

CERTIFICATION

As Secretary to the Board of Directors of Arlington School District School District No. 016 of Snohomish County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

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

Lock and Print Date: 08/14/2018

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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	80,808,866	1,336,828	6,259,149	3,508,000	523,160
Total Appropriation (Expenditures)	75,464,145	1,301,985	5,510,000	4,162,000	1,215,000
Other Financing Uses--Transfers Out (G.L. 536)	812,000	XXXX	0	0	201,160
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	4,532,721	34,843	749,149	-654,000	-893,000
Beginning Total Fund Balance	8,598,696	725,791	5,321,800	1,500,000	1,175,000
Ending Total Fund Balance	13,131,417	760,634	6,070,949	846,000	282,000
SECTION B: EXCESS LEVIES FOR 2019 COLLECTION					
Excess levies approved by voters for 2019 collection	14,541,698	0	0	0	0
Rollback mandated by school district Board of Directors 1/	8,191,305	0	0	0	0
Net excess levy amount for 2019 collection after rollback	6,350,393	XXXX	6,300,000	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 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	5,352.99		5,368.00		5,650.00	
FTE Certificated Employees	338.563		339.837		361.138	
FTE Classified Employees	178.790		186.013		197.940	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	63,621,560		67,606,647		80,808,866	
Total Expenditures	63,176,039		67,881,892		75,464,145	
Total Beginning Fund Balance	5,407,293		5,342,917		8,598,696	
Total Ending Fund Balance	5,852,814		5,067,672		13,131,417	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	37,300,804	59.04	40,350,399	59.44	44,665,443	59.19
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	8,566,796	13.56	9,623,416	14.18	10,455,211	13.85
Vocational Instruction	2,292,029	3.63	2,373,322	3.50	3,085,041	4.09
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	2,556,262	4.05	2,576,881	3.80	2,852,456	3.78
Other Instructional Programs	433,265	0.69	880,201	1.30	1,106,351	1.47
Community Services	208,326	0.33	101,916	0.15	156,322	0.21
Support Services	11,818,556	18.71	11,975,757	17.64	13,143,321	17.42
Total - Program Groups	63,176,039	100.00	67,881,892	100.00	75,464,145	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	39,305,441	62.22	42,995,781	63.34	48,728,517	64.57
Teaching Support	5,667,818	8.97	6,277,652	9.25	6,659,218	8.82
Other Supportive Activities	8,999,034	14.24	8,932,292	13.16	9,902,072	13.12
Building Administration	4,532,609	7.17	4,791,313	7.06	4,962,060	6.58
Central Administration	4,671,138	7.39	4,884,854	7.20	5,212,278	6.91
Total - Activity Groups	63,176,039	100.00	67,881,892	100.00	75,464,145	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	30,188,178	47.78	30,594,697	45.07	34,515,243	45.74
Classified Salaries	10,319,510	16.33	9,968,817	14.69	10,823,314	14.34

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	14,421,022	22.83	15,584,416	22.96	17,522,571	23.22
Supplies, Instructional Resources and Noncapitalized Items	3,027,640	4.79	4,468,517	6.58	4,141,173	5.49
Purchased Services	4,722,647	7.48	6,702,476	9.87	7,742,973	10.26
Travel	129,485	0.20	141,230	0.21	128,441	0.17
Capital Outlay	367,556	0.58	421,739	0.62	590,430	0.78
Total - Objects	63,176,039	100.00	67,881,892	100.00	75,464,145	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	358.50	344.00	384.00
2. Grade 1	380.92	389.00	454.00
3. Grade 2	392.70	382.00	383.00
4. Grade 3	383.20	390.00	409.00
5. Grade 4	424.98	381.00	418.00
6. Grade 5	380.30	423.00	409.00
7. Grade 6	417.62	393.00	455.00
8. Grade 7	438.95	425.00	393.00
9. Grade 8	404.51	440.00	440.00
10. Grade 9	443.32	445.00	465.00
11. Grade 10	434.19	443.00	427.00
12. Grade 11 (excluding Running Start)	370.97	385.00	432.00
13. Grade 12 (excluding Running Start)	366.25	363.00	379.00
14. SUBTOTAL	5,196.41	5,203.00	5,448.00
15. Running Start	62.60	61.00	65.00
16. Dropout Reengagement Enrollment	0.00	10.00	30.00
17. ALE Enrollment	93.98	94.00	107.00
18. TOTAL K-12	5,352.99	5,368.00	5,650.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	338.563	339.837	361.138
2. General Fund FTE Classified Employees /4	178.790	186.013	197.940

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	12,925,655	13,290,662	9,829,195
2000 Local Nontax Support	1,542,087	1,319,867	1,374,655
3000 State, General Purpose	36,836,609	40,045,196	53,991,579
4000 State, Special Purpose	9,221,560	9,687,135	12,249,978
5000 Federal, General Purpose	2,980	0	13,248
6000 Federal, Special Purpose	3,070,862	2,854,787	2,786,211
7000 Revenues from Other School Districts	9,138	0	10,000
8000 Revenues from Other Entities	12,668	409,000	554,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	63,621,560	67,606,647	80,808,866
EXPENDITURES			
00 Regular Instruction	37,300,804	40,350,399	44,665,443
10 Federal Stimulus	0	0	0
20 Special Education Instruction	8,566,796	9,623,416	10,455,211
30 Vocational Education Instruction	2,292,029	2,373,322	3,085,041
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	2,556,262	2,576,881	2,852,456
70 Other Instructional Programs	433,265	880,201	1,106,351
80 Community Services	208,326	101,916	156,322
90 Support Services	11,818,556	11,975,757	13,143,321
B. TOTAL EXPENDITURES	63,176,039	67,881,892	75,464,145
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	812,000
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)	445,521	-275,245	4,532,721
BEGINNING 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	0	0	25,000
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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	141,576	105,000	175,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	812,000
G.L.888 Assigned to Other Purposes	0	0	350,000
G.L.890 Unassigned Fund Balance	5,265,717	5,237,917	1,636,696
G.L.891 Unassigned to Minimum Fund Balance Policy		0	5,600,000
F. TOTAL BEGINNING FUND BALANCE	5,407,293	5,342,917	8,598,696
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	19,477	0	25,000
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	141,176	114,187	180,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	454,000	0	0
G.L.890 Unassigned Fund Balance	5,238,160	4,953,485	6,637,738
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	6,288,679
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	5,852,814	5,067,672	13,131,417

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	12,894,175	13,262,498	9,814,433
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	4,800	3,000
1500 Timber Excise Tax	31,480	23,364	11,762
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	12,925,655	13,290,662	9,829,195
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	31,685	30,500	23,500
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	73,990	80,000	75,000
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	116,063	75,200	101,250
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	70	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	88,946	92,450	93,950
2298 School Food Services, Sales of Goods, Supplies and Svcs	686,612	675,137	676,500
2300 Investment Earnings	56,570	45,000	96,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	152,222	137,000	137,315
2600 Fines and Damages	9,212	2,530	8,640
2700 Rentals and Leases	110,009	110,900	110,850
2800 Insurance Recoveries	170	12,000	12,000
2900 Local Support Nontax, Unassigned	172,081	34,150	39,650
2910 E-Rate	44,457	25,000	0
2000 TOTAL LOCAL SUPPORT NONTAX	1,542,087	1,319,867	1,374,655
STATE, GENERAL PURPOSE			
3100 Apportionment	33,361,886	36,348,765	49,752,564

