



**2018-2019  
FINAL DRAFT BUDGET**



Coupeville School District No.204

F-195 BUDGET

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CERTIFICATION

As Secretary to the Board of Directors of Coupeville School District School District No. 204 of Island County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2018 through August 31, 2019. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 07/27/2018

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**Coupeville School District No.204**

**BUDGET AND EXCESS LEVY SUMMARY**

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	14,243,581	258,825	1,959,625	1,059,740	68,000
Total Appropriation (Expenditures)	14,042,534	267,600	2,005,000	678,100	150,000
Other Financing Uses--Transfers Out (G.L. 536)	853	XXXX	0	409,200	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	200,194	-8,775	-45,375	-27,560	-82,000
Beginning Total Fund Balance	625,000	75,395	1,097,000	110,000	163,160
Ending Total Fund Balance	825,194	66,620	1,051,625	82,440	81,160
<b>SECTION B: EXCESS LEVIES FOR 2019 COLLECTION</b>					
Excess levies approved by voters for 2019 collection	2,440,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2019 collection after rollback	2,440,000	XXXX	1,925,000	350,000	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

**Coupeville School District No.204**

**GENERAL FUND FINANCIAL SUMMARY**

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	980.54		977.92		981.00	
FTE Certificated Employees	66.033		67.050		72.600	
FTE Classified Employees	34.693		34.958		35.772	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	11,042,817		11,986,746		14,243,581	
Total Expenditures	11,405,881		12,240,484		14,042,534	
Total Beginning Fund Balance	1,460,388		1,095,659		625,000	
Total Ending Fund Balance	1,095,659		839,321		825,194	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	6,576,165	57.66	7,102,052	58.02	8,211,764	58.48
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	1,360,126	11.92	1,317,625	10.76	1,761,600	12.54
Vocational Instruction	108,346	0.95	130,502	1.07	244,478	1.74
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	634,630	5.56	636,864	5.20	788,960	5.62
Other Instructional Programs	12,628	0.11	25,937	0.21	35,774	0.25
Community Services	0	0.00	0	0.00	0	0.00
Support Services	2,713,986	23.79	3,027,504	24.73	2,999,958	21.36
Total - Program Groups	11,405,881	100.00	12,240,484	100.00	14,042,534	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	6,982,691	61.22	7,485,338	61.15	8,886,176	63.28
Teaching Support	924,627	8.11	942,516	7.70	1,237,321	8.81
Other Supportive Activities	2,023,870	17.74	2,231,955	18.23	2,124,611	15.13
Building Administration	674,742	5.92	674,771	5.51	743,537	5.29
Central Administration	799,951	7.01	905,904	7.40	1,050,889	7.48
Total - Activity Groups	11,405,881	100.00	12,240,484	100.00	14,042,534	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	5,250,301	46.03	5,197,855	42.46	6,561,685	46.73
Classified Salaries	1,843,329	16.16	1,943,684	15.88	2,309,186	16.44

**Coupeville School District No.204**

**GENERAL FUND FINANCIAL SUMMARY**

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	2,580,309	22.62	2,832,089	23.14	3,297,470	23.48
Supplies, Instructional Resources and Noncapitalized Items	474,656	4.16	636,573	5.20	544,953	3.88
Purchased Services	1,189,685	10.43	1,560,883	12.75	1,286,835	9.16
Travel	36,379	0.32	44,400	0.36	32,405	0.23
Capital Outlay	31,221	0.27	25,000	0.20	10,000	0.07
Total - Objects	11,405,881	100.00	12,240,484	100.00	14,042,534	100.00

Coupeville School District No.204

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	77.50	71.57	65.00
2. Grade 1	66.90	77.57	72.00
3. Grade 2	55.10	67.71	77.00
4. Grade 3	66.20	61.29	68.00
5. Grade 4	84.40	71.14	60.00
6. Grade 5	67.60	80.00	70.00
7. Grade 6	87.50	71.64	80.00
8. Grade 7	73.20	87.57	71.00
9. Grade 8	64.00	67.86	87.00
10. Grade 9	86.07	55.34	68.00
11. Grade 10	74.60	85.57	54.00
12. Grade 11 (excluding Running Start)	68.70	63.78	85.00
13. Grade 12 (excluding Running Start)	55.77	64.15	64.00
14. SUBTOTAL	927.54	925.19	921.00
15. Running Start	18.20	11.73	10.00
16. Dropout Reengagement Enrollment	34.80	41.00	50.00
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	980.54	977.92	981.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	66.033	67.050	72.600
2. General Fund FTE Classified Employees /4	34.693	34.958	35.772

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.



