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Fiscal Year 2020-2021

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	71,549,415	422,016	2,374,750	4,005,000	211,000
Total Appropriation (Expenditures)	71,106,175	489,339	2,373,450	2,795,000	300,000
Other Financing Uses--Transfers Out (G.L. 536)	4,000,000	XXXX	0	0	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	-3,556,760	-67,323	1,300	1,210,000	-89,000
Beginning Total Fund Balance	14,250,000	232,000	1,623,500	80,000	320,000
Ending Total Fund Balance	10,693,240	164,677	1,624,800	1,290,000	231,000

**SECTION B: EXCESS LEVIES FOR 2021
COLLECTION**

Excess levies approved by voters for 2021 collection	2,350,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2021 collection after rollback	2,350,000	XXXX	2,400,000	0	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.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	4,419.31		4,506.00		4,575.00	
FTE Certificated Employees	292.128		306.901		310.901	
FTE Classified Employees	196.686		210.392		213.845	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	62,812,037		67,673,447		71,549,415	
Total Expenditures	60,175,249		67,648,002		71,106,175	
Total Beginning Fund Balance	12,032,392		14,000,000		14,250,000	
Total Ending Fund Balance	14,669,180		9,025,445		10,693,240	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	32,020,557	53.21	35,199,908	52.03	35,870,720	50.45
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	6,546,240	10.88	7,063,687	10.44	7,200,389	10.13
Vocational Instruction	1,462,883	2.43	1,524,386	2.25	1,956,357	2.75
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	7,357,821	12.23	8,187,083	12.10	9,014,338	12.68
Other Instructional Programs	155,858	0.26	150,343	0.22	1,026,803	1.44
Community Services	590,254	0.98	671,630	0.99	614,646	0.86
Support Services	12,041,636	20.01	14,850,965	21.95	15,422,922	21.69
Total - Program Groups	60,175,249	100.00	67,648,002	100.00	71,106,175	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	33,065,562	54.95	36,956,888	54.63	39,342,171	55.33
Teaching Support	8,808,141	14.64	11,082,588	16.38	11,616,803	16.34
Other Supportive Activities	8,846,284	14.70	11,199,618	16.56	11,603,045	16.32
Building Administration	3,043,614	5.06	3,158,106	4.67	3,202,532	4.50
Central Administration	4,829,020	8.02	5,250,802	7.76	5,341,624	7.51
Total - Activity Groups	60,175,249	100.00	67,648,002	100.00	71,106,175	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	24,688,504	41.03	25,752,889	38.07	27,574,618	38.78
Classified Salaries	10,326,344	17.16	11,599,391	17.15	11,895,763	16.73

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	14,215,284	23.62	16,786,317	24.81	16,571,302	23.31
Supplies, Instructional Resources and Noncapitalized Items	4,434,545	7.37	5,219,031	7.71	5,175,180	7.28
Purchased Services	5,358,341	8.90	6,497,297	9.60	7,771,417	10.93
Travel	219,316	0.36	298,781	0.44	495,195	0.70
Capital Outlay	932,915	1.55	1,494,296	2.21	1,622,700	2.28
Total - Objects	60,175,249	100.00	67,648,002	100.00	71,106,175	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	367.71	380.00	341.00
2. Grade 1	330.32	367.00	337.00
3. Grade 2	366.20	329.00	361.00
4. Grade 3	376.31	365.00	335.00
5. Grade 4	350.00	378.00	368.00
6. Grade 5	403.37	345.00	379.00
7. Grade 6	367.98	400.00	352.00
8. Grade 7	352.31	360.00	403.00
9. Grade 8	341.31	350.00	365.00
10. Grade 9	311.09	335.00	365.00
11. Grade 10	304.88	302.00	354.00
12. Grade 11 (excluding Running Start)	254.07	295.00	271.00
13. Grade 12 (excluding Running Start)	246.18	255.00	253.00
14. SUBTOTAL	4,371.73	4,461.00	4,484.00
15. Running Start	47.58	45.00	61.00
16. Dropout Reengagement Enrollment	0.00	0.00	15.00
17. ALE Enrollment	0.00	0.00	15.00
18. TOTAL K-12	4,419.31	4,506.00	4,575.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	292.128	306.901	310.901
2. General Fund FTE Classified Employees /4	196.686	210.392	213.845

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.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,450,941	1,990,504	2,253,650
2000 Local Nontax Support	617,244	777,100	750,000
3000 State, General Purpose	40,833,916	43,188,112	44,768,041
4000 State, Special Purpose	13,288,367	14,452,571	14,536,824
5000 Federal, General Purpose	6,161	0	0
6000 Federal, Special Purpose	5,549,626	7,257,010	9,213,550
7000 Revenues from Other School Districts	100	8,150	350
8000 Revenues from Other Entities	64,107	0	15,000
9000 Other Financing Sources	1,575	0	12,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	62,812,037	67,673,447	71,549,415
EXPENDITURES			
00 Regular Instruction	32,020,557	35,199,908	35,870,720
10 Federal Stimulus	0	0	0
20 Special Education Instruction	6,546,240	7,063,687	7,200,389
30 Vocational Education Instruction	1,462,883	1,524,386	1,956,357
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	7,357,821	8,187,083	9,014,338
70 Other Instructional Programs	155,858	150,343	1,026,803
80 Community Services	590,254	671,630	614,646
90 Support Services	12,041,636	14,850,965	15,422,922
B. TOTAL EXPENDITURES	60,175,249	67,648,002	71,106,175
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	5,000,000	4,000,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	2,636,788	-4,974,555	-3,556,760
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	1,020,532	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	962,482	800,000	1,000,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	227,286	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	811,091	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	756,813	400,000	170,000
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	8,254,188	6,493,000	6,469,000
G.L.891 Unassigned to Minimum Fund Balance Policy		6,307,000	6,611,000
F. TOTAL BEGINNING FUND BALANCE	12,032,392	14,000,000	14,250,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
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	794,136	800,000	650,000
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	849,042	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	689,382	400,000	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	12,336,620	1,060,175	2,888,299
G.L.891 Unassigned to Minimum Fund Balance Policy	0	6,765,270	7,154,941
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	14,669,180	9,025,445	10,693,240

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

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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.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	2,443,855	1,990,504	2,253,650
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	7,086	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,450,941	1,990,504	2,253,650
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	6,683	10,750	10,000
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	14,706	15,000	10,000
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	28,827	36,250	35,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	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	6,842	10,000	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	35,757	52,000	52,000
2300 Investment Earnings	306,371	225,000	200,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	14,137	500	10,000
2600 Fines and Damages	44,187	10,000	20,000
2700 Rentals and Leases	9,249	10,000	10,000
2800 Insurance Recoveries	1,625	3,000	3,000
2900 Local Support Nontax, Unassigned	148,860	304,600	300,000
2910 E-Rate	0	100,000	100,000
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	617,244	777,100	750,000

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	34,849,809	37,198,645	38,575,780
3121 Special Education--General Apportionment	1,182,540	1,146,618	1,155,150
3300 Local Effort Assistance	4,801,566	4,842,849	5,037,111
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	40,833,916	43,188,112	44,768,041
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	1,141	0	0
4121 Special Education	4,983,572	5,317,516	5,672,859
4122 Special Ed-Infants and Toddlers-State	451,461	486,241	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	3,005,665	3,433,033	3,435,651
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	291,994	295,000	325,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	2,416,813	2,810,548	2,797,602
4174 Highly Capable	116,069	123,712	128,329
4188 Childcare	0	0	0
4198 School Food Services	67,531	32,400	87,383
4199 Transportation--Operations	1,954,121	1,954,121	2,090,000
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
4000 TOTAL STATE, SPECIAL PURPOSE	13,288,367	14,452,571	14,536,824
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	6,161	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	6,161	0	0
FEDERAL, SPECIAL PURPOSE			
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	747,274	722,776	857,000
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	0	23,000	25,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,316,489	1,604,326	1,846,550
6152 School Improve, Fed Other Title Grants under ESEA, Fed	159,411	732,086	690,000
6153 Migrant ESEA Migrant, Federal	378,947	889,597	1,215,000
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)	290,862	325,225	180,000
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	1,100,000
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	42,617	0	40,000
6198 School Food Services	2,337,684	2,715,000	3,015,000
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
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	XXXXX	0	0
6321 Special Education--Medicaid Reimbursement	79,082	45,000	45,000
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
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	197,260	200,000	200,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	5,549,626	7,257,010	9,213,550
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	8,150	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	100	0	350
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	100	8,150	350
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	14,265	0	0
8188 Childcare	0	0	0
8189 Community Services	7,573	0	15,000
8198 School Food Services	0	0	0
8199 Transportation	875	0	0
8200 Private Foundations	41,395	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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	64,107	0	15,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	1,575	0	12,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	1,575	0	12,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	62,812,037	67,673,447	71,549,415

