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Fiscal Year 2018-2019

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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	35,347,286	596,545	6,200,500	10,476,988	641,918
Total Appropriation (Expenditures)	35,347,286	585,657	6,084,313	17,162,488	650,000
Other Financing Uses--Transfers Out (G.L. 536)	400,000	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-400,000	10,888	116,187	-6,685,500	-8,082
Beginning Total Fund Balance	7,255,900	253,331	2,515,008	7,268,586	350,000
Ending Total Fund Balance	6,855,900	264,219	2,631,195	583,086	341,918

SECTION B: EXCESS LEVIES FOR 