Coupeville School District No.204

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	2,253,569	2,241,757	2,352,844
2000   Local Nontax Support	188,441	151,428	187,000
3000   State, General Purpose	6,331,531	6,850,452	8,611,761
4000   State, Special Purpose	1,563,702	1,697,009	2,068,649
5000   Federal, General Purpose	39,202	35,000	35,000
6000   Federal, Special Purpose	616,371	611,100	613,327
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	50,000	400,000	375,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>11,042,817</b>	<b>11,986,746</b>	<b>14,243,581</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	6,576,165	7,102,052	8,211,764
10   Federal Stimulus	0	0	0
20   Special Education Instruction	1,360,126	1,317,625	1,761,600
30   Vocational Education Instruction	108,346	130,502	244,478
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	634,630	636,864	788,960
70   Other Instructional Programs	12,628	25,937	35,774
80   Community Services	0	0	0
90   Support Services	2,713,986	3,027,504	2,999,958
<b>B. TOTAL EXPENDITURES</b>	<b>11,405,881</b>	<b>12,240,484</b>	<b>14,042,534</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>1,664</b>	<b>2,600</b>	<b>853</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-364,729</b>	<b>-256,338</b>	<b>200,194</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	7,713	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Coupeville School District No.204

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	26,039	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	797,569	391,230	0
G.L.891 Unassigned to Minimum Fund Balance Policy		704,429	625,000
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,460,388</b>	<b>1,095,659</b>	<b>625,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	5,237	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	118,630	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	286,904	104,736	200,194
G.L.891 Unassigned to Minimum Fund Balance Policy	684,888	734,585	625,000
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>1,095,659</b>	<b>839,321</b>	<b>825,194</b>

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

**Coupeville School District No.204**

**SUMMARY OF GENERAL FUND BUDGET**

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

3/ Line H must be equal to or greater than all restricted fund balances.

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Tax	2,243,243	2,239,217	2,350,861
1300   Sale of Tax Title Property	239	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	5,078	2,540	1,983
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	5,010	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>2,253,569</b>	<b>2,241,757</b>	<b>2,352,844</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	0	0	0
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	0	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	21,211	8,450	11,500
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	1,421	420	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	125,802	124,500	130,000
2300   Investment Earnings	0	0	1,500
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	18,969	7,823	10,000
2600   Fines and Damages	388	314	1,000
2700   Rentals and Leases	2,508	4,421	5,000
2800   Insurance Recoveries	0	3,000	3,000
2900   Local Support Nontax, Unassigned	18,143	2,500	10,000
2910   E-Rate	0	0	15,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>188,441</b>	<b>151,428</b>	<b>187,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	6,131,375	6,635,744	8,317,209

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121   Special Education--General Apportionment	200,156	214,708	294,552
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>6,331,531</b>	<b>6,850,452</b>	<b>8,611,761</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	830,460	899,799	1,179,418
4122   Special Ed-Infants and Toddlers-State	39,538	38,576	40,189
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	155,155	173,193	195,612
4156   State Institutions, Centers, and Homes, Delinquent	115,782	119,925	120,713
4158   Special and Pilot Programs	36,058	40,000	40,000
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	32,903	30,389	39,099
4174   Highly Capable	8,544	22,548	28,434
4188   Childcare	0	0	0
4198   School Food Services	1,072	1,072	184
4199   Transportation--Operations	344,191	371,507	425,000
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>1,563,702</b>	<b>1,697,009</b>	<b>2,068,649</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	39,202	35,000	35,000
5329   Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>39,202</b>	<b>35,000</b>	<b>35,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	178,627	182,715	187,776
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	0	0	0
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	269,157	252,296	256,155
6152   School Improve, Fed Other Title Grants under ESEA, Fed	32,293	52,089	45,396
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	0	0	0
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	111,162	108,000	108,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6318   Federal Stimulus--Competitive Grants	0	0	0
6321   Special Education--Medicaid Reimbursement	0	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	25,131	16,000	16,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>616,371</b>	<b>611,100</b>	<b>613,327</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	0	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			



**Coupeville School District No.204**

**GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	50,000	400,000	375,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>50,000</b>	<b>400,000</b>	<b>375,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>11,042,817</b>	<b>11,986,746</b>	<b>14,243,581</b>