Othello School District No.147

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	32,020,557	35,199,908	35,722,271
02 Alternative Learning Experience	0	0	68,449
03 Basic Education - Dropout Reengagement	0	0	80,000
00 TOTAL REGULAR INSTRUCTION	32,020,557	35,199,908	35,870,720
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	5,430,532	5,684,694	6,402,861
22 Special Education, Infants and Toddlers, State	401,592	465,475	0
24 Special Education, Supplemental, Federal	714,116	913,518	797,528
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
20 TOTAL SPECIAL EDUCATION INSTRUCTION	6,546,240	7,063,687	7,200,389
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,373,805	1,409,587	1,795,714
34 Middle School Career and Technical Education, State	89,079	88,323	135,643
38 Vocational, Federal	0	26,476	25,000
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,462,883	1,524,386	1,956,357
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXXX	0	0
47 Skill Center-Facility Upgrades	0	XXXXXX	XXXXXX
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,259,341	1,636,934	1,427,346
52 Other Title Grants under ESEA-Federal	152,156	100,413	599,620
53 Migrant ESEA Migrant, Federal	362,110	451,930	643,907
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	2,941,659	3,173,290	3,340,473

Othello School District No.147

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	295,997	301,492	398,722
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	245,857	247,983	190,324
65 Transitional Bilingual, State	2,100,702	2,275,041	2,413,946
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	7,357,821	8,187,083	9,014,338
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	135,784	134,740	142,803
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	850,000
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	20,074	15,603	34,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	155,858	150,343	1,026,803
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	107,133	118,577	26,784
88 Child Care	445,767	500,575	542,381
89 Other Community Services	37,355	52,478	45,481
80 TOTAL COMMUNITY SERVICES	590,254	671,630	614,646
SUPPORT SERVICES			
97 District-wide Support	7,584,926	9,389,917	9,655,182
98 School Food Services	2,531,972	3,266,757	3,406,798
99 Pupil Transportation	1,924,737	2,194,291	2,360,942
90 TOTAL SUPPORT SERVICES	12,041,636	14,850,965	15,422,922
TOTAL PROGRAM EXPENDITURES	60,175,249	67,648,002	71,106,175

Othello School District No.147

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	35,722,271	263,885		20,790,301	2,349,095	8,974,551	1,335,634	1,297,410	93,695	617,700
02 ALE	68,449	0		41,280	0	17,169	10,000	0	0	0
03 Basic Education - Dropout Reengagement	80,000	0		0	0	0	0	80,000	0	0
TOTAL REGULAR INSTRUCTION	35,870,720	263,885		20,831,581	2,349,095	8,991,720	1,345,634	1,377,410	93,695	617,700
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	6,402,861	18,175		2,636,576	846,481	1,543,672	186,500	1,135,957	35,500	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	797,528	0		0	487,806	309,722	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	7,200,389	18,175		2,636,576	1,334,287	1,853,394	186,500	1,135,957	35,500	0
31 Voc, Basic, St	1,795,714	10,825		945,683	42,636	374,265	212,705	85,100	24,500	100,000
34 MidSchCar/Tec	135,643	2,300		45,474	0	17,369	13,000	13,000	4,500	40,000
38 Voc, Fed	25,000	0		0	0	0	0	0	0	25,000
39 Voc, Other	0	0		0	0	0	0	0	0	0

Othello School District No.147

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	1,956,357	13,125		991,157	42,636	391,634	225,705	98,100	29,000	165,000
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	1,427,346	4,080		361,088	391,749	350,329	105,700	157,550	56,850	0
52 Other Title Grants under ESEA -Federal	599,620	6,800	0	30,000	0	2,620	50,000	366,200	94,000	50,000
53 ESEA Migrant, Federal	643,907	4,750		111,020	163,370	124,367	153,200	78,000	9,200	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	3,340,473	3,150		738,684	1,150,753	1,007,736	160,500	108,000	21,650	150,000
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	398,722	0		255,300	0	60,422	3,000	10,000	70,000	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	190,324	530		119,266	8,160	44,328	5,040	0	13,000	0
65 Tran Biling, St	2,413,946	7,250		969,830	502,987	667,186	81,293	165,100	20,300	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Othello School District No.147

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
TOTAL COMPENSATORY EDUCATION INSTRUCTION	9,014,338	26,560	0	2,585,188	2,217,019	2,256,988	558,733	884,850	285,000	200,000
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	142,803	1,705		98,567	1,001	35,529	4,001	1,200	800	0
76 Target Asst, Fed	850,000	0		0	0	0	0	850,000	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	34,000	0		0	0	0	0	34,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,026,803	1,705		98,567	1,001	35,529	4,001	885,200	800	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	26,784	5,100		0	7,140	1,544	2,500	10,000	500	0
88 Child Care	542,381	0		63,853	228,698	151,879	95,701	1,500	750	0
89 Othr Comm Srv	45,481	16,000	0	0	2,040	441	25,000	2,000	0	0
TOTAL COMMUNITY SERVICES	614,646	21,100	0	63,853	237,878	153,864	123,201	13,500	1,250	0
97 Distwide Suppt	9,655,182	52,050	-142,210	367,696	3,393,303	1,516,437	614,506	3,218,200	45,200	590,000
98 Schl Food Serv	3,406,798	5,600	-15,000	0	966,822	604,326	1,785,800	37,000	2,250	20,000
99 Pupil Transp	2,360,942	8,400	-253,390	0	1,353,722	767,410	331,100	121,200	2,500	30,000
TOTAL SUPPORT SERVICES	15,422,922	66,050	-410,600	367,696	5,713,847	2,888,173	2,731,406	3,376,400	49,950	640,000

Othello School District No.147

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
OBJECT TOTALS	71,106,175	410,600	-410,600	27,574,618	11,895,763	16,571,302	5,175,180	7,771,417	495,195	1,622,700

Othello School No. 147

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	268,044	500		181,979	5,720	64,795	4,800	5,750	4,500	0
22 Lrn Resrc	810,467	0		503,641	26,538	211,078	53,710	15,500	0	0
23 Princ Off	3,202,532	6,200		1,585,249	617,827	841,861	76,270	54,800	20,325	0
24 Guid/Coun	1,630,195	150		760,907	369,691	495,847	2,600	1,000	0	0
25 Pupil M/S	660,755	0		0	391,020	257,035	12,700	0	0	0
26 Health	361,865	0		0	221,246	123,939	15,680	0	1,000	0
27 Teaching	25,252,969	54,025		17,040,134	151,897	6,653,879	572,524	760,510	0	20,000
28 Extracur	1,228,498	199,460		119,012	565,156	172,870	26,800	114,500	8,000	22,700
29 Pmt to SD	0							0		
31 InstProDev	558,179	3,100		239,379	0	67,180	68,550	122,100	57,870	0
32 Inst Tech	891,000	0			0	0	109,000	205,000	2,000	575,000
33 Curriculum	411,700	450		0	0	0	393,000	18,250	0	0
34 Prof Lrng St	446,067	0		360,000		86,067	0	0	0	0
Total	35,722,271	263,885		20,790,301	2,349,095	8,974,551	1,335,634	1,297,410	93,695	617,700
FTE PROGRAM STAFF				243.119	35.897					

Othello School No. 147

PROGRAM 02 - Alternative Learning Experience

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	68,449	0	0	41,280	0	17,169	10,000	0	0	0
28 Extracur	0	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	0
32 Inst Tech	0	0	0		0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0		0	0	0	0	0
Total	68,449	0	0	41,280	0	17,169	10,000	0	0	0
FTE PROGRAM STAFF				0.600	0.000					

Othello School No. 147

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		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	80,000		0	0	0	0	0	80,000	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
33 Curriculum	0		0	0	0	0	0	0	0	0
34 Prof Lrng St	0		0	0		0	0	0	0	0
Total	80,000		0	0	0	0	0	80,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Othello School No. 147

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	304,048	675		119,905	83,463	86,505	3,000	5,500	5,000	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	151,741	0		0	82,430	62,311	7,000	0	0	0
26 Health	1,887,082	0		612,567	78,460	280,055	17,000	879,000	20,000	0
27 Teaching	3,923,852	13,100		1,883,104	599,099	1,108,849	101,500	217,700	500	0
28 Extracur	3,686	0		0	3,029	657	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	76,452	4,400		21,000	0	5,295	2,000	33,757	10,000	0
32 Inst Tech	46,000	0			0	0	46,000	0	0	0
33 Curriculum	10,000	0		0	0	0	10,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	6,402,861	18,175		2,636,576	846,481	1,543,672	186,500	1,135,957	35,500	0
FTE PROGRAM STAFF				31.400	17.728					