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121 Special Education--General Apportionment	1,273,892	1,351,055	1,894,377
3300 Local Effort Assistance	1,743,091	1,745,376	1,944,638
3600 State Forests	457,739	600,000	400,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	36,836,609	40,045,196	53,991,579
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	738	0	0
4121 Special Education	4,353,061	4,776,682	6,520,586
4122 Special Ed-Infants and Toddlers-State	222,774	236,215	324,075
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	946,957	940,044	1,192,145
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	315,058	291,520	267,800
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	259,558	277,556	437,110
4174 Highly Capable	56,505	127,513	171,846
4188 Childcare	0	0	0
4198 School Food Services	23,623	21,605	20,916
4199 Transportation--Operations	2,562,952	2,561,000	2,840,000
4300 Other State Agencies, Unassigned	12,106	0	0
4321 Special Education--Other State Agencies	28,028	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	440,200	455,000	475,500
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	9,221,560	9,687,135	12,249,978
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	2,980	0	13,248
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	2,980	0	13,248
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	1,090,960	999,238	999,253
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	27,611	25,000	21,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	667,120	583,787	530,101
6152 School Improve, Fed Other Title Grants under ESEA, Fed	103,397	124,004	101,102
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	49,197	33,322	33,755
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	856,407	838,213	840,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	73,584	76,000	76,000
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	70,070	55,000	65,000
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
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	132,516	120,223	120,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	3,070,862	2,854,787	2,786,211
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	9,138	0	10,000
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	9,138	0	10,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	400,000	500,000
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	6,957	5,000	52,000
8500 Nonfederal, ESD	5,711	4,000	2,000
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	12,668	409,000	554,000
OTHER FINANCING SOURCES			

Arlington School District No.016

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	63,621,560	67,606,647	80,808,866

Arlington School District No.016

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 Basic Education	36,553,846	39,486,955	43,632,617
02 Alternative Learning Experience	746,958	857,312	810,357
03 Basic Education - Dropout Reengagement	0	6,132	222,469
00 TOTAL REGULAR INSTRUCTION	37,300,804	40,350,399	44,665,443
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	7,303,968	8,406,697	9,133,876
22 Special Education, Infants and Toddlers, State	200,185	229,692	314,850
24 Special Education, Supplemental, Federal	1,062,643	987,027	1,006,485
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	8,566,796	9,623,416	10,455,211
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,945,035	1,985,868	2,594,937
34 Middle School Career and Technical Education, State	320,166	363,145	469,702
38 Vocational, Federal	26,827	24,309	20,402
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,292,029	2,373,322	3,085,041
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	648,193	604,875	537,522
52 Other Title Grants under ESEA-Federal	100,464	129,580	98,224
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	901,165	922,259	1,161,597
56 State Institutions, Centers and Homes, Delinquent	4,214	5,000	5,000

Arlington School District No.016

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	591,121	612,855	576,868
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	48,233	32,421	32,833
65 Transitional Bilingual, State	262,873	269,891	440,412
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	2,556,262	2,576,881	2,852,456
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	81,127	93,200	100,000
73 Summer School	0	0	60,000
74 Highly Capable	114,254	138,840	167,302
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	93,258	99,726	76,049
79 Instructional Programs, Other	144,626	548,435	703,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	433,265	880,201	1,106,351
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	0
89 Other Community Services	208,326	101,916	156,322
80 TOTAL COMMUNITY SERVICES	208,326	101,916	156,322
SUPPORT SERVICES			
97 District-wide Support	7,230,246	7,404,690	8,122,143
98 School Food Services	1,740,181	1,657,960	1,732,864
99 Pupil Transportation	2,848,129	2,913,107	3,288,314
90 TOTAL SUPPORT SERVICES	11,818,556	11,975,757	13,143,321
TOTAL PROGRAM EXPENDITURES	63,176,039	67,881,892	75,464,145

Arlington School District No.016

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	43,632,617	106,055		26,158,529	2,651,109	10,320,363	1,702,994	2,232,017	41,550	420,000
02 ALE	810,357	1,000		439,504	94,119	223,767	24,275	26,692	1,000	0
03 Basic Education - Dropout Reengagement	222,469	100		155,685	0	60,784	5,200	500	200	0
TOTAL REGULAR INSTRUCTION	44,665,443	107,155		26,753,718	2,745,228	10,604,914	1,732,469	2,259,209	42,750	420,000
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	9,133,876	106		3,765,654	1,898,384	2,479,984	25,755	959,110	4,883	0
22 Sp Ed, I&T, St	314,850	0		0	0	0	0	314,850	0	0
24 Sp Ed, Sup, Fed	1,006,485	0		610,544	117,917	278,024	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	10,455,211	106		4,376,198	2,016,301	2,758,008	25,755	1,273,960	4,883	0
31 Voc, Basic, St	2,594,937	8,950		1,418,460	64,253	534,939	143,755	410,632	13,948	0
34 MidSchCar/Tec	469,702	3,500		297,604	9,259	116,065	36,024	6,050	1,200	0
38 Voc, Fed	20,402	0		0	0	0	0	20,402	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Arlington School District No.016

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	3,085,041	12,450		1,716,064	73,512	651,004	179,779	437,084	15,148	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	537,522	5,300		273,623	89,412	149,889	11,598	6,900	800	0
52 Other Title Grants under ESEA -Federal	98,224	0	0	0	0	0	7,000	84,724	6,500	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	1,161,597	0		526,240	116,557	261,800	5,800	250,700	500	0
56 St In, Ctr/Hm, D	5,000	0		0	0	0	0	5,000	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	576,868	2,000		0	290,351	143,245	51,872	86,900	2,500	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	32,833	0		5,418	0	2,387	1,000	20,028	4,000	0
65 Tran Biling, St	440,412	0		90,608	110,081	91,734	0	147,989	0	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Arlington School District No.016

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	2,852,456	7,300	0	895,889	606,401	649,055	77,270	602,241	14,300	0
71 Traffic Safety	100,000	0		0	0	0	3,500	76,500	2,000	18,000
73 Summer School	60,000	0		0	0	0	0	60,000	0	0
74 Highly Capable	167,302	0		73,704	0	26,127	0	67,471	0	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	76,049	0		8,275	0	1,957	0	65,817	0	0
79 Inst Pgm, Othr	703,000	0		0	0	0	651,000	48,000	4,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,106,351	0		81,979	0	28,084	654,500	317,788	6,000	18,000
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	156,322	0	0	0	94,086	42,936	2,400	10,900	0	6,000
TOTAL COMMUNITY SERVICES	156,322	0	0	0	94,086	42,936	2,400	10,900	0	6,000
97 Distwide Suppt	8,122,143	8,400	-20,000	623,096	2,951,922	1,509,302	429,300	2,507,133	41,560	71,430
98 Schl Food Serv	1,732,864	500	-2,000	68,299	551,341	383,724	579,300	98,400	3,300	50,000
99 Pupil Transp	3,288,314	2,350	-116,261	0	1,784,523	895,544	460,400	236,258	500	25,000