Coupeville School District No.204

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	6,497,919	7,031,603	8,104,852
02   Alternative Learning Experience	0	0	0
03   Basic Education - Dropout Reengagement	78,246	70,449	106,912
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>6,576,165</b>	<b>7,102,052</b>	<b>8,211,764</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	0	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	1,148,235	1,097,762	1,515,161
22   Special Education, Infants and Toddlers, State	38,152	44,000	36,170
24   Special Education, Supplemental, Federal	173,739	175,863	210,269
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>1,360,126</b>	<b>1,317,625</b>	<b>1,761,600</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	108,346	130,502	244,478
34   Middle School Career and Technical Education, State	0	0	0
38   Vocational, Federal	0	0	0
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>108,346</b>	<b>130,502</b>	<b>244,478</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	XXXXX	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	263,567	263,836	272,605
52   Other Title Grants under ESEA-Federal	32,056	29,622	50,254
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	148,296	168,035	207,212
56   State Institutions, Centers and Homes, Delinquent	129,437	113,880	133,548

Coupeville School District No.204

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	34,148	26,041	39,548
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	0	0	0
65   Transitional Bilingual, State	27,126	35,450	85,793
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>634,630</b>	<b>636,864</b>	<b>788,960</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	6,696	20,000	28,598
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	5,933	5,937	7,176
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>12,628</b>	<b>25,937</b>	<b>35,774</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	0	0	0
89   Other Community Services	0	0	0
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	2,097,254	2,445,894	2,377,271
98   School Food Services	260,348	220,800	220,800
99   Pupil Transportation	356,384	360,810	401,887
<b>90   TOTAL SUPPORT SERVICES</b>	<b>2,713,986</b>	<b>3,027,504</b>	<b>2,999,958</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>11,405,881</b>	<b>12,240,484</b>	<b>14,042,534</b>

Coupeville School District No.204

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	8,104,852	58,200		4,981,913	685,396	1,980,490	291,753	97,100	10,000	0
02   ALE	0	0		0	0	0	0	0	0	0
03   Basic Education - Dropout Reengagement	106,912	0		22,575	30,760	20,577	1,000	30,000	2,000	0
TOTAL REGULAR INSTRUCTION	8,211,764	58,200		5,004,488	716,156	2,001,067	292,753	127,100	12,000	0
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	1,515,161	0		638,914	381,400	451,847	0	43,000	0	0
22   Sp Ed, I&T, St	36,170	0		0	0	0	0	36,170	0	0
24   Sp Ed, Sup, Fed	210,269	0		155,434	0	54,835	0	0	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	1,761,600	0		794,348	381,400	506,682	0	79,170	0	0
31   Voc, Basic, St	244,478	0		142,588	0	51,890	50,000	0	0	0
34   MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38   Voc, Fed	0	0		0	0	0	0	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

Coupeville School District No.204

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	244,478	0		142,588	0	51,890	50,000	0	0	0
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	272,605	0		96,387	89,011	80,207	500	3,500	3,000	0
52   Other Title Grants under ESEA -Federal	50,254	0	0	16,128	12,509	11,617	0	5,000	5,000	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	207,212	0		148,220	0	56,992	1,000	1,000	0	0
56   St In, Ctr/Hm, D	133,548	0		99,427	0	34,121	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	39,548	0		21,588	0	4,960	0	13,000	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	0	0		0	0	0	0	0	0	0
65   Tran Biling, St	85,793	0		63,758	0	22,035	0	0	0	0
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Coupeville School District No.204

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68   Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>788,960</b>	<b>0</b>	<b>0</b>	<b>445,508</b>	<b>101,520</b>	<b>209,932</b>	<b>1,500</b>	<b>22,500</b>	<b>8,000</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	28,598	0		21,253	0	7,345	0	0	0	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	7,176	0		0	5,140	2,036	0	0	0	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>35,774</b>	<b>0</b>		<b>21,253</b>	<b>5,140</b>	<b>9,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Child Care	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	2,377,271	0	0	153,500	880,359	406,442	149,000	765,615	12,355	10,000
98   Schl Food Serv	220,800	0	0	0	0	0	0	220,800	0	0
99   Pupil Transp	401,887	0	-58,200	0	224,611	112,076	51,700	71,650	50	0

Coupeville School District No.204

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	2,999,958	0	-58,200	153,500	1,104,970	518,518	200,700	1,058,065	12,405	10,000
OBJECT TOTALS	14,042,534	58,200	-58,200	6,561,685	2,309,186	3,297,470	544,953	1,286,835	32,405	10,000