Othello School No. 147

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	15,010	0		0	8,723	6,287	0	0	0	0
27 Teaching	782,518	0		0	479,083	303,435	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
Total	797,528	0		0	487,806	309,722	0	0	0	0
FTE PROGRAM STAFF				0.000	10.212					

Othello School No. 147

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	230,502	750		113,910	42,636	60,206	8,700	2,300	2,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	68,419	0		50,538	0	17,881	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,291,394	9,125		774,252	0	294,212	136,005	75,300	2,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	37,399	950		6,983	0	1,966	0	7,500	20,000	0
32 Inst Tech	121,000	0			0	0	51,000	0	0	70,000
33 Curriculum	47,000	0		0	0	0	17,000	0	0	30,000
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,795,714	10,825		945,683	42,636	374,265	212,705	85,100	24,500	100,000
FTE PROGRAM STAFF				10.630	0.818					

Othello School No. 147

PROGRAM 34 - Middle School Career and Technical Education, 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	8,039	0		5,996	0	2,043	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	60,533	1,700		39,110	0	15,223	3,000	0	1,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,071	600		368	0	103	0	8,000	3,000	0
32 Inst Tech	55,000	0			0	0	10,000	5,000	0	40,000
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	135,643	2,300		45,474	0	17,369	13,000	13,000	4,500	40,000
FTE PROGRAM STAFF				0.550	0.000					

Othello School No. 147

PROGRAM 38 - Vocational, 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
27 Teaching	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	25,000	0			0	0	0	0	0	25,000
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	25,000	0		0	0	0	0	0	0	25,000
FTE PROGRAM STAFF				0.000	0.000					

Othello School No. 147

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	160,263	250		82,563	29,210	40,290	5,500	1,200	1,250	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	323,436	0		91,183	122,656	106,897	0	1,200	1,500	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	734,147	1,180		187,342	239,883	203,142	71,700	30,900	0	0
29 Pmt to SD	0							0		
31 InstProDev	202,000	2,650		0	0	0	21,000	124,250	54,100	0
32 Inst Tech	7,500	0			0	0	7,500	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
Total	1,427,346	4,080		361,088	391,749	350,329	105,700	157,550	56,850	0
FTE PROGRAM STAFF				3.368	7.483					

Othello School No. 147

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	32,700	0		0	0	0	10,000	6,200	16,500	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	50,000	0		0	0	0	0	50,000	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	43,870	6,250		30,000	0	2,620	5,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	423,050	550		0	0	0	35,000	310,000	77,500	0
32 Inst Tech	50,000	0			0	0	0	0	0	50,000
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
Total	599,620	6,800	0	30,000	0	2,620	50,000	366,200	94,000	50,000
FTE PROGRAM STAFF				0.000	0.000					

Othello School No. 147

PROGRAM 53 - Migrant ESEA Migrant, 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	138,806	300		50,687	43,884	38,235	1,500	3,000	1,200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	187,005	2,400		38,688	83,327	60,590	1,500	0	500	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	137,721	1,675		21,645	36,159	25,542	45,200	5,000	2,500	0
29 Pmt to SD	0							0		
31 InstProDev	80,375	375		0	0	0	5,000	70,000	5,000	0
32 Inst Tech	50,000	0			0	0	50,000	0	0	0
33 Curriculum	50,000	0		0	0	0	50,000	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		
Total	643,907	4,750		111,020	163,370	124,367	153,200	78,000	9,200	0
FTE PROGRAM STAFF				0.917	3.046					

Othello School No. 147

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	514,026	0		364,070	15,835	130,121	1,000	2,000	1,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	52,444	0		0	32,675	19,769	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	2,262,562	0		215,460	1,102,243	801,359	102,500	41,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	299,441	3,150		159,154	0	56,487	10,000	50,000	20,650	0
32 Inst Tech	157,000	0			0	0	4,000	3,000	0	150,000
33 Curriculum	55,000	0		0	0	0	43,000	12,000	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	3,340,473	3,150		738,684	1,150,753	1,007,736	160,500	108,000	21,650	150,000
FTE PROGRAM STAFF				5.930	26.862					

Othello School No. 147

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
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	315,722	0		255,300	0	60,422	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	83,000	0		0	0	0	3,000	10,000	70,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	398,722	0		255,300	0	60,422	3,000	10,000	70,000	0
FTE PROGRAM STAFF				0.000	0.000					

Othello School No. 147

PROGRAM 64 - Limited English Proficiency, 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
27 Teaching	14,924	0		0	8,160	1,764	5,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	175,400	530		119,266	0	42,564	40	0	13,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	190,324	530		119,266	8,160	44,328	5,040	0	13,000	0
FTE PROGRAM STAFF				1.200	0.000					

Othello School No. 147

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	104,477	0		50,632	17,573	24,672	4,000	5,600	2,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	100,523	0		38,688	29,814	32,021	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,741,214	4,400		641,977	455,600	525,364	65,873	45,500	2,500	0
29 Pmt to SD	0							0		
31 InstProDev	462,232	2,850		238,533	0	85,129	5,920	114,000	15,800	0
32 Inst Tech	5,500	0			0	0	5,500	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
Total	2,413,946	7,250		969,830	502,987	667,186	81,293	165,100	20,300	0
FTE PROGRAM STAFF				9.687	10.451					

Othello School No. 147

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	140,673		1,175	98,567	1,001	35,529	4,001	400	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,130		530	0	0	0	0	800	800	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
Total	142,803		1,705	98,567	1,001	35,529	4,001	1,200	800	0
FTE PROGRAM STAFF				1.000	0.026					

Othello School No. 147

PROGRAM 76 - Targeted Assistance, 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		0	0	0	0	0	0	0	0	0
27 Teaching	850,000		0	0	0	0	0	850,000	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
Total	850,000		0	0	0	0	0	850,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Othello School No. 147

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		0	0	0	0	0	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	34,000	0		0	0	0	0	34,000	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
Total	34,000	0		0	0	0	0	34,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Othello School No. 147

PROGRAM 86 - Community Schools

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	26,784	5,100		0	7,140	1,544	2,500	10,000	500	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	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
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	26,784	5,100		0	7,140	1,544	2,500	10,000	500	0
FTE PROGRAM STAFF				0.000	0.000					

Othello School No. 147

PROGRAM 88 - Child Care

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	132,442	0		63,853	29,739	36,850	1,500	0	500	0
25 Pupil M/S	500	0		0	0	0	500	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	409,439	0		0	198,959	115,029	93,701	1,500	250	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
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	542,381	0		63,853	228,698	151,879	95,701	1,500	750	0
FTE PROGRAM STAFF				0.500	4.370					

Othello School No. 147

PROGRAM 89 - Other Community 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
21 Supv Inst		0	0	0	0	0	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
42 Food	10,000		0				10,000	0		
44 Operation	7,481		0		2,040	441	5,000	0	0	0
63 Oper Bldg	0		0		0	0	0	0	0	0
65 Utilities	0		0		0	0	0	0	0	0
68 Insurance	0		0					0		
75 Mtr Pool	11,000		0		0	0	10,000	1,000	0	0
91 Publ Actv	17,000	16,000	0	0	0	0	0	1,000	0	0
Total	45,481	16,000	0	0	2,040	441	25,000	2,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Othello School No. 147

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	274,000	0			0	0	10,500	253,500	10,000	0
12 Supt Off	697,539	500		367,696	144,984	162,359	7,000	8,000	7,000	0
13 Busns Off	992,620	5,650		0	648,138	237,826	21,006	68,000	12,000	0
14 HR	416,061	675		0	270,513	94,873	11,000	33,000	6,000	0
15 Pblc Rltn	252,121	0		0	105,000	34,621	7,000	104,000	1,500	0
25 Pupil M/S	270,194	0		0	101,051	58,143	5,000	106,000	0	0
61 Supv Bldg	223,756	375		0	159,816	59,065	1,000	3,000	500	0
62 Grnd Mnt	268,233	0			51,386	25,347	85,000	71,500	0	35,000
63 Oper Bldg	1,831,208	800			1,045,157	476,751	126,000	182,000	500	0
64 Maintnce	1,237,904	41,000	0		405,696	185,708	246,000	187,000	2,500	170,000
65 Utilities	1,326,100	0	0		0	0	0	1,326,100	0	0
67 Bldg Secu	37,374	350			13,246	4,678	5,000	12,600	1,500	0
68 Insurance	445,000	0					0	445,000		0
72 Info Sys	1,356,220	2,700	0	0	403,804	153,716	24,000	408,500	3,500	360,000
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	26,852	0	-142,210	0	44,512	23,350	66,000	10,000	200	25,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	9,655,182	52,050	-142,210	367,696	3,393,303	1,516,437	614,506	3,218,200	45,200	590,000
FTE PROGRAM STAFF				2.000	51.764					