Arlington School District No.016

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	13,143,321	11,250	-138,261	691,395	5,287,786	2,788,570	1,469,000	2,841,791	45,360	146,430
OBJECT TOTALS	75,464,145	138,261	-138,261	34,515,243	10,823,314	17,522,571	4,141,173	7,742,973	128,441	590,430

Arlington School No. 016

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
33 Curriculum	18,000	0		0	0	0	0	18,000	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
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	23,000	0		0	0	0	23,000	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	648,000	0		0	0	0	628,000	20,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	14,000	0		0	0	0	0	10,000	4,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	703,000	0		0	0	0	651,000	48,000	4,000	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

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		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg	156,322	0			94,086	42,936	2,400	10,900	0	6,000
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	0
Total	156,322	0	0	0	94,086	42,936	2,400	10,900	0	6,000
FTE PROGRAM STAFF				0.000	1.681					

Arlington School No. 016

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	251,344	0			11,000	3,563	3,300	226,250	7,231	0
12 Supt Off	509,361	0		230,079	109,395	101,408	17,300	30,200	20,979	0
13 Busns Off	819,661	0		163,464	404,005	207,292	7,500	33,900	3,500	0
14 HR	667,020	900		161,254	263,232	152,579	9,900	75,355	3,800	0
15 Pblc Rltn	196,869	0		0	82,928	29,291	10,600	68,320	2,300	3,430
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	475,593	0		68,299	271,196	117,048	1,700	15,250	2,100	0
62 Grnd Mnt	440,389	3,000			210,951	103,408	61,900	14,630	500	46,000
63 Oper Bldg	1,982,403	500			1,123,007	595,604	142,000	108,792	500	12,000
64 Maintnce	885,013	1,000	0		422,196	176,935	173,600	100,632	650	10,000
65 Utilities	1,010,500	0	0		0	0	0	1,010,500	0	0
67 Bldg Secu	58,000	0			0	0	0	58,000	0	0
68 Insurance	497,527	0					0	497,527		0
72 Info Sys	323,496	0	0	0	54,012	22,174	0	247,310	0	0
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	4,967	3,000	-20,000	0	0	0	1,500	20,467	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	8,122,143	8,400	-20,000	623,096	2,951,922	1,509,302	429,300	2,507,133	41,560	71,430
FTE PROGRAM STAFF				3.500	48.119					

Arlington School No. 016

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	204,689	0		68,299	49,730	45,410	4,300	33,950	3,000	0
42 Food	500,000	0					500,000	0		
44 Operation	1,030,175	500			501,611	338,314	75,000	64,450	300	50,000
49 Transfers	-2,000		-2,000							
Total	1,732,864	500	-2,000	68,299	551,341	383,724	579,300	98,400	3,300	50,000
FTE PROGRAM STAFF				0.500	12.751					

Arlington School No. 016

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	273,034	350		0	190,992	75,442	2,800	2,950	500	0
52 Operation	2,549,766	2,000			1,417,166	735,450	285,100	110,050	0	0
53 Maintnce	530,917	0			176,365	84,652	172,500	72,400	0	25,000
56 Insurance	50,858							50,858		
59 Transfers	-116,261		-116,261							
Total	3,288,314	2,350	-116,261	0	1,784,523	895,544	460,400	236,258	500	25,000
FTE PROGRAM STAFF				0.000	28.279					

Arlington School No. 016

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	1,143,800	0		625,225	186,874	268,751	7,550	48,325	7,075	0
22 Lrn Resrc	382,667	0		206,790	45,654	99,543	21,555	9,125	0	0
23 Princ Off	4,692,887	150		2,302,983	1,025,772	1,249,438	56,169	46,175	12,200	0
24 Guid/Coun	1,787,576	0		1,318,117	0	466,539	2,002	618	300	0
25 Pupil M/S	122,801	0		0	29,550	18,251	0	75,000	0	0
26 Health	558,704	0		63,245	302,502	172,054	6,203	13,525	1,175	0
27 Teaching	33,036,848	3,605		21,642,169	968,357	8,010,188	1,162,529	1,139,400	10,600	100,000
28 Extracur	748,428	102,300		0	2,684	1,339	3,846	559,759	8,500	70,000
29 Pmt to SD	0							0		
31 InstProDev	162,100	0		0	0	0	500	159,900	1,700	0
32 Inst Tech	464,911	0			89,716	34,260	76,435	14,500	0	250,000
33 Curriculum	531,895	0		0	0	0	366,205	165,690	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	43,632,617	106,055		26,158,529	2,651,109	10,320,363	1,702,994	2,232,017	41,550	420,000
FTE PROGRAM STAFF				270.917	47.411					

Arlington School No. 016

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	269,173	0	0	136,597	48,324	67,252	6,650	9,850	500	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	535,784	1,000	0	302,907	45,795	156,515	13,125	16,242	200	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0	0	0	0	0	0	0	0	0
31 InstProDev	300	0	0	0	0	0	0	0	300	0
32 Inst Tech		0	0	0	0	0	0	0	0	0
33 Curriculum	5,100	0	0	0	0	0	4,500	600	0	0
34 Prof Lrng St		0	0	0	0	0	0	0	0	0
Total	810,357	1,000	0	439,504	94,119	223,767	24,275	26,692	1,000	0
FTE PROGRAM STAFF				4.800	1.595					

Arlington School No. 016

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	222,469	100		155,685	0	60,784	5,200	500	200	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	222,469	100		155,685	0	60,784	5,200	500	200	0
FTE PROGRAM STAFF				1.700	0.000					

Arlington School No. 016

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	308,078	0		144,497	78,833	80,050	912	2,441	1,345	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	1,426,596	0		756,036	33,756	300,780	0	335,798	226	0
27 Teaching	7,346,376	106		2,865,121	1,785,795	2,099,154	16,089	577,943	2,168	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	36,000							36,000		
31 InstProDev	6,800	0		0	0	0	0	5,656	1,144	0
32 Inst Tech	4,661	0			0	0	4,661	0	0	0
33 Curriculum	5,365	0		0	0	0	4,093	1,272	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	9,133,876	106		3,765,654	1,898,384	2,479,984	25,755	959,110	4,883	0
FTE PROGRAM STAFF				43.601	42.486					

Arlington School No. 016

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	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	314,850	0	0	0	0	0	0	314,850	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	314,850	0	0	0	0	0	0	314,850	0	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

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	816,055	0		607,544	0	208,511	0	0	0	0
27 Teaching	190,430	0		3,000	117,917	69,513	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	1,006,485	0		610,544	117,917	278,024	0	0	0	0
FTE PROGRAM STAFF				6.000	2.570					

Arlington School No. 016

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	149,882	0		81,958	22,392	36,432	2,000	4,500	2,600	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	103,479	0		37,906	33,415	31,946	212	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,305,778	8,950		1,298,596	8,446	466,561	137,143	382,032	4,050	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	17,898	0		0	0	0	0	10,600	7,298	0
32 Inst Tech	3,000	0			0	0	3,000	0	0	0
33 Curriculum	14,900	0		0	0	0	1,400	13,500	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,594,937	8,950		1,418,460	64,253	534,939	143,755	410,632	13,948	0
FTE PROGRAM STAFF				15.300	1.194					