**Coupeville School No. 204**

**PROGRAM 01 - Basic Education**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	45,484	0		0	27,876	12,608	5,000	0	0	0
23 Princ Off	743,537	0		364,583	173,836	199,118	3,000	3,000	0	0
24 Guid/Coun	496,836	0		270,801	89,090	135,445	1,500	0	0	0
25 Pupil M/S	74,429	0		0	51,922	22,507	0	0	0	0
26 Health	38,491	0		0	27,569	10,922	0	0	0	0
27 Teaching	6,227,951	5,000		4,172,997	234,327	1,551,397	196,430	67,800	0	0
28 Extracur	257,774	53,200		79,956	80,776	27,442	5,000	1,400	10,000	0
29 Pmt to SD	0							0		
31 InstProDev	155,350	0		93,576	0	21,051	15,823	24,900	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	65,000	0		0	0	0	65,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>8,104,852</b>	<b>58,200</b>		<b>4,981,913</b>	<b>685,396</b>	<b>1,980,490</b>	<b>291,753</b>	<b>97,100</b>	<b>10,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>54.900</b>	<b>7.410</b>					



Coupeville School No. 204

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	35,642	0		0	23,877	11,765	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	71,270	0		22,575	6,883	8,812	1,000	30,000	2,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>106,912</b>	<b>0</b>		<b>22,575</b>	<b>30,760</b>	<b>20,577</b>	<b>1,000</b>	<b>30,000</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.561</b>					

Coupeville School No. 204

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	104,942	0		65,000	11,249	28,693	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	118,481	0		86,596	0	31,885	0	0	0	0
27 Teaching	1,291,738	0		487,318	370,151	391,269	0	43,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>1,515,161</b>	<b>0</b>		<b>638,914</b>	<b>381,400</b>	<b>451,847</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>8.400</b>	<b>7.987</b>					

Coupeville School No. 204

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0		0	0	0	0	0	0
22 Lrn Resrc		0	0		0	0	0	0	0	0
23 Princ Off		0	0		0	0	0	0	0	0
24 Guid/Coun		0	0		0	0	0	0	0	0
25 Pupil M/S		0	0		0	0	0	0	0	0
26 Health		0	0		0	0	0	0	0	0
27 Teaching	36,170	0	0		0	0	0	36,170	0	0
28 Extracur	0	0	0		0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0	0		0	0	0	0	0	0
32 Inst Tech	0	0	0		0	0	0	0	0	0
33 Curriculum	0	0	0		0	0	0	0	0	0
34 Prof Lrng St	0	0	0		0	0	0	0	0	0
<b>Total</b>	<b>36,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,170</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Coupeville School No. 204

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	202,503	0		150,088	0	52,415	0	0	0	0
27 Teaching	7,766	0		5,346	0	2,420	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>210,269</b>	<b>0</b>		<b>155,434</b>	<b>0</b>	<b>54,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.700</b>	<b>0.000</b>					

**Coupeville School No. 204**  
**PROGRAM 31 - Vocational, Basic, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	244,478	0		142,588	0	51,890	50,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>244,478</b>	<b>0</b>		<b>142,588</b>	<b>0</b>	<b>51,890</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.600</b>	<b>0.000</b>					

Coupeville School No. 204

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	34,958	0		10,000	16,635	8,323	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	19,571	0		0	14,018	5,553	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	214,076	0		86,387	58,358	66,331	500	2,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,000	0		0	0	0	0	1,000	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>272,605</b>	<b>0</b>		<b>96,387</b>	<b>89,011</b>	<b>80,207</b>	<b>500</b>	<b>3,500</b>	<b>3,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.100</b>	<b>1.719</b>					

Coupeville School No. 204

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	40,254	0		16,128	12,509	11,617	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	10,000	0		0	0	0	0	5,000	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>50,254</b>	<b>0</b>	<b>0</b>	<b>16,128</b>	<b>12,509</b>	<b>11,617</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.318</b>					

Coupeville School No. 204

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	207,212	0		148,220	0	56,992	1,000	1,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>207,212</b>	<b>0</b>		<b>148,220</b>	<b>0</b>	<b>56,992</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.900</b>	<b>0.000</b>					



Coupeville School No. 204

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	133,548	0		99,427	0	34,121	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>133,548</b>	<b>0</b>		<b>99,427</b>	<b>0</b>	<b>34,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					

**Coupeville School No. 204**  
**PROGRAM 58 - Special and Pilot Programs, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	39,548	0	0	21,588	0	4,960	0	13,000	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>39,548</b>	<b>0</b>	<b>0</b>	<b>21,588</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