Othello School No. 147

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	208,618	400		0	139,728	59,540	2,500	5,700	750	0
42 Food	1,625,000	0					1,625,000	0		
44 Operation	1,588,180	5,200			827,094	544,786	158,300	31,300	1,500	20,000
49 Transfers	-15,000		-15,000							
Total	3,406,798	5,600	-15,000	0	966,822	604,326	1,785,800	37,000	2,250	20,000
FTE PROGRAM STAFF				0.000	19.991					

Othello School No. 147

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	173,671	0		0	97,597	76,074	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	356,778	1,700		0	238,087	102,691	6,100	6,200	2,000	0
52 Operation	1,633,750	6,700			903,314	525,736	186,000	11,500	500	0
53 Maintnce	395,133	0			114,724	62,909	139,000	48,500	0	30,000
56 Insurance	55,000							55,000		
59 Transfers	-253,390		-253,390							
Total	2,360,942	8,400	-253,390	0	1,353,722	767,410	331,100	121,200	2,500	30,000
FTE PROGRAM STAFF				0.000	25.197					

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.500	121,624	112,501	115,542.00	173,313	173,313	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,041	0	3,041
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,625	0	5,625
ACTIVITY CODE 21 TOTAL		1.500				181,979	173,313	8,666
01-22-410	LIBRARY MEDIA SPECIALIST	6.000	92,160	57,500	74,429.17	446,575	446,575	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,661	0	44,661
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,405	12,405	0
ACTIVITY CODE 22 TOTAL		6.000				503,641	458,980	44,661
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,041	0	17,041
01-23-210	ELEMENTARY PRINCIPAL	4.000	119,566	117,683	118,402.00	473,608	473,608	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,680	0	23,680
01-23-220	ELEMENTARY VICE PRINCIPAL	3.000	110,189	108,555	109,780.67	329,342	329,342	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,466	0	16,466
01-23-230	SECONDARY PRINCIPAL	3.000	128,599	117,892	122,019.00	366,057	366,057	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,303	0	18,303
01-23-240	SECONDARY VICE PRINCIPAL	3.000	115,751	108,454	113,584.00	340,752	340,752	0
ACTIVITY CODE 23 TOTAL		13.000				1,585,249	1,509,759	75,490
01-24-420	COUNSELOR	8.320	92,160	61,204	80,043.39	665,961	665,961	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	66,510	0	66,510

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,436	28,436	0
ACTIVITY CODE 24 TOTAL		8.320				760,907	694,397	66,510
01-27-310	ELEMENTARY HOMEROOM TEACHER	114.000	92,160	48,896	68,512.60	7,810,436	7,810,436	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	854,428	0	854,428
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,503	0	1,503
01-27-320	SECONDARY TEACHER	75.499	92,160	48,896	68,879.28	5,200,317	5,200,317	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	650,087	121,500	528,587
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,719	9,217	2,502
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,000	60,000	0
01-27-610	ON LEAVE	0.000	50,000	12,000	0.00	501,347	501,347	0
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	112,500	112,500	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	23.000	92,160	49,554	73,630.22	1,693,495	1,693,495	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	144,302	0	144,302
ACTIVITY CODE 27 TOTAL		212.499				17,040,134	15,508,812	1,531,322
01-28-510	EXTRACURRICULAR	1.000	113,345	113,345	113,345.00	113,345	0	113,345
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,667	0	5,667
ACTIVITY CODE 28 TOTAL		1.000				119,012	0	119,012
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	99,200	99,200	0
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,800	60,800	0
01-31-400	OTHER SUPPORT PERSONNEL	0.800	92,160	88,244	90,202.50	72,162	72,162	0

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,217	0	7,217
ACTIVITY CODE 31 TOTAL		0.800				239,379	232,162	7,217
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	360,000	360,000	0
ACTIVITY CODE 34 TOTAL		0.000				360,000	360,000	0
PROGRAM TOTAL		243.119				20,790,301	18,937,423	1,852,878

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.

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-27-320	SECONDARY TEACHER	0.600	62,545	62,545	62,545.00	37,527	37,527	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,753	3,753	0
ACTIVITY CODE 27 TOTAL		0.600				41,280	41,280	0
PROGRAM TOTAL		0.600				41,280	41,280	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	114,195	114,195	114,195.00	114,195	114,195	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,710	5,710	0
ACTIVITY CODE 21 TOTAL		1.000				119,905	119,905	0
21-26-430	OCCUPATIONAL THERAPIST	1.000	65,000	65,000	65,000.00	65,000	65,000	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,500	6,500	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.000	78,108	59,930	69,019.00	138,038	138,038	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,804	13,804	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,143	11,143	0
21-26-460	PSYCHOLOGIST	4.000	92,160	64,363	82,903.50	331,614	331,614	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,165	33,165	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,303	13,303	0
ACTIVITY CODE 26 TOTAL		7.000				612,567	612,567	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,900	62,900	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,900	77,900	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,724	5,724	0
21-27-330	OTHER TEACHER	23.400	92,160	48,896	63,956.24	1,496,576	1,496,576	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	149,674	149,674	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,954	43,954	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,640	1,640	0

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-610	ON LEAVE	0.000	50,000	22,000	0.00	44,736	44,736	0
ACTIVITY CODE 27 TOTAL		23.400				1,883,104	1,883,104	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,000	21,000	0
ACTIVITY CODE 31 TOTAL		0.000				21,000	21,000	0
PROGRAM TOTAL		31.400				2,636,576	2,636,576	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.950	114,195	114,195	114,194.74	108,485	108,485	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,425	5,425	0
ACTIVITY CODE 21 TOTAL		0.950				113,910	113,910	0
31-24-420	COUNSELOR	0.480	92,160	88,244	90,854.17	43,610	43,610	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,454	4,454	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,474	2,474	0
ACTIVITY CODE 24 TOTAL		0.480				50,538	50,538	0
31-27-320	SECONDARY TEACHER	9.200	92,160	50,827	69,029.67	635,073	635,073	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	69,514	69,514	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,496	47,496	0
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,917	5,917	0
31-27-610	ON LEAVE	0.000	42,600	22,000	0.00	16,252	16,252	0
ACTIVITY CODE 27 TOTAL		9.200				774,252	774,252	0
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	662	662	0
31-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,321	6,321	0
ACTIVITY CODE 31 TOTAL		0.000				6,983	6,983	0
PROGRAM TOTAL		10.630				945,683	945,683	0

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.

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.050	114,195	114,195	114,200.00	5,710	5,710	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	286	286	0
ACTIVITY CODE 21 TOTAL		0.050				5,996	5,996	0
34-27-320	SECONDARY TEACHER	0.500	69,290	69,290	69,290.00	34,645	34,645	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,465	3,465	0
34-27-610	ON LEAVE	0.000	50,000	50,000	0.00	1,000	1,000	0
ACTIVITY CODE 27 TOTAL		0.500				39,110	39,110	0
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	368	368	0
ACTIVITY CODE 31 TOTAL		0.000				368	368	0
PROGRAM TOTAL		0.550				45,474	45,474	0

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.

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	121,624	117,164	119,394.00	59,697	59,697	0
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,985	2,985	0
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,001	3,001	0
51-21-400	OTHER SUPPORT PERSONNEL	0.167	92,160	92,160	91,886.23	15,345	15,345	0
51-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,535	1,535	0
ACTIVITY CODE 21 TOTAL		0.667				82,563	82,563	0
51-24-420	COUNSELOR	1.200	76,974	61,866	68,386.67	82,064	82,064	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,207	8,207	0
51-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	912	0	0
ACTIVITY CODE 24 TOTAL		1.200				91,183	90,271	0
51-27-320	SECONDARY TEACHER	0.501	85,449	49,554	61,944.11	31,034	31,034	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,104	3,104	0
51-27-330	OTHER TEACHER	1.000	92,160	92,160	92,160.00	92,160	92,160	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,217	9,217	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,013	45,013	0
51-27-610	ON LEAVE	0.000	50,000	1,000	0.00	6,814	6,814	0
ACTIVITY CODE 27 TOTAL		1.501				187,342	187,342	0
PROGRAM TOTAL		3.368				361,088	360,176	0

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.