Arlington School No. 016

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	66,916	0		27,319	9,259	12,914	17,424	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	22,576	0		16,029	0	6,547	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	377,010	3,500		254,256	0	96,604	18,600	4,050	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,200	0		0	0	0	0	1,000	1,200	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	1,000	0		0	0	0	0	1,000	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	469,702	3,500		297,604	9,259	116,065	36,024	6,050	1,200	0
FTE PROGRAM STAFF				3.780	0.158					

Arlington School No. 016

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	20,402	0		0	0	0	0	20,402	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	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	0
Total	20,402	0		0	0	0	0	20,402	0	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

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	11,688	0		0	7,749	3,939	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	516,736	5,300		273,623	81,663	145,950	5,000	4,400	800	0
29 Pmt to SD	0							0		
31 InstProDev	3,000	0		0	0	0	500	2,500	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	6,098	0		0	0	0	6,098	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	537,522	5,300		273,623	89,412	149,889	11,598	6,900	800	0
FTE PROGRAM STAFF				2.800	1.863					

Arlington School No. 016

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	9,712	0		0	0	0	1,000	8,212	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	88,512	0		0	0	0	6,000	76,512	6,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	98,224	0	0	0	0	0	7,000	84,724	6,500	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

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	18,770	0		0	13,074	5,696	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	1,129,827	0		526,240	103,483	256,104	2,000	242,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,000	0		0	0	0	0	2,500	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,000	0		0	0	0	3,800	6,200	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,161,597	0		526,240	116,557	261,800	5,800	250,700	500	0
FTE PROGRAM STAFF				6.240	2.572					

Arlington School No. 016

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

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

Arlington School No. 016

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	76,401	0		0	53,387	23,014	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	471,321	2,000		0	236,964	120,231	42,157	67,469	2,500	0
29 Pmt to SD	0							0		
31 InstProDev	19,431	0		0	0	0	0	19,431	0	0
32 Inst Tech	9,715	0			0	0	9,715	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	576,868	2,000		0	290,351	143,245	51,872	86,900	2,500	0
FTE PROGRAM STAFF				0.000	5.078					

Arlington School No. 016

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	8,955	0		5,418	0	2,387	1,000	150	0	0
29 Pmt to SD	0							0		
31 InstProDev	23,878	0		0	0	0	0	19,878	4,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	32,833	0		5,418	0	2,387	1,000	20,028	4,000	0
FTE PROGRAM STAFF				0.100	0.000					

Arlington School No. 016

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	18,770	0		0	13,074	5,696	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	421,642	0		90,608	97,007	86,038	0	147,989	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	440,412	0		90,608	110,081	91,734	0	147,989	0	0
FTE PROGRAM STAFF				1.100	2.183					

Arlington School No. 016

PROGRAM 71 - Traffic Safety

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
27 Teaching	100,000	0		0	0	0	3,500	76,500	2,000	18,000
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
68 Insurance	0	0						0		
Total	100,000	0		0	0	0	3,500	76,500	2,000	18,000
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

PROGRAM 73 - Summer School

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
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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	60,000	0		0	0	0	0	60,000	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	60,000	0		0	0	0	0	60,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

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	167,302	0		73,704	0	26,127	0	67,471	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	167,302	0		73,704	0	26,127	0	67,471	0	0
FTE PROGRAM STAFF				0.800	0.000					

Arlington School No. 016

PROGRAM 78 - Youth Training Programs, 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	76,049	0		8,275	0	1,957	0	65,817	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
33 Curriculum		0	0	0	0	0	0	0	0	0
Total	76,049	0	0	8,275	0	1,957	0	65,817	0	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	168,458	168,458	168,458.00	168,458
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.200	156,254	136,597	145,531.82	320,170
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	136,597	136,597	136,597.00	136,597
ACTIVITY CODE 21 TOTAL		4.200				625,225
01-22-410	LIBRARY MEDIA SPECIALIST	2.000	70,970	63,802	69,178.00	138,356
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68,434
ACTIVITY CODE 22 TOTAL		2.000				206,790
01-23-001	SICK LEAVE	0.000	0	0	0.00	35,000
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,000
01-23-210	ELEMENTARY PRINCIPAL	3.000	136,597	136,597	136,597.00	409,791
01-23-220	ELEMENTARY VICE PRINCIPAL	5.000	136,597	117,871	123,620.60	618,103
01-23-230	SECONDARY PRINCIPAL	5.000	153,771	133,955	143,609.20	718,046
01-23-240	SECONDARY VICE PRINCIPAL	4.000	133,955	121,643	126,760.75	507,043
ACTIVITY CODE 23 TOTAL		17.000				2,302,983
01-24-420	COUNSELOR	14.250	70,970	45,644	62,830.11	895,329
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	422,788
ACTIVITY CODE 24 TOTAL		14.250				1,318,117
01-26-470	NURSE	1.000	41,235	41,235	41,235.00	41,235
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,010
ACTIVITY CODE 26 TOTAL		1.000				63,245
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	553,000
01-27-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	60,002
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	150,000

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-27-310	ELEMENTARY HOMEROOM TEACHER	125.371	70,970	38,160	60,026.86	7,525,628
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,974
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,064,707
01-27-320	SECONDARY TEACHER	94.096	70,970	38,160	64,237.68	6,044,509
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,660
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,013,522
01-27-330	OTHER TEACHER	1.000	61,087	61,087	61,087.00	61,087
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,270
01-27-340	ELEMENTARY SPECIALIST TEACHER	12.000	70,970	44,278	64,947.58	779,371
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	341,439
ACTIVITY CODE 27 TOTAL		232.467				21,642,169
PROGRAM TOTAL		270.917				26,158,529

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.

Arlington School District No.016

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/
02-23-210	ELEMENTARY PRINCIPAL	1.000	136,597	136,597	136,597.00	136,597
ACTIVITY CODE 23 TOTAL		1.000				136,597
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.125	70,970	42,656	45,801.78	51,527
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,939
02-27-320	SECONDARY TEACHER	2.675	70,970	38,643	54,837.01	146,689
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	69,752
ACTIVITY CODE 27 TOTAL		3.800				302,907
PROGRAM TOTAL		4.800				439,504

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.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
03-27-320	SECONDARY TEACHER	1.700	70,970	38,643	63,207.65	107,453
03-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,232
ACTIVITY CODE 27 TOTAL		1.700				155,685
PROGRAM TOTAL		1.700				155,685

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.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,900
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	136,597	136,597	136,597.00	136,597
ACTIVITY CODE 21 TOTAL		1.000				144,497
21-26-430	OCCUPATIONAL THERAPIST	0.600	37,653	37,653	37,653.33	22,592
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,044
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	7.800	70,970	30,000	55,900.13	436,021
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	181,673
21-26-480	PHYSICAL THERAPIST	1.000	70,970	70,970	70,970.00	70,970
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,813
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,923
ACTIVITY CODE 26 TOTAL		9.400				756,036
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000
21-27-310	ELEMENTARY HOMEROOM TEACHER	13.167	70,970	37,653	58,376.24	768,640
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	308,796
21-27-320	SECONDARY TEACHER	6.734	70,970	47,131	63,262.25	426,008
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	250,646
21-27-330	OTHER TEACHER	13.300	70,970	38,160	55,426.69	737,175
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	353,856
ACTIVITY CODE 27 TOTAL		33.201				2,865,121
PROGRAM TOTAL		43.601				3,765,654

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.