**Coupeville School No. 204**  
**PROGRAM 65 - Transitional Bilingual, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	85,793	0		63,758	0	22,035	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>85,793</b>	<b>0</b>		<b>63,758</b>	<b>0</b>	<b>22,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.750</b>	<b>0.000</b>					

**Coupeville School No. 204**

**PROGRAM 74 - Highly Capable**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	28,598	0		21,253	0	7,345	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>28,598</b>	<b>0</b>		<b>21,253</b>	<b>0</b>	<b>7,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.250</b>	<b>0.000</b>					

**Coupeville School No. 204**  
**PROGRAM 79 - Instructional Programs, Other**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	7,176	0		0	5,140	2,036	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>7,176</b>	<b>0</b>		<b>0</b>	<b>5,140</b>	<b>2,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.057</b>					

**Coupeville School No. 204**  
**PROGRAM 97 - District-wide Support**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	40,500	0			0	0	1,000	34,500	5,000	0
12 Supt Off	272,134	0		153,500	44,995	60,839	5,500	4,000	3,300	0
13 Busns Off	331,858	0		0	215,581	80,277	25,000	8,000	3,000	0
14 HR	11,620	0		0	0	0	0	10,715	905	0
15 Pblc Rltn	15,000	0		0	0	0	5,000	10,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	101,275	0		0	72,321	27,854	1,000	0	100	0
62 Grnd Mnt	100,460	0			59,322	25,088	15,000	1,000	50	0
63 Oper Bldg	481,473	0			305,769	139,204	36,500	0	0	0
64 Maintnce	267,213	0	0		64,189	26,124	40,000	126,900	0	10,000
65 Utilities	377,500	0	0		0	0	0	377,500	0	0
67 Bldg Secu	1,500	0			0	0	0	1,500	0	0
68 Insurance	85,000	0					0	85,000		0
72 Info Sys	246,738	0	0	0	118,182	47,056	15,000	66,500	0	0
73 Printing	40,000	0	0	0	0	0	0	40,000	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	5,000	0	0	0	0	0	5,000	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>2,377,271</b>	<b>0</b>	<b>0</b>	<b>153,500</b>	<b>880,359</b>	<b>406,442</b>	<b>149,000</b>	<b>765,615</b>	<b>12,355</b>	<b>10,000</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>13.884</b>					

**Coupeville School No. 204**  
**PROGRAM 98 - School Food Services**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
41 Supervisn		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation	220,800	0			0	0	0	220,800	0	0
49 Transfers	0		0							
<b>Total</b>	<b>220,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,800</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

**Coupeville School No. 204**  
**PROGRAM 99 - Pupil Transportation**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	102,960	0		0	68,703	32,857	700	650	50	0
52 Operation	291,127	0			155,908	79,219	51,000	5,000	0	0
53 Maintnce	51,000	0			0	0	0	51,000	0	0
56 Insurance	15,000							15,000		
59 Transfers	-58,200		-58,200							
<b>Total</b>	<b>401,887</b>	<b>0</b>	<b>-58,200</b>	<b>0</b>	<b>224,611</b>	<b>112,076</b>	<b>51,700</b>	<b>71,650</b>	<b>50</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>3.836</b>					



Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-23-210	ELEMENTARY PRINCIPAL	1.000	111,072	111,072	111,072.00	111,072
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,325
01-23-230	SECONDARY PRINCIPAL	2.000	102,789	100,001	101,395.00	202,790
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,396
<b>ACTIVITY CODE 23 TOTAL</b>		<b>3.000</b>				<b>364,583</b>
01-24-420	COUNSELOR	3.000	94,499	62,757	79,496.33	238,489
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,312
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.000</b>				<b>270,801</b>
01-27-310	ELEMENTARY HOMEROOM TEACHER	24.020	94,499	52,117	78,211.03	1,878,629
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,760
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	91,426
01-27-320	SECONDARY TEACHER	21.810	94,499	54,128	81,022.83	1,767,108
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,200
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	103,946
01-27-330	OTHER TEACHER	1.900	94,499	85,010	89,504.74	170,059
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,869
01-27-520	SUBSTITUTE TEACHER	1.000	100,000	100,000	100,000.00	100,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>48.730</b>				<b>4,172,997</b>
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,800
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,774
01-28-510	EXTRACURRICULAR	0.170	90,483	90,483	90,482.35	15,382
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.170</b>				<b>79,956</b>
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,608