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-610	ON LEAVE	0.000	41,500	41,500	0.00	30,000	30,000	0
ACTIVITY CODE 27 TOTAL		0.000				30,000	30,000	0
PROGRAM TOTAL		0.000				30,000	30,000	0

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.

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	117,164	117,164	117,164.00	29,291	29,291	0
53-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,465	1,465	0
53-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,001	3,001	0
53-21-400	OTHER SUPPORT PERSONNEL	0.167	92,160	92,160	92,161.68	15,391	15,391	0
53-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,539	1,539	0
ACTIVITY CODE 21 TOTAL		0.417				50,687	50,687	0
53-24-420	COUNSELOR	0.500	66,959	66,959	66,960.00	33,480	33,480	0
53-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,348	3,348	0
53-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,860	1,860	0
ACTIVITY CODE 24 TOTAL		0.500				38,688	38,688	0
53-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,645	21,645	0
ACTIVITY CODE 27 TOTAL		0.000				21,645	21,645	0
PROGRAM TOTAL		0.917				111,020	111,020	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-250	OTHER SCHOOL ADMINISTRATOR	2.000	115,751	108,454	111,682.50	223,365	223,365	0
55-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,169	11,169	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	121,624	117,164	120,509.00	120,509	120,509	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,025	6,025	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,002	3,002	0
ACTIVITY CODE 21 TOTAL		3.000				364,070	364,070	0
55-27-320	SECONDARY TEACHER	1.330	88,244	78,108	81,918.80	108,952	108,952	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,396	12,396	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,509	4,509	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86,623	86,623	0
55-27-610	ON LEAVE	0.000	38,000	37,000	0.00	2,980	2,980	0
ACTIVITY CODE 27 TOTAL		1.330				215,460	215,460	0
55-31-400	OTHER SUPPORT PERSONNEL	1.600	92,160	85,231	90,427.50	144,684	144,684	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,470	14,470	0
ACTIVITY CODE 31 TOTAL		1.600				159,154	159,154	0
PROGRAM TOTAL		5.930				738,684	738,684	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,275	16,275	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	76,050	76,050	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	97,875	97,875	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,850	10,850	0
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,250	54,250	0
ACTIVITY CODE 27 TOTAL		0.000				255,300	255,300	0
PROGRAM TOTAL		0.000				255,300	255,300	0

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.

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-400	OTHER SUPPORT PERSONNEL	1.200	92,160	85,231	90,352.50	108,423	108,423	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,843	10,843	0
ACTIVITY CODE 31 TOTAL		1.200				119,266	119,266	0
PROGRAM TOTAL		1.200				119,266	119,266	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	117,164	117,164	117,164.00	29,291	29,291	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,465	1,465	0
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,996	2,996	0
65-21-400	OTHER SUPPORT PERSONNEL	0.167	92,160	92,160	91,886.23	15,345	15,345	0
65-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,535	1,535	0
ACTIVITY CODE 21 TOTAL		0.417				50,632	50,632	0
65-24-420	COUNSELOR	0.500	66,959	66,959	66,960.00	33,480	33,480	0
65-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,348	3,348	0
65-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,860	1,860	0
ACTIVITY CODE 24 TOTAL		0.500				38,688	38,688	0
65-27-340	ELEMENTARY SPECIALIST TEACHER	4.000	92,160	68,295	83,908.25	335,633	335,633	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,349	24,349	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,217	9,217	0
65-27-320	SECONDARY TEACHER	2.370	92,160	51,461	78,315.19	185,607	185,607	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,563	24,563	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,635	50,635	0
65-27-610	ON LEAVE	0.000	50,000	22,000	0.00	11,973	11,973	0
ACTIVITY CODE 27 TOTAL		6.370				641,977	641,977	0
65-31-400	OTHER SUPPORT PERSONNEL	2.400	92,160	85,231	90,352.50	216,846	216,846	0

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,687	21,687	0
ACTIVITY CODE 31 TOTAL		2.400				238,533	238,533	0
PROGRAM TOTAL		9.687				969,830	969,830	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-330	OTHER TEACHER	1.000	88,244	88,244	88,244.00	88,244	88,244	0
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,825	8,825	0
74-27-610	ON LEAVE	0.000	41,500	41,500	0.00	1,498	1,498	0
ACTIVITY CODE 27 TOTAL		1.000				98,567	98,567	0
PROGRAM TOTAL		1.000				98,567	98,567	0

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.

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 76 - Targeted Assistance, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	121,624	121,624	121,624.00	60,812	0	60,812
88-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,041	0	3,041
ACTIVITY CODE 21 TOTAL		0.500				63,853	0	63,853
PROGRAM TOTAL		0.500				63,853	0	63,853

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.

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	147,330	147,330	147,330.00	147,330	147,330	0
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,366	0	7,366
97-12-110	SUPERINTENDENT	1.000	157,500	157,500	157,500.00	157,500	157,500	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,500	55,500	0
ACTIVITY CODE 12 TOTAL		2.000				367,696	360,330	7,366
PROGRAM TOTAL		2.000				367,696	360,330	7,366

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	193	0	193
01-21-940	OFFICE/CLERICAL	0.115	240.00	23.03	23.03	23.03	5,527	5,527	0
ACTIVITY CODE 21 TOTAL		0.115					5,720	5,527	193
01-22-940	OFFICE/CLERICAL	0.581	1,209.00	21.95	21.95	21.95	26,538	26,538	0
ACTIVITY CODE 22 TOTAL		0.581					26,538	26,538	0
01-23-900	CLASSIFIED ON LEAVE	0.000	1,638.42	20.99	12.74	15.81	25,897	25,897	0
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	17,927	0	17,927
01-23-940	OFFICE/CLERICAL	11.554	24,040.48	26.06	22.19	23.88	574,003	574,003	0
ACTIVITY CODE 23 TOTAL		11.554					617,827	599,900	17,927
01-24-900	CLASSIFIED ON LEAVE	0.000	121.47	16.47	16.47	16.46	2,000	2,000	0
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	10,884	0	10,884
01-24-910	AIDES	0.341	708.75	20.15	20.15	20.15	14,281	14,281	0
01-24-940	OFFICE/CLERICAL	7.240	15,055.93	25.33	20.35	22.75	342,526	342,526	0
ACTIVITY CODE 24 TOTAL		7.581					369,691	358,807	10,884
01-25-900	CLASSIFIED ON LEAVE	0.000	1,812.93	18.51	12.74	15.44	27,998	27,998	0
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,806	0	5,806
01-25-910	AIDES	8.395	17,465.09	23.55	17.29	19.75	344,877	344,877	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,339	0	12,339
ACTIVITY CODE 25 TOTAL		8.395					391,020	372,875	18,145
01-26-900	CLASSIFIED ON LEAVE	0.000	37.44	13.34	13.34	13.35	500	500	0
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,876	0	2,876
01-26-910	AIDES	2.324	4,836.00	22.27	18.76	20.49	99,090	99,090	0

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-960	PROFESSIONAL	0.710	1,477.00	36.15	36.15	36.15	53,394	53,394	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,000	7,000	0
01-26-990	DIRECTOR/SUPERVISOR	0.875	1,820.00	30.55	30.55	30.55	55,606	55,606	0
01-26-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,780	0	2,780
ACTIVITY CODE 26 TOTAL		3.909					221,246	215,590	5,656
01-27-900	CLASSIFIED ON LEAVE	0.000	1,083.63	20.99	12.74	15.24	16,513	16,513	0
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,316	0	1,316
01-27-910	AIDES	2.577	5,355.87	21.95	17.29	19.43	104,068	104,068	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
ACTIVITY CODE 27 TOTAL		2.577					151,897	150,581	1,316
01-28-900	CLASSIFIED ON LEAVE	0.000	124.38	16.06	16.06	16.06	1,997	1,997	0
01-28-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	671	0	671
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,367	0	1,367
01-28-940	OFFICE/CLERICAL	0.792	1,648.00	23.98	23.66	23.82	39,255	0	39,255
01-28-960	PROFESSIONAL	0.393	813.00	41.18	6.15	20.10	16,340	0	16,340
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	505,526	0	505,526
ACTIVITY CODE 28 TOTAL		1.185					565,156	1,997	563,159
PROGRAM TOTAL		35.897					2,349,095	1,731,815	617,280