Arlington School District No.016

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.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-460	PSYCHOLOGIST	6.000	70,970	61,967	68,082.33	408,494
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	199,050
ACTIVITY CODE 26 TOTAL		6.000				607,544
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
ACTIVITY CODE 27 TOTAL		0.000				3,000
PROGRAM TOTAL		6.000				610,544

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.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	136,597	136,597	136,596.67	81,958
ACTIVITY CODE 21 TOTAL		0.600				81,958
31-24-420	COUNSELOR	0.500	53,366	53,366	53,366.00	26,683
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,223
ACTIVITY CODE 24 TOTAL		0.500				37,906
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,000
31-27-320	SECONDARY TEACHER	14.200	70,970	38,643	59,751.55	848,472
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	420,124
ACTIVITY CODE 27 TOTAL		14.200				1,298,596
PROGRAM TOTAL		15.300				1,418,460

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.

Arlington School District No.016

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/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	136,597	136,597	136,595.00	27,319
ACTIVITY CODE 21 TOTAL		0.200				27,319
34-24-420	COUNSELOR	0.250	45,644	45,644	45,644.00	11,411
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,618
ACTIVITY CODE 24 TOTAL		0.250				16,029
34-27-320	SECONDARY TEACHER	3.330	67,815	38,643	52,995.20	176,474
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,782
ACTIVITY CODE 27 TOTAL		3.330				254,256
PROGRAM TOTAL		3.780				297,604

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.

Arlington School District No.016

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,200
51-27-310	ELEMENTARY HOMEROOM TEACHER	2.800	70,970	60,150	68,351.07	191,383
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	81,040
ACTIVITY CODE 27 TOTAL		2.800				273,623
PROGRAM TOTAL		2.800				273,623

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.

Arlington School District No.016

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000
55-27-310	ELEMENTARY HOMEROOM TEACHER	4.470	70,970	48,398	55,126.17	246,414
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	110,131
55-27-320	SECONDARY TEACHER	0.770	70,970	51,562	60,609.09	46,669
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,271
55-27-330	OTHER TEACHER	1.000	69,578	69,578	69,578.00	69,578
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,177
ACTIVITY CODE 27 TOTAL		6.240				526,240
PROGRAM TOTAL		6.240				526,240

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.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

Arlington School District No.016

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Arlington School District No.016

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/
64-27-400	OTHER SUPPORT PERSONNEL	0.100	54,181	54,181	54,180.00	5,418
ACTIVITY CODE 27 TOTAL		0.100				5,418
PROGRAM TOTAL		0.100				5,418

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.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-330	OTHER TEACHER	0.200	64,933	64,933	64,935.00	12,987
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,232
65-27-400	OTHER SUPPORT PERSONNEL	0.900	54,181	54,181	54,181.11	48,763
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,626
ACTIVITY CODE 27 TOTAL		1.100				90,608
PROGRAM TOTAL		1.100				90,608

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.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 71 - Traffic Safety

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	60,150	60,150	60,150.00	30,075
74-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,494
74-27-320	SECONDARY TEACHER	0.300	70,970	70,970	70,970.00	21,291
74-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,844
ACTIVITY CODE 27 TOTAL		0.800				73,704
PROGRAM TOTAL		0.800				73,704

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.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 78 - Youth Training Programs, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
78-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,275
ACTIVITY CODE 27 TOTAL		0.000				8,275
PROGRAM TOTAL		0.000				8,275

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.

Arlington School District No.016

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Arlington School District No.016

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	225,060	225,060	225,060.00	225,060
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,019
ACTIVITY CODE 12 TOTAL		1.000				230,079
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,210
97-13-130	OTHER DISTRICT ADMINISTRATOR	1.000	156,254	156,254	156,254.00	156,254
ACTIVITY CODE 13 TOTAL		1.000				163,464
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	156,254	156,254	156,254.00	156,254
ACTIVITY CODE 14 TOTAL		1.000				161,254
97-61-130	OTHER DISTRICT ADMINISTRATOR	0.500	136,597	136,597	136,598.00	68,299
ACTIVITY CODE 61 TOTAL		0.500				68,299
PROGRAM TOTAL		3.500				623,096

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.

Arlington School District No.016

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/
98-41-130	OTHER DISTRICT ADMINISTRATOR	0.500	136,597	136,597	136,598.00	68,299
ACTIVITY CODE 41 TOTAL		0.500				68,299
PROGRAM TOTAL		0.500				68,299

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.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	5,898
01-21-940	OFFICE/CLERICAL	2.924	6,081.40	32.02	25.14	29.62	180,123
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	853
ACTIVITY CODE 21 TOTAL		2.924					186,874
01-22-910	AIDES	1.168	2,431.00	18.08	18.08	18.08	43,948
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,706
ACTIVITY CODE 22 TOTAL		1.168					45,654
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	15,000
01-23-910	AIDES	0.360	748.00	18.08	18.08	18.08	13,522
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	525
01-23-940	OFFICE/CLERICAL	19.581	40,726.45	24.22	19.56	22.89	932,197
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	64,528
ACTIVITY CODE 23 TOTAL		19.941					1,025,772
01-25-910	AIDES	0.749	1,558.34	21.30	18.08	18.21	28,373
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,177
ACTIVITY CODE 25 TOTAL		0.749					29,550
01-26-910	AIDES	0.270	561.00	19.78	19.78	19.78	11,099
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	431
01-26-960	PROFESSIONAL	0.315	654.50	36.63	36.63	36.63	23,975
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,861
01-26-980	TECHNICAL	4.361	9,071.00	29.83	25.70	27.18	246,591
01-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	18,545
ACTIVITY CODE 26 TOTAL		4.946					302,502

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	110,000
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	55,000
01-27-910	AIDES	12.052	25,066.92	25.54	18.08	20.09	503,561
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	37,541
01-27-980	TECHNICAL	4.168	8,670.18	35.93	27.70	30.25	262,255
ACTIVITY CODE 27 TOTAL		16.220					968,357
01-28-940	OFFICE/CLERICAL	0.052	109.05	23.25	23.25	23.26	2,536
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	148
ACTIVITY CODE 28 TOTAL		0.052					2,684
01-32-980	TECHNICAL	1.411	2,935.08	35.93	27.70	30.57	89,716
ACTIVITY CODE 32 TOTAL		1.411					89,716
PROGRAM TOTAL		47.411					2,651,109

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.

Arlington School District No.016

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/
02-23-940	OFFICE/CLERICAL	0.938	1,951.00	23.44	23.25	23.28	45,423
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,901
ACTIVITY CODE 23 TOTAL		0.938					48,324
02-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,000
02-27-910	AIDES	0.657	1,365.60	25.54	22.54	23.89	32,629
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,166
ACTIVITY CODE 27 TOTAL		0.657					45,795
PROGRAM TOTAL		1.595					94,119

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.