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,247
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,482
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,971
01-31-522	SUBSTITUTE TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,268
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>93,576</b>
<b>PROGRAM TOTAL</b>		<b>54.900</b>				<b>4,981,913</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
03-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,575
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>22,575</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>22,575</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.  
 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.  
 3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	65,000	65,000	65,000.00	65,000
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>65,000</b>
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	71,058	71,058	71,058.00	71,058
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,595
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,111
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,832
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>				<b>86,596</b>
21-27-310	ELEMENTARY HOMEROOM TEACHER	2.740	90,483	50,811	68,895.99	188,775
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,408
21-27-320	SECONDARY TEACHER	2.660	72,145	62,757	65,086.47	173,130
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,497
21-27-330	OTHER TEACHER	1.000	85,010	85,010	85,010.00	85,010
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,498
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.400</b>				<b>487,318</b>
<b>PROGRAM TOTAL</b>		<b>8.400</b>				<b>638,914</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-460	PSYCHOLOGIST	1.000	94,499	94,499	94,499.00	94,499
24-26-480	PHYSICAL THERAPIST	0.600	92,648	92,648	92,648.33	55,589
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.600</b>				<b>150,088</b>
24-27-310	ELEMENTARY HOMEROOM TEACHER	0.100	50,811	50,811	50,810.00	5,081
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	265
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.100</b>				<b>5,346</b>
<b>PROGRAM TOTAL</b>		<b>1.700</b>				<b>155,434</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-27-320	SECONDARY TEACHER	1.600	94,499	67,320	84,700.00	135,520
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,068
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.600</b>				<b>142,588</b>
<b>PROGRAM TOTAL</b>		<b>1.600</b>				<b>142,588</b>

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,000
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.000</b>				<b>10,000</b>
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	50,811	50,811	50,812.00	25,406
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,325
51-27-330	OTHER TEACHER	0.600	94,499	94,499	94,498.33	56,699
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,957
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.100</b>				<b>86,387</b>
<b>PROGRAM TOTAL</b>		<b>1.100</b>				<b>96,387</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,503
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,625
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>16,128</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>16,128</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.100	94,499	53,438	56,988.18	62,687
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,269
55-27-320	SECONDARY TEACHER	0.300	90,483	67,320	84,113.33	25,234
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,316
55-27-330	OTHER TEACHER	0.500	94,499	94,499	94,500.00	47,250
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,464
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.900</b>				<b>148,220</b>
<b>PROGRAM TOTAL</b>		<b>1.900</b>				<b>148,220</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
56-27-330	OTHER TEACHER	1.000	94,499	94,499	94,499.00	94,499
56-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,928
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>99,427</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>99,427</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,588
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>21,588</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>21,588</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-330	OTHER TEACHER	0.750	85,010	85,010	85,010.67	63,758
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.750</b>				<b>63,758</b>
<b>PROGRAM TOTAL</b>		<b>0.750</b>				<b>63,758</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-330	OTHER TEACHER	0.250	85,010	85,010	85,012.00	21,253
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.250</b>				<b>21,253</b>
<b>PROGRAM TOTAL</b>		<b>0.250</b>				<b>21,253</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	153,500	153,500	153,500.00	153,500
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>153,500</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>153,500</b>