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.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-900	CLASSIFIED ON LEAVE	0.005	10.61	20.99	17.14	18.85	200	200	0
21-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,808	2,808	0
21-21-940	OFFICE/CLERICAL	1.668	3,468.90	23.92	22.19	23.19	80,455	80,455	0
ACTIVITY CODE 21 TOTAL		1.673					83,463	83,463	0
21-25-900	CLASSIFIED ON LEAVE	0.000	318.03	20.99	17.14	18.87	6,000	6,000	0
21-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,559	1,559	0
21-25-910	AIDES	2.123	4,417.50	23.45	15.41	16.95	74,871	74,871	0
ACTIVITY CODE 25 TOTAL		2.123					82,430	82,430	0
21-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,352	3,352	0
21-26-910	AIDES	1.027	2,135.28	21.52	18.61	20.38	43,526	43,526	0
21-26-940	OFFICE/CLERICAL	0.681	1,417.50	22.28	22.28	22.28	31,582	31,582	0
ACTIVITY CODE 26 TOTAL		1.708					78,460	78,460	0
21-27-900	CLASSIFIED ON LEAVE	0.000	2,075.84	20.99	12.74	17.15	35,602	35,602	0
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,244	8,244	0
21-27-910	AIDES	12.224	25,435.50	23.85	17.59	21.08	536,149	536,149	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	19,104	19,104	0
ACTIVITY CODE 27 TOTAL		12.224					599,099	599,099	0
21-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,029	3,029	0
ACTIVITY CODE 28 TOTAL		0.000					3,029	3,029	0
PROGRAM TOTAL		17.728					846,481	846,481	0

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.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-910	AIDES	0.225	468.72	18.61	18.61	18.61	8,723	8,723	0
ACTIVITY CODE 26 TOTAL		0.225					8,723	8,723	0
24-27-900	CLASSIFIED ON LEAVE	0.000	2,073.55	20.99	16.06	16.39	33,995	33,995	0
24-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,364	7,364	0
24-27-910	AIDES	9.987	20,774.96	28.18	17.59	20.97	435,684	435,684	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,040	2,040	0
ACTIVITY CODE 27 TOTAL		9.987					479,083	479,083	0
PROGRAM TOTAL		10.212					487,806	487,806	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	572	572	0
31-21-940	OFFICE/CLERICAL	0.818	1,701.50	24.62	23.34	24.12	41,044	41,044	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,020	1,020	0
ACTIVITY CODE 21 TOTAL		0.818					42,636	42,636	0
PROGRAM TOTAL		0.818					42,636	42,636	0

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.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	741	741	0
51-21-940	OFFICE/CLERICAL	0.423	880.00	24.93	23.03	24.07	21,178	21,178	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,291	7,291	0
ACTIVITY CODE 21 TOTAL		0.423					29,210	29,210	0
51-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,855	3,855	0
51-24-910	AIDES	0.341	708.75	20.15	20.15	20.15	14,281	14,281	0
51-24-940	OFFICE/CLERICAL	2.224	4,622.89	24.51	21.22	22.61	104,520	104,520	0
ACTIVITY CODE 24 TOTAL		2.565					122,656	122,656	0
51-27-900	CLASSIFIED ON LEAVE	0.000	2,502.81	20.99	5.34	11.18	27,991	27,991	0
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,469	2,469	0
51-27-910	AIDES	4.495	9,346.50	24.67	17.29	20.82	194,585	194,585	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,838	14,838	0
ACTIVITY CODE 27 TOTAL		4.495					239,883	239,883	0
PROGRAM TOTAL		7.483					391,749	391,749	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,334	1,334	0
53-21-940	OFFICE/CLERICAL	0.773	1,608.00	23.83	23.83	23.83	38,319	38,319	0
53-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,231	4,231	0
ACTIVITY CODE 21 TOTAL		0.773					43,884	43,884	0
53-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	311	311	0
53-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,080	4,080	0
53-24-940	OFFICE/CLERICAL	1.647	3,426.48	24.11	22.91	23.04	78,936	78,936	0
ACTIVITY CODE 24 TOTAL		1.647					83,327	83,327	0
53-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,080	0	0
53-27-910	AIDES	0.626	1,302.00	22.05	22.05	22.05	28,709	0	0
53-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,370	0	0
ACTIVITY CODE 27 TOTAL		0.626					36,159	0	0
PROGRAM TOTAL		3.046					163,370	127,211	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	322	322	0
55-21-940	OFFICE/CLERICAL	0.192	400.00	23.03	23.03	23.03	9,212	9,212	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,301	6,301	0
ACTIVITY CODE 21 TOTAL		0.192					15,835	15,835	0
55-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	871	871	0
55-24-940	OFFICE/CLERICAL	0.680	1,415.40	24.64	20.35	22.47	31,804	31,804	0
ACTIVITY CODE 24 TOTAL		0.680					32,675	32,675	0
55-27-900	CLASSIFIED ON LEAVE	1.950	4,051.01	18.51	12.74	15.31	62,006	0	0
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	17,367	0	0
55-27-910	AIDES	24.040	50,002.25	23.05	17.29	19.79	989,657	0	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	33,213	0	0
ACTIVITY CODE 27 TOTAL		25.990					1,102,243	0	0
PROGRAM TOTAL		26.862					1,150,753	48,510	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,160	8,160	0
ACTIVITY CODE 27 TOTAL		0.000					8,160	8,160	0
PROGRAM TOTAL		0.000					8,160	8,160	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	451	451	0
65-21-940	OFFICE/CLERICAL	0.269	560.00	23.03	23.03	23.03	12,897	12,897	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,225	4,225	0
ACTIVITY CODE 21 TOTAL		0.269					17,573	17,573	0
65-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	977	977	0
65-24-940	OFFICE/CLERICAL	0.585	1,215.80	24.64	20.35	23.72	28,837	28,837	0
ACTIVITY CODE 24 TOTAL		0.585					29,814	29,814	0
65-27-900	CLASSIFIED ON LEAVE	0.000	1,851.98	20.99	12.74	16.14	29,888	29,888	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,238	6,238	0
65-27-910	AIDES	9.597	19,972.68	23.55	17.29	19.64	392,328	392,328	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	27,146	27,146	0
ACTIVITY CODE 27 TOTAL		9.597					455,600	455,600	0
PROGRAM TOTAL		10.451					502,987	502,987	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-900	CLASSIFIED ON LEAVE	0.026	53.04	20.99	17.14	18.87	1,001	1,001	0
ACTIVITY CODE 27 TOTAL		0.026					1,001	1,001	0
PROGRAM TOTAL		0.026					1,001	1,001	0

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.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 76 - Targeted Assistance, 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
86-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,140	0	7,140
ACTIVITY CODE 21 TOTAL		0.000					7,140	0	7,140
PROGRAM TOTAL		0.000					7,140	0	7,140

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.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	946	0	946
88-21-940	OFFICE/CLERICAL	0.614	1,278.00	22.53	22.53	22.53	28,793	0	28,793
ACTIVITY CODE 21 TOTAL		0.614					29,739	0	29,739
88-27-900	CLASSIFIED ON LEAVE	0.000	937.04	5.34	5.34	5.34	5,001	0	5,001
88-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,653	0	5,653
88-27-910	AIDES	3.756	7,812.00	25.37	18.30	22.28	174,025	0	174,025
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,280	0	14,280
ACTIVITY CODE 27 TOTAL		3.756					198,959	0	198,959
PROGRAM TOTAL		4.370					228,698	0	228,698

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.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-44-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,040	2,040	0
ACTIVITY CODE 44 TOTAL		0.000					2,040	2,040	0
PROGRAM TOTAL		0.000					2,040	2,040	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	37.70	28.68	33.19	138,080	138,080	0
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,904	0	6,904
ACTIVITY CODE 12 TOTAL		2.000					144,984	138,080	6,904
97-13-900	CLASSIFIED ON LEAVE	0.000	159.12	20.99	17.14	18.87	3,002	3,002	0
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	38,477	37,500	977
97-13-940	OFFICE/CLERICAL	7.288	15,160.00	32.81	24.93	28.34	429,611	429,611	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	17,479	0	17,479
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	61.62	61.62	61.62	128,161	128,161	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,408	0	6,408
ACTIVITY CODE 13 TOTAL		8.288					648,138	623,274	24,864
97-14-940	OFFICE/CLERICAL	2.000	4,160.00	31.11	28.23	29.67	123,427	123,427	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,171	0	6,171
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	62.23	62.23	62.23	129,443	129,443	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,472	0	6,472
ACTIVITY CODE 14 TOTAL		3.000					270,513	257,870	12,643
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	48.08	48.08	48.08	100,000	100,000	0
ACTIVITY CODE 15 TOTAL		1.000					105,000	100,000	5,000
97-25-900	CLASSIFIED ON LEAVE	0.000	121.47	16.47	16.47	16.46	2,000	2,000	0
97-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,289	0	1,289