Arlington School District No.016

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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	1.469	3,055.00	29.59	25.14	25.80	78,833
ACTIVITY CODE 21 TOTAL		1.469					78,833
21-26-980	TECHNICAL	0.584	1,215.50	25.33	25.33	25.33	30,792
21-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,964
ACTIVITY CODE 26 TOTAL		0.584					33,756
21-27-910	AIDES	39.849	82,906.45	36.98	18.19	19.84	1,645,267
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	103,065
21-27-940	OFFICE/CLERICAL	0.584	1,215.50	21.35	21.35	21.35	25,949
21-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,514
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000
ACTIVITY CODE 27 TOTAL		40.433					1,785,795
PROGRAM TOTAL		42.486					1,898,384

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.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Arlington School District No.016

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/
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
24-27-910	AIDES	2.570	5,348.20	20.82	18.30	20.34	108,790
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,127
ACTIVITY CODE 27 TOTAL		2.570					117,917
PROGRAM TOTAL		2.570					117,917

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.

Arlington School District No.016

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/
31-21-940	OFFICE/CLERICAL	0.385	800.80	29.59	25.14	27.16	21,752
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	640
ACTIVITY CODE 21 TOTAL		0.385					22,392
31-24-940	OFFICE/CLERICAL	0.629	1,309.00	24.12	24.12	24.12	31,573
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,842
ACTIVITY CODE 24 TOTAL		0.629					33,415
31-27-910	AIDES	0.180	374.00	20.60	20.60	20.60	7,704
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	742
ACTIVITY CODE 27 TOTAL		0.180					8,446
PROGRAM TOTAL		1.194					64,253

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.

Arlington School District No.016

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/
34-21-940	OFFICE/CLERICAL	0.158	327.60	29.59	25.14	27.61	9,046
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	213
ACTIVITY CODE 21 TOTAL		0.158					9,259
PROGRAM TOTAL		0.158					9,259

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.

Arlington School District No.016

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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.140	291.20	25.14	25.14	25.14	7,322
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	427
ACTIVITY CODE 21 TOTAL		0.140					7,749
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000
51-27-910	AIDES	1.723	3,584.73	20.60	18.08	19.87	71,219
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,444
ACTIVITY CODE 27 TOTAL		1.723					81,663
PROGRAM TOTAL		1.863					89,412

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.

Arlington School District No.016

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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Arlington School District No.016

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/
55-21-940	OFFICE/CLERICAL	0.250	520.00	25.14	25.14	25.14	13,074
ACTIVITY CODE 21 TOTAL		0.250					13,074
55-27-910	AIDES	2.322	4,830.83	22.65	18.08	19.97	96,483
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,000
ACTIVITY CODE 27 TOTAL		2.322					103,483
PROGRAM TOTAL		2.572					116,557

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.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

Arlington School District No.016

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/
58-21-960	PROFESSIONAL	0.731	1,520.00	35.12	35.12	35.12	53,387
ACTIVITY CODE 21 TOTAL		0.731					53,387
58-27-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	2,000
58-27-910	AIDES	3.057	6,359.34	25.10	18.08	21.94	139,541
58-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,209
58-27-940	OFFICE/CLERICAL	0.667	1,387.50	29.73	29.73	29.73	41,255
58-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,392
58-27-960	PROFESSIONAL	0.623	1,295.00	31.23	31.23	31.23	40,446
58-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,121
ACTIVITY CODE 27 TOTAL		4.347					236,964
PROGRAM TOTAL		5.078					290,351

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.

Arlington School District No.016

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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Arlington School District No.016

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/
65-21-940	OFFICE/CLERICAL	0.250	520.00	25.14	25.14	25.14	13,074
ACTIVITY CODE 21 TOTAL		0.250					13,074
65-27-910	AIDES	1.933	4,020.50	23.44	20.62	22.51	90,485
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,522
ACTIVITY CODE 27 TOTAL		1.933					97,007
PROGRAM TOTAL		2.183					110,081

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.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 71 - Traffic Safety

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 78 - Youth Training Programs, Federal

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

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

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

3/ Use three decimal places.

Arlington School District No.016

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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Arlington School District No.016

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/
89-63-940	OFFICE/CLERICAL	1.000	2,080.00	30.69	30.69	30.69	63,829
89-63-960	PROFESSIONAL	0.681	1,417.00	20.18	20.18	20.18	28,588
89-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,669
ACTIVITY CODE 63 TOTAL		1.681					94,086
PROGRAM TOTAL		1.681					94,086

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.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-11-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,000
ACTIVITY CODE 11 TOTAL		0.000					11,000
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	33,400
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	36.54	36.54	36.54	75,995
ACTIVITY CODE 12 TOTAL		1.000					109,395
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,090
97-13-940	OFFICE/CLERICAL	3.838	7,984.00	29.59	26.12	28.83	230,173
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,388
97-13-990	DIRECTOR/SUPERVISOR	1.900	3,952.00	42.09	42.09	42.09	166,354
ACTIVITY CODE 13 TOTAL		5.738					404,005
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000
97-14-940	OFFICE/CLERICAL	4.000	8,320.00	34.03	23.01	31.28	260,232
ACTIVITY CODE 14 TOTAL		4.000					263,232
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	39.87	39.87	39.87	82,928
ACTIVITY CODE 15 TOTAL		1.000					82,928
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	29.61	25.65	27.63	114,942
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	75.12	75.12	75.12	156,254
ACTIVITY CODE 61 TOTAL		3.000					271,196
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,940
97-62-930	LABORERS	1.000	2,080.00	24.76	24.76	24.76	51,506
97-62-970	SERVICE WORKERS	3.000	6,240.00	24.76	24.28	24.60	153,505
ACTIVITY CODE 62 TOTAL		4.000					210,951
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	64,260

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-920	CRAFTS/TRADES	1.375	2,860.00	24.76	22.41	23.05	65,922
97-63-970	SERVICE WORKERS	21.089	43,864.00	24.82	20.50	22.58	990,667
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,158
ACTIVITY CODE 63 TOTAL		22.464					1,123,007
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	22,000
97-64-920	CRAFTS/TRADES	3.000	6,240.00	33.80	33.14	33.50	209,063
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	360
97-64-970	SERVICE WORKERS	3.000	6,240.00	33.80	25.27	30.57	190,773
ACTIVITY CODE 64 TOTAL		6.000					422,196
97-72-980	TECHNICAL	0.917	1,906.74	30.01	27.70	28.33	54,012
ACTIVITY CODE 72 TOTAL		0.917					54,012
PROGRAM TOTAL		48.119					2,951,922

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.

Arlington School District No.016

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/
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,579
98-41-940	OFFICE/CLERICAL	0.890	1,851.00	25.65	18.52	24.93	46,151
ACTIVITY CODE 41 TOTAL		0.890					49,730
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000
98-44-970	SERVICE WORKERS	11.861	24,669.50	21.88	16.38	18.72	461,852
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	33,759
ACTIVITY CODE 44 TOTAL		11.861					501,611
PROGRAM TOTAL		12.751					551,341

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.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-940	OFFICE/CLERICAL	1.601	3,331.00	37.21	23.25	30.39	101,234
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,203
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	42.09	42.09	42.09	87,555
ACTIVITY CODE 51 TOTAL		2.601					190,992
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	203,000
99-52-950	OPERATORS	21.802	45,351.00	25.50	22.55	24.90	1,129,224
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	84,942
ACTIVITY CODE 52 TOTAL		21.802					1,417,166
99-53-920	CRAFTS/TRADES	3.876	8,064.00	29.40	3.37	21.40	172,557
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,808
ACTIVITY CODE 53 TOTAL		3.876					176,365
PROGRAM TOTAL		28.279					1,784,523

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.