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
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- 3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-22-910	AIDES	0.636	1,323.00	21.07	21.07	21.07	27,876
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.636</b>					<b>27,876</b>
01-23-940	OFFICE/CLERICAL	3.400	7,072.00	27.01	22.19	23.99	169,657
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,179
<b>ACTIVITY CODE 23 TOTAL</b>		<b>3.400</b>					<b>173,836</b>
01-24-940	OFFICE/CLERICAL	1.700	3,536.00	27.01	23.38	25.20	89,090
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.700</b>					<b>89,090</b>
01-25-910	AIDES	0.727	1,512.00	34.34	34.34	34.34	51,922
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.727</b>					<b>51,922</b>
01-26-960	PROFESSIONAL	0.303	631.89	43.63	43.63	43.63	27,569
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.303</b>					<b>27,569</b>
01-27-910	AIDES	0.644	1,340.50	21.07	18.91	20.00	26,815
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,512
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	200,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.644</b>					<b>234,327</b>
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	80,776
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>80,776</b>
<b>PROGRAM TOTAL</b>		<b>7.410</b>					<b>685,396</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
03-21-940	OFFICE/CLERICAL	0.425	884.00	27.01	27.01	27.01	23,877
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.425</b>					<b>23,877</b>
03-27-910	AIDES	0.136	283.50	24.28	24.28	24.28	6,883
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.136</b>					<b>6,883</b>
<b>PROGRAM TOTAL</b>		<b>0.561</b>					<b>30,760</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.200	416.00	27.04	27.04	27.04	11,249
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>					<b>11,249</b>
21-27-910	AIDES	7.787	16,198.00	24.28	19.98	22.53	364,980
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,171
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.787</b>					<b>370,151</b>
<b>PROGRAM TOTAL</b>		<b>7.987</b>					<b>381,400</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.293	610.00	27.27	27.27	27.27	16,635
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.293</b>					<b>16,635</b>
51-24-960	PROFESSIONAL	0.154	321.30	43.63	43.63	43.63	14,018
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.154</b>					<b>14,018</b>
51-27-910	AIDES	1.272	2,646.00	23.04	21.07	22.06	58,358
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.272</b>					<b>58,358</b>
<b>PROGRAM TOTAL</b>		<b>1.719</b>					<b>89,011</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
52-27-910	AIDES	0.318	661.50	18.91	18.91	18.91	12,509
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.318</b>					<b>12,509</b>
<b>PROGRAM TOTAL</b>		<b>0.318</b>					<b>12,509</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-26-960	PROFESSIONAL	0.057	117.81	43.63	43.63	43.63	5,140
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.057</b>					<b>5,140</b>
<b>PROGRAM TOTAL</b>		<b>0.057</b>					<b>5,140</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-940	OFFICE/CLERICAL	0.800	1,664.00	27.04	27.04	27.04	44,995
<b>ACTIVITY CODE 12 TOTAL</b>		<b>0.800</b>					<b>44,995</b>
97-13-960	PROFESSIONAL	2.000	4,160.00	26.17	25.80	25.99	108,098
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	51.67	51.67	51.67	107,483
<b>ACTIVITY CODE 13 TOTAL</b>		<b>3.000</b>					<b>215,581</b>
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	34.77	34.77	34.77	72,321
<b>ACTIVITY CODE 61 TOTAL</b>		<b>1.000</b>					<b>72,321</b>
97-62-970	SERVICE WORKERS	1.000	2,080.00	28.52	28.52	28.52	59,322
<b>ACTIVITY CODE 62 TOTAL</b>		<b>1.000</b>					<b>59,322</b>
97-63-970	SERVICE WORKERS	5.476	11,392.00	27.04	23.85	25.97	295,808
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	9,961
<b>ACTIVITY CODE 63 TOTAL</b>		<b>5.476</b>					<b>305,769</b>
97-64-970	SERVICE WORKERS	1.000	2,080.00	30.86	30.86	30.86	64,189
<b>ACTIVITY CODE 64 TOTAL</b>		<b>1.000</b>					<b>64,189</b>
97-72-980	TECHNICAL	0.608	1,264.00	31.18	31.18	31.18	39,412
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	37.87	37.87	37.87	78,770
<b>ACTIVITY CODE 72 TOTAL</b>		<b>1.608</b>					<b>118,182</b>
<b>PROGRAM TOTAL</b>		<b>13.884</b>					<b>880,359</b>

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2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-910	AIDES	0.363	756.00	21.07	21.07	21.07	15,929
99-51-990	DIRECTOR/SUPERVISOR	0.835	1,736.00	30.40	30.40	30.40	52,774
<b>ACTIVITY CODE 51 TOTAL</b>		<b>1.198</b>					<b>68,703</b>
99-52-950	OPERATORS	2.638	5,487.72	28.73	28.16	28.41	155,908
<b>ACTIVITY CODE 52 TOTAL</b>		<b>2.638</b>					<b>155,908</b>
<b>PROGRAM TOTAL</b>		<b>3.836</b>					<b>224,611</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Coupeville School District No.204

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	49,783	XXXXX	58,200	XXXXX	58,200	XXXXX
(1) Credit Transfers	-49,783	XXXXX	-58,200	XXXXX	-58,200	XXXXX
(2) Certificated Salaries	5,250,301	46.03	5,197,855	42.46	6,561,685	46.73
(3) Classified Salaries	1,843,329	16.16	1,943,684	15.88	2,309,186	16.44
(4) Employee Benefits and Payroll Taxes	2,580,309	22.62	2,832,089	23.14	3,297,470	23.48
(5) Supplies and Materials	474,656	4.16	636,573	5.20	544,953	3.88
(7) Purchased Services	1,189,685	10.43	1,560,883	12.75	1,286,835	9.16
(8) Travel	36,379	0.32	44,400	0.36	32,405	0.23
(9) Capital Outlay	31,221	0.27	25,000	0.20	10,000	0.07
<b>TOTAL EXPENDITURES</b>	<b>11,405,881</b>	<b>100.00</b>	<b>12,240,484</b>	<b>100.00</b>	<b>14,042,534</b>	<b>100.00</b>