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-25-970	SERVICE WORKERS	2.145	4,464.00	23.02	20.86	21.90	97,762	97,762	0
ACTIVITY CODE 25 TOTAL		2.145					101,051	99,762	1,289
97-61-940	OFFICE/CLERICAL	0.500	1,040.00	23.48	23.48	23.48	24,419	24,419	0
97-61-990	DIRECTOR/SUPERVISOR	1.350	2,808.00	42.07	40.43	41.65	116,949	116,949	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	18,448	12,600	5,848
ACTIVITY CODE 61 TOTAL		1.850					159,816	153,968	5,848
97-62-970	SERVICE WORKERS	1.000	2,080.00	25.47	23.94	24.70	51,386	51,386	0
ACTIVITY CODE 62 TOTAL		1.000					51,386	51,386	0
97-63-900	CLASSIFIED ON LEAVE	0.000	5,933.96	20.99	12.74	15.00	88,987	88,987	0
97-63-940	OFFICE/CLERICAL	0.500	1,040.00	23.48	23.48	23.48	24,419	24,419	0
97-63-970	SERVICE WORKERS	18.000	37,440.00	27.58	21.72	23.71	887,598	887,598	0
97-63-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	40.43	40.43	40.43	42,050	42,050	0
97-63-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,103	0	2,103
ACTIVITY CODE 63 TOTAL		19.000					1,045,157	1,043,054	2,103
97-64-920	CRAFTS/TRADES	6.000	12,480.00	36.57	24.34	27.19	339,310	339,310	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
97-64-970	SERVICE WORKERS	1.000	2,080.00	25.47	23.94	24.70	51,386	51,386	0
ACTIVITY CODE 64 TOTAL		7.000					405,696	405,696	0
97-67-990	DIRECTOR/SUPERVISOR	0.150	312.00	40.43	40.43	40.43	12,615	12,615	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	631	0	631
ACTIVITY CODE 67 TOTAL		0.150					13,246	12,615	631
97-72-940	OFFICE/CLERICAL	0.500	1,040.00	24.62	24.62	24.62	25,605	25,605	0

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,785	0	3,785
97-72-980	TECHNICAL	4.000	8,320.00	36.40	24.00	29.60	246,288	246,288	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	54.09	54.09	54.09	112,501	112,501	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,625	0	5,625
ACTIVITY CODE 72 TOTAL		5.500					403,804	394,394	9,410
97-75-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	232	0	232
97-75-920	CRAFTS/TRADES	0.521	1,083.10	30.03	22.50	26.27	28,450	0	28,450
97-75-940	OFFICE/CLERICAL	0.310	644.80	24.66	24.35	24.55	15,830	0	15,830
ACTIVITY CODE 75 TOTAL		0.831					44,512	0	44,512
PROGRAM TOTAL		51.764					3,393,303	3,280,099	113,204

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	35.02	35.02	35.02	72,837	72,837	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	28,842	28,842	0
98-41-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	796	796	0
98-41-940	OFFICE/CLERICAL	0.707	1,470.00	28.68	22.73	24.83	36,507	36,507	0
98-41-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	746	746	0
ACTIVITY CODE 41 TOTAL		1.707					139,728	139,728	0
98-44-900	CLASSIFIED ON LEAVE	0.000	3,707.40	20.99	5.34	15.66	58,075	58,075	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	19,743	19,743	0
98-44-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	16,320	16,320	0
98-44-940	OFFICE/CLERICAL	1.474	3,063.12	24.95	21.99	23.15	70,926	70,926	0
98-44-960	PROFESSIONAL	0.315	654.50	16.96	16.96	16.96	11,100	11,100	0
98-44-970	SERVICE WORKERS	16.495	34,301.30	22.33	5.77	18.98	650,930	650,930	0
ACTIVITY CODE 44 TOTAL		18.284					827,094	827,094	0
PROGRAM TOTAL		19.991					966,822	966,822	0

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.

Othello School District No.147

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-900	CLASSIFIED ON LEAVE	0.183	380.85	20.99	20.99	20.98	7,992	0	0
99-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,609	0	0
99-25-910	AIDES	2.618	5,440.50	17.44	15.41	16.17	87,996	0	0
ACTIVITY CODE 25 TOTAL		2.801					97,597	0	0
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	674	0	0
99-51-940	OFFICE/CLERICAL	1.640	3,411.20	24.66	24.06	24.43	83,337	0	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	37.76	26.05	31.91	132,739	0	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	21,337	0	0
ACTIVITY CODE 51 TOTAL		3.640					238,087	0	0
99-52-900	CLASSIFIED ON LEAVE	2.197	4,571.01	20.99	7.21	13.56	62,002	0	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	17,104	0	0
99-52-950	OPERATORS	14.476	30,117.75	26.41	22.31	24.00	722,688	0	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	101,520	0	0
ACTIVITY CODE 52 TOTAL		16.673					903,314	0	0
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	926	0	0
99-53-920	CRAFTS/TRADES	2.083	4,332.40	30.03	22.50	26.27	113,798	0	0
ACTIVITY CODE 53 TOTAL		2.083					114,724	0	0
PROGRAM TOTAL		25.197					1,353,722	0	0

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.

Othello School District No.147

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	505,050	XXXXX	431,390	XXXXX	410,600	XXXXX
(1) Credit Transfers	-505,050	XXXXX	-431,390	XXXXX	-410,600	XXXXX
(2) Certificated Salaries	24,688,504	41.03	25,752,889	38.07	27,574,618	38.78
(3) Classified Salaries	10,326,344	17.16	11,599,391	17.15	11,895,763	16.73
(4) Employee Benefits and Payroll Taxes	14,215,284	23.62	16,786,317	24.81	16,571,302	23.31
(5) Supplies and Materials	4,434,545	7.37	5,219,031	7.71	5,175,180	7.28
(7) Purchased Services	5,358,341	8.90	6,497,297	9.60	7,771,417	10.93
(8) Travel	219,316	0.36	298,781	0.44	495,195	0.70
(9) Capital Outlay	932,915	1.55	1,494,296	2.21	1,622,700	2.28
TOTAL EXPENDITURES	60,175,249	100.00	67,648,002	100.00	71,106,175	100.00

Othello School District No.147

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	31,852,345	52.93	35,825,069	52.96	38,109,987	53.60
28 Extracur	1,213,217	2.02	1,131,819	1.67	1,232,184	1.73
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	33,065,562	54.95	36,956,888	54.63	39,342,171	55.33
TEACHING SUPPORT						
22 Lrn Resrc	750,534	1.25	792,283	1.17	810,467	1.14
24 Guid/Coun	2,025,466	3.37	2,011,261	2.97	2,412,022	3.39
25 Pupil M/S	984,069	1.64	1,309,393	1.94	1,256,861	1.77
26 Health	2,434,736	4.05	2,430,637	3.59	2,263,957	3.18
31 InstProDev	432,855	0.72	2,199,381	3.25	2,411,729	3.39
32 Inst Tech	1,315,826	2.19	1,471,233	2.17	1,408,000	1.98
33 Curriculum	864,655	1.44	868,400	1.28	607,700	0.85
34 Prof Lrng St	1,582,628	2.63	0	0.00	446,067	0.63
TOTAL TEACHING SUPPORT	8,808,141	14.64	11,082,588	16.38	11,616,803	16.34
OTHER SUPPORT ACTIVITIES						
42 Food	1,266,867	2.11	1,558,500	2.30	1,635,000	2.30
44 Operation	1,172,166	1.95	1,626,408	2.40	1,595,661	2.24
49 Transfers	-26,157	-0.04	-15,000	-0.02	-15,000	-0.02
52 Operation	1,405,422	2.34	1,524,965	2.25	1,633,750	2.30
53 Maintnce	337,407	0.56	367,076	0.54	395,133	0.56
56 Insurance	47,218	0.08	47,300	0.07	55,000	0.08
59 Transfers	-294,467	-0.49	-253,390	-0.37	-253,390	-0.36
62 Grnd Mnt	279,061	0.46	200,302	0.30	268,233	0.38
63 Oper Bldg	1,569,666	2.61	1,628,317	2.41	1,831,208	2.58
64 Maintnce	1,057,164	1.76	1,483,047	2.19	1,237,904	1.74
65 Utilities	973,839	1.62	1,892,500	2.80	1,326,100	1.86
67 Bldg Secu	64,228	0.11	67,224	0.10	37,374	0.05
68 Insurance	306,502	0.51	315,000	0.47	445,000	0.63
72 Info Sys	679,414	1.13	730,693	1.08	1,356,220	1.91
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	-18,201	-0.03	10,676	0.02	37,852	0.05
83 Interest	0	0.00	0	0.00	0	0.00