Arlington School District No.016

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	147,704	XXXXX	70,450	XXXXX	138,261	XXXXX
(1) Credit Transfers	-147,704	XXXXX	-70,450	XXXXX	-138,261	XXXXX
(2) Certificated Salaries	30,188,178	47.78	30,594,697	45.07	34,515,243	45.74
(3) Classified Salaries	10,319,510	16.33	9,968,817	14.69	10,823,314	14.34
(4) Employee Benefits and Payroll Taxes	14,421,022	22.83	15,584,416	22.96	17,522,571	23.22
(5) Supplies and Materials	3,027,640	4.79	4,468,517	6.58	4,141,173	5.49
(7) Purchased Services	4,722,647	7.48	6,702,476	9.87	7,742,973	10.26
(8) Travel	129,485	0.20	141,230	0.21	128,441	0.17
(9) Capital Outlay	367,556	0.58	421,739	0.62	590,430	0.78
TOTAL EXPENDITURES	63,176,039	100.00	67,881,892	100.00	75,464,145	100.00

Arlington School District No.016

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	38,670,074	61.21	42,371,980	62.42	47,944,089	63.53
28 Extracur	598,535	0.95	587,801	0.87	748,428	0.99
29 Pmt to SD	36,832	0.06	36,000	0.05	36,000	0.05
TOTAL TEACHING ACTIVITIES	39,305,441	62.22	42,995,781	63.34	48,728,517	64.57
TEACHING SUPPORT						
22 Lrn Resrc	467,423	0.74	511,773	0.75	405,667	0.54
24 Guid/Coun	1,445,899	2.29	1,532,637	2.26	1,913,631	2.54
25 Pupil M/S	155,639	0.25	116,233	0.17	122,801	0.16
26 Health	2,355,363	3.73	2,804,384	4.13	2,801,355	3.71
31 InstProDev	268,686	0.43	350,912	0.52	341,119	0.45
32 Inst Tech	432,852	0.69	454,263	0.67	482,287	0.64
33 Curriculum	200,185	0.32	507,450	0.75	592,358	0.78
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	5,667,818	8.97	6,277,652	9.25	6,659,218	8.82
OTHER SUPPORT ACTIVITIES						
42 Food	634,196	1.00	490,000	0.72	500,000	0.66
44 Operation	935,468	1.48	993,903	1.46	1,030,175	1.37
49 Transfers	-5,270	-0.01	0	0.00	-2,000	0.00
52 Operation	2,143,498	3.39	2,187,863	3.22	2,549,766	3.38
53 Maintnce	530,295	0.84	471,482	0.69	530,917	0.70
56 Insurance	40,043	0.06	40,043	0.06	50,858	0.07
59 Transfers	-132,289	-0.21	-35,450	-0.05	-116,261	-0.15
62 Grnd Mnt	438,940	0.69	435,100	0.64	440,389	0.58
63 Oper Bldg	1,843,499	2.92	1,818,559	2.68	2,138,725	2.83
64 Maintnce	925,322	1.46	853,848	1.26	885,013	1.17
65 Utilities	910,795	1.44	1,014,000	1.49	1,010,500	1.34
67 Bldg Secu	53,742	0.09	58,000	0.09	58,000	0.08
68 Insurance	274,052	0.43	310,486	0.46	497,527	0.66
72 Info Sys	310,920	0.49	301,308	0.44	323,496	0.43
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	807	0.00	0	0.00	0	0.00
75 Mtr Pool	9,866	0.02	-6,850	-0.01	4,967	0.01
83 Interest	0	0.00	0	0.00	0	0.00

Arlington School District No.016

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	85,153	0.13	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	8,999,034	14.24	8,932,292	13.16	9,902,072	13.12
UNIT ADMINISTRATION						
23 Princ Off	4,532,609	7.17	4,791,313	7.06	4,962,060	6.58
TOTAL UNIT ADMINISTRATION	4,532,609	7.17	4,791,313	7.06	4,962,060	6.58
CENTRAL ADMINISTRATION						
11 Bd of Dir	178,590	0.28	258,776	0.38	251,344	0.33
12 Supt Off	446,883	0.71	498,985	0.74	509,361	0.67
13 Busns Off	769,042	1.22	750,120	1.11	819,661	1.09
14 HR	604,201	0.96	610,262	0.90	667,020	0.88
15 Pblc Rltn	149,046	0.24	162,920	0.24	196,869	0.26
21 Supv Inst	1,643,289	2.60	1,739,473	2.56	1,814,707	2.40
41 Supervisn	175,788	0.28	174,057	0.26	204,689	0.27
51 Supervisn	266,583	0.42	249,169	0.37	273,034	0.36
61 Supv Bldg	437,716	0.69	441,092	0.65	475,593	0.63
TOTAL CENTRAL ADMINISTRATION	4,671,138	7.39	4,884,854	7.20	5,212,278	6.91
TOTAL EXPENDITURES	63,176,039	100.00	67,881,892	100.00	75,464,145	100.00

Arlington School District No.016

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 2018	13,982,402	25,899	13,956,503	45.81	6,393,474
Spring 2019	6,350,393	11,762	6,338,631	53.97	3,420,959
1100 TOTAL LOCAL TAXES:					9,814,433

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 2018	7,841,106	3.303	25,899	0.00	XXXXX
Spring 2019	7,841,106	1.500	11,762	100.00	11,762
1500 TIMBER EXCISE TAXES:					11,762

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.

Arlington School District No.016

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			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.

Arlington School District No. 016

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	299.738	83.00	70.385	35.56
28 Extracurricular	0.000	0.00	0.052	0.03
TOTAL TEACHING ACTIVITIES	299.738	83.00	70.437	35.59
TEACHING SUPPORT				
22 Learning Resources	2.000	0.55	1.168	0.59
24 Guidance and Counseling	15.000	4.15	0.629	0.32
25 Pupil Management and Safety	0.000	0.00	0.749	0.38
26 Health/Related Services	16.400	4.54	5.530	2.79
32 Inst Tech	XXXXX	XXXXX	1.411	0.71
TOTAL TEACHING SUPPORT	33.400	9.25	9.487	4.79
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	11.861	5.99
52 Operations	XXXXX	XXXXX	21.802	11.01
53 Maintenance	XXXXX	XXXXX	3.876	1.96
62 Grounds--Maintenance	XXXXX	XXXXX	4.000	2.02
63 Operation of Buildings	XXXXX	XXXXX	24.145	12.20
64 Maintenance	XXXXX	XXXXX	6.000	3.03
72 Information Systems	0.000	0.00	0.917	0.46
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	72.601	36.68
UNIT ADMINISTRATION				
23 Principal's Office	18.000	4.98	20.879	10.55
TOTAL UNIT ADMINISTRATION	18.000	4.98	20.879	10.55
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.28	1.000	0.51
13 Business Office	1.000	0.28	5.738	2.90
14 Human Resources	1.000	0.28	4.000	2.02
15 Public Relations	0.000	0.00	1.000	0.51
21 Supervision - Instruction	6.000	1.66	6.307	3.19
41 Supervision - Nutrition Services	0.500	0.14	0.890	0.45
51 Supervision - Transportation	0.000	0.00	2.601	1.31
61 Supervision - Building	0.500	0.14	3.000	1.52

Arlington School District No. 016

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
TOTAL CENTRAL ADMINISTRATION	10.000	2.77	24.536	12.40
TOTAL FTE STAFF	361.138	100.00	197.940	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.