Coupeville School District No.204

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	6,731,998	59.02	7,253,916	59.26	8,628,402	61.44
28   Extracur	250,692	2.20	231,422	1.89	257,774	1.84
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>6,982,691</b>	<b>61.22</b>	<b>7,485,338</b>	<b>61.15</b>	<b>8,886,176</b>	<b>63.28</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	28,458	0.25	21,760	0.18	45,484	0.32
24   Guid/Coun	362,959	3.18	385,758	3.15	516,407	3.68
25   Pupil M/S	55,465	0.49	59,329	0.48	74,429	0.53
26   Health	278,501	2.44	309,334	2.53	366,651	2.61
31   InstProDev	126,690	1.11	166,335	1.36	169,350	1.21
32   Inst Tech	0	0.00	0	0.00	0	0.00
33   Curriculum	38,152	0.33	0	0.00	65,000	0.46
34   Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>924,627</b>	<b>8.11</b>	<b>942,516</b>	<b>7.70</b>	<b>1,237,321</b>	<b>8.81</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	0	0.00	0	0.00	0	0.00
44   Operation	260,348	2.28	220,800	1.80	220,800	1.57
49   Transfers	0	0.00	0	0.00	0	0.00
52   Operation	292,081	2.56	259,470	2.12	291,127	2.07
53   Maintnce	25,688	0.23	25,000	0.20	51,000	0.36
56   Insurance	0	0.00	15,000	0.12	15,000	0.11
59   Transfers	-49,783	-0.44	-58,200	-0.48	-58,200	-0.41
62   Grnd Mnt	88,901	0.78	84,726	0.69	100,460	0.72
63   Oper Bldg	424,157	3.72	406,918	3.32	481,473	3.43
64   Maintnce	265,711	2.33	504,597	4.12	267,213	1.90
65   Utilities	365,846	3.21	397,500	3.25	377,500	2.69
67   Bldg Secu	1,286	0.01	1,500	0.01	1,500	0.01
68   Insurance	83,412	0.73	100,000	0.82	85,000	0.61
72   Info Sys	214,770	1.88	229,644	1.88	246,738	1.76
73   Printing	38,739	0.34	40,000	0.33	40,000	0.28
74   Warehouse	0	0.00	5,000	0.04	0	0.00
75   Mtr Pool	10,307	0.09	0	0.00	5,000	0.04
83   Interest	2,407	0.02	0	0.00	0	0.00

**Coupeville School District No.204**

**SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY**

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	0	0.00	0	0.00	0	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>2,023,870</b>	<b>17.74</b>	<b>2,231,955</b>	<b>18.23</b>	<b>2,124,611</b>	<b>15.13</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	674,742	5.92	674,771	5.51	743,537	5.29
<b>TOTAL UNIT ADMINISTRATION</b>	<b>674,742</b>	<b>5.92</b>	<b>674,771</b>	<b>5.51</b>	<b>743,537</b>	<b>5.29</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	43,419	0.38	35,300	0.29	40,500	0.29
12   Supt Off	243,945	2.14	246,894	2.02	272,134	1.94
13   Busns Off	229,258	2.01	298,918	2.44	331,858	2.36
14   HR	10,231	0.09	10,000	0.08	11,620	0.08
15   Pblc Rltn	13,149	0.12	20,000	0.16	15,000	0.11
21   Supv Inst	109,836	0.96	110,355	0.90	175,542	1.25
41   Supervisn	0	0.00	0	0.00	0	0.00
51   Supervisn	88,397	0.78	119,540	0.98	102,960	0.73
61   Supv Bldg	61,717	0.54	64,897	0.53	101,275	0.72
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>799,951</b>	<b>7.01</b>	<b>905,904</b>	<b>7.40</b>	<b>1,050,889</b>	<b>7.48</b>
<b>TOTAL EXPENDITURES</b>	<b>11,405,881</b>	<b>100.00</b>	<b>12,240,484</b>	<b>100.00</b>	<b>14,042,534</b>	<b>100.00</b>