Othello School District No.147

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(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	26,157	0.04	16,000	0.02	17,000	0.02
TOTAL OTHER SUPPORT ACTIVITIES	8,846,284	14.70	11,199,618	16.56	11,603,045	16.32
UNIT ADMINISTRATION						
23 Princ Off	3,043,614	5.06	3,158,106	4.67	3,202,532	4.50
TOTAL UNIT ADMINISTRATION	3,043,614	5.06	3,158,106	4.67	3,202,532	4.50
CENTRAL ADMINISTRATION						
11 Bd of Dir	159,151	0.26	142,536	0.21	274,000	0.39
12 Supt Off	726,689	1.21	781,547	1.16	697,539	0.98
13 Busns Off	941,919	1.57	1,270,754	1.88	992,620	1.40
14 HR	437,269	0.73	421,077	0.62	416,061	0.59
15 Pblc Rltn	52,112	0.09	55,500	0.08	252,121	0.35
21 Supv Inst	1,895,444	3.15	1,943,131	2.87	1,920,131	2.70
41 Supervisn	130,294	0.22	133,327	0.20	208,618	0.29
51 Supervisn	326,863	0.54	338,300	0.50	356,778	0.50
61 Supv Bldg	159,277	0.26	164,630	0.24	223,756	0.31
TOTAL CENTRAL ADMINISTRATION	4,829,020	8.02	5,250,802	7.76	5,341,624	7.51
TOTAL EXPENDITURES	60,175,249	100.00	67,648,002	100.00	71,106,175	100.00

Othello School District No.147

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	2,145,000	0	2,145,000	47.00	1,008,150
Spring 2021	2,350,000	0	2,350,000	53.00	1,245,500
1100 TOTAL LOCAL TAXES:					2,253,650

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Othello School District No.147

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

Othello School District No. 147

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	256.400	82.47	69.278	32.40
28 Extracurricular	1.000	0.32	1.185	0.55
TOTAL TEACHING ACTIVITIES	257.400	82.79	70.463	32.95
TEACHING SUPPORT				
22 Learning Resources	6.000	1.93	0.581	0.27
24 Guidance and Counseling	11.000	3.54	13.058	6.11
25 Pupil Management and Safety	0.000	0.00	15.464	7.23
26 Health/Related Services	7.000	2.25	5.842	2.73
31 InstProDev	6.000	1.93	0.000	0.00
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	30.000	9.65	34.945	16.34
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	18.284	8.55
52 Operations	XXXXX	XXXXX	16.673	7.80
53 Maintenance	XXXXX	XXXXX	2.083	0.97
62 Grounds--Maintenance	XXXXX	XXXXX	1.000	0.47
63 Operation of Buildings	XXXXX	XXXXX	19.000	8.88
64 Maintenance	XXXXX	XXXXX	7.000	3.27
67 Building Security	XXXXX	XXXXX	0.150	0.07
72 Information Systems	0.000	0.00	5.500	2.57
75 Motor Pool	0.000	0.00	0.831	0.39
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	70.521	32.98
UNIT ADMINISTRATION				
23 Principal's Office	13.000	4.18	11.554	5.40
TOTAL UNIT ADMINISTRATION	13.000	4.18	11.554	5.40
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.000	0.64	2.000	0.94
13 Business Office	0.000	0.00	8.288	3.88
14 Human Resources	0.000	0.00	3.000	1.40
15 Public Relations	0.000	0.00	1.000	0.47
21 Supervision - Instruction	8.501	2.73	4.877	2.28

Othello School District No. 147

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
41 Supervision - Nutrition Services	0.000	0.00	1.707	0.80
51 Supervision - Transportation	0.000	0.00	3.640	1.70
61 Supervision - Building	0.000	0.00	1.850	0.87
TOTAL CENTRAL ADMINISTRATION	10.501	3.38	26.362	12.33
TOTAL FTE STAFF	310.901	100.00	213.845	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

Othello School District No.147

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	99,513	125,810	102,160
200 Athletics	92,283	182,400	175,275
300 Classes	11,212	13,000	11,100
400 Clubs	82,226	213,491	118,881
600 Private Moneys	6,148	15,318	14,600
A. TOTAL REVENUES	291,382	550,019	422,016
EXPENDITURES			
100 General Student Body	77,461	180,700	106,810
200 Athletics	132,813	128,390	191,674
300 Classes	6,744	11,000	17,940
400 Clubs	95,353	215,594	158,315
600 Private Moneys	6,566	11,600	14,600
B. TOTAL EXPENDITURES	318,936	547,284	489,339
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-27,554	2,735	-67,323
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	212,550	0	0
G.L.819 Restricted for Fund Purposes	3,261	220,000	232,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	215,811	220,000	232,000
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	181,341	0	0
G.L.819 Restricted for Fund Purposes	6,915	222,735	164,677
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	188,256	222,735	164,677

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

Othello School District No.147

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,366,301	2,350,850	2,364,750
2000 Local Nontax Support	26,564	10,000	10,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	5,404	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,398,269	2,360,850	2,374,750
EXPENDITURES			
Matured Bond Expenditures	1,445,000	1,540,000	1,650,000
Interest on Bonds	820,225	707,750	720,450
Interfund Loan Interest	0	0	0
Bond Transfer Fees	300	5,000	3,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	2,265,525	2,252,750	2,373,450
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	132,744	108,100	1,300
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	1,447,807	0	0
G.L.830 Restricted for Debt Service	0	1,539,000	1,623,500
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,447,807	1,539,000	1,623,500
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,580,551	0	0
G.L.830 Restricted for Debt Service	0	1,647,100	1,624,800
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Othello School District No.147

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,580,551	1,647,100	1,624,800

Othello School District No.147

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	2,360,591	2,350,850	2,364,750
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	5,710	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,366,301	2,350,850	2,364,750
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	26,564	10,000	10,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	26,564	10,000	10,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	5,404	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	5,404	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,398,269	2,360,850	2,374,750

Othello School District No.147

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	2,325,000	0	2,325,000	47.00	1,092,750
Spring 2021	2,400,000	0	2,400,000	53.00	1,272,000
1100 TOTAL LOCAL TAXES:					2,364,750

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Othello School District No.147
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
12-03-2014	21,560,000	16,810,000
TOTAL VOTED BONDS	21,560,000	16,810,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	21,560,000	16,810,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Othello School District No.147

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	18,177	15,500	5,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	2,212,108	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	5,000,000	4,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	18,177	7,227,608	4,005,000
EXPENDITURES			
10 Sites	258,567	500,000	250,000
20 Buildings	0	6,727,608	2,545,000
30 Equipment	0	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	-770	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	257,797	7,227,608	2,795,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	-239,620	0	1,210,000
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	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		0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Othello School District No.147

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	268,108	0	0
G.L.889 Assigned to Fund Purposes	0	5,000	80,000
G.L.890 Unassigned Fund Balance	28,488	0	0
F. TOTAL BEGINNING FUND BALANCE	268,108	5,000	80,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	28,488	5,000	1,290,000
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	28,488	5,000	1,290,000

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

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.

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

Othello School District No.147

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	27	500	5,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	18,150	15,000	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	18,177	15,500	5,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	2,212,108	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	2,212,108	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Othello School District No.147

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	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	0	5,000,000	4,000,000
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	5,000,000	4,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	18,177	7,227,608	4,005,000

Othello School District No.147

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Othello School District No.147

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2020-2021

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Architect Support	25,000	0	25,000	0	0	0	0	0	0
Legal Support	20,000	0	20,000	0	0	0	0	0	0
OHS Portables	500,000	0	500,000	0	0	0	0	0	0
Preschool Portables	1,250,000	0	1,250,000	0	0	0	0	0	0
WAH Platting	250,000	250,000	0	0	0	0	0	0	0
Warehouse	750,000	0	750,000	0	0	0	0	0	0
TOTAL EXPENDITURES	2,795,000	250,000	2,545,000	0	0	0	0	0	0

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

0	0
0	0
0	0

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.

Othello School District No.147

CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Othello School District No.147

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	5,212	4,000	4,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	264,860	176,097	207,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
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
9901 Transfers (local resources)	XXXXX	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	270,072	180,097	211,000

Othello School District No.147

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	270,072	180,097	211,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	255,814	405,000	300,000
34 Transportation Equipmpent Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	255,814	405,000	300,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	14,258	-224,903	-89,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	391,239	405,000	320,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	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.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL BEGINNING FUND BALANCE	391,239	405,000	320,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	391,239	405,000	231,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	14,258	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	405,497	180,097	231,000

1/ Includes interest portion of purchase contracts.

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

3/ 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 out resources to the DSF.

4/ Amount on Line J must be equal to or greater than all restricted fund balances.

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REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

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TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.