Arlington School District No.016

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 General Student Body	268,776	324,525	386,225
200 Athletics	330,002	453,200	467,225
300 Classes	49,297	59,000	58,500
400 Clubs	152,466	359,550	380,578
600 Private Moneys	31,354	42,000	44,300
A. TOTAL REVENUES	831,895	1,238,275	1,336,828
EXPENDITURES			
100 General Student Body	206,625	271,800	288,750
200 Athletics	367,717	431,750	534,260
300 Classes	59,600	67,000	93,820
400 Clubs	177,390	313,500	340,355
600 Private Moneys	29,013	43,500	44,800
B. TOTAL EXPENDITURES	840,345	1,127,550	1,301,985
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-8,450	110,725	34,843
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	700,386	791,262	725,791
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	400	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	0
D. TOTAL BEGINNING FUND BALANCE	700,786	791,262	725,791
E. 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	692,336	901,987	760,634
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	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	692,336	901,987	760,634

Arlington School District No.016

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

1/ Amount on Line F should be equal to or greater than all restricted fund balances.

Arlington School District No.016

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,458,381	5,396,581	6,057,989
2000 Local Nontax Support	11,546	15,000	0
3000 State, General Purpose	185,859	250,000	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	7,088,191	0	201,160
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	12,743,977	5,661,581	6,259,149
EXPENDITURES			
Matured Bond Expenditures	11,649,397	4,905,000	5,015,000
Interest on Bonds	602,252	550,320	490,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,152	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	74,907	0	0
B. TOTAL EXPENDITURES	12,327,708	5,460,320	5,510,000
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)	416,269	201,261	749,149
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	4,565,353	4,963,121	5,321,800
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
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	4,565,353	4,963,121	5,321,800
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.830 Restricted for Debt Service	4,981,622	5,164,382	6,070,949
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

Arlington School District No.016

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	4,981,622	5,164,382	6,070,949

Arlington School District No.016

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Taxes	5,439,485	5,377,690	6,034,654
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	18,896	18,891	23,335
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	5,458,381	5,396,581	6,057,989
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	11,546	15,000	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	11,546	15,000	0
STATE, GENERAL PURPOSE			
3600 State Forests	185,859	250,000	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	185,859	250,000	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	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
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	7,088,191	0	0
9900 Transfers	0	0	201,160
9000 TOTAL OTHER FINANCING SOURCES	7,088,191	0	201,160
TOTAL REVENUES AND OTHER FINANCING SOURCES	12,743,977	5,661,581	6,259,149

Arlington School District No.016

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 2018	5,800,000	21,485	5,778,515	45.81	2,647,138
Spring 2019	6,300,000	23,335	6,276,665	53.97	3,387,516
1100 TOTAL LOCAL TAXES:					6,034,654

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 2018	15,682,212	1.370	21,485	0.00	XXXXX
Spring 2019	15,682,212	1.488	23,335	100.00	23,335
1500 TIMBER EXCISE TAXES:					23,335

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).

Arlington School District No.016

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
03-15-2017	6,640,000	5,390,000
06-25-2013	15,675,000	6,355,000
03-24-2010	9,935,000	4,350,000
TOTAL VOTED BONDS	32,250,000	16,095,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
03-27-2018	1,212,250	1,212,250
02-08-2005	1,500,000	1,500,000
09-28-2006	700,000	700,000
TOTAL NONVOTED BONDS	3,412,250	3,412,250
TOTAL ALL BONDS	35,662,250	19,507,250 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.

Arlington School District No.016

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	11,919	63,000	8,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	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	1,000,000	3,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	11,919	1,063,000	3,508,000
EXPENDITURES			
10 Sites	0	1,311,630	1,098,000
20 Buildings	639,686	1,385,352	3,064,000
30 Equipment	54,629	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	694,315	2,696,982	4,162,000
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) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-682,396	-1,633,982	-654,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	70,903	71,258	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	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

Arlington School District No.016

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.864 Restricted from Federal Proceeds	85,714	12,498	86,000
G.L.865 Restricted from Other Proceeds	611,185	93,907	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	688,484	692,794	665,500
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	72,000
G.L.889 Assigned to Fund Purposes	545,503	944,142	676,500
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,001,790	1,814,599	1,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	71,417	71,798	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	85,714	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	694,709	6,662	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	72,000
G.L.889 Assigned to Fund Purposes	467,554	102,157	774,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,319,394	180,617	846,000

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.

Arlington School District No.016

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	10,676	12,000	8,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	50,000	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	1,243	1,000	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	11,919	63,000	8,000
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	0	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	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Arlington School District No.016

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
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	1,000,000	3,000,000
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	0	500,000
9000 TOTAL OTHER FINANCING SOURCES	0	1,000,000	3,500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	11,919	1,063,000	3,508,000

Arlington School District No.016

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 2018	0	0	0	0.00	0
Spring 2019	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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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).

Arlington School District No.016

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2018-2019

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
Buildings - Timber	2,200,000	728,000	1,472,000	0	0	0	0	0	0
Buildings Mitigation Projects	494,000	0	494,000	0	0	0	0	0	0
Buildings Projects Contingency	973,000	0	973,000	0	0	0	0	0	0
Buildings Roofing Transp	125,000	0	125,000	0	0	0	0	0	0
Fiber Optics	85,000	85,000	0	0	0	0	0	0	0
Property Site Appraisal	70,000	70,000	0	0	0	0	0	0	0
Sites Fencing	215,000	215,000	0	0	0	0	0	0	0
TOTAL EXPENDITURES	4,162,000	1,098,000	3,064,000	0	0	0	0	0	0

Arlington School District No.016

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Arlington School District No.016

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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Arlington School District No.016

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			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.

Arlington School District No.016

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	1,224	5,000	5,000
2300 Investment Earnings	1,328	2,000	5,000
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	175,967	147,511	201,160
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	315,015	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	783,042	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	178,519	1,252,568	211,160
B. 9900 TRANSFERS IN (from the General Fund)	0	0	312,000
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	178,519	1,252,568	523,160

Arlington School District No.016

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	108,203	1,441,208	1,215,000
34 Transportation Equipmment 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	53,600	0
92 Interest 1/ - formerly Act. 83	0	19,475	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	108,203	1,514,283	1,215,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	201,160
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)	70,316	-261,715	-893,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	279,495	349,736	1,175,000
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	0
H. TOTAL BEGINNING FUND BALANCE	279,495	349,736	1,175,000
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	349,811	88,021	282,000
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	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	349,811	88,021	282,000

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 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 2018	0	0	0	0.00	0
Spring 2019	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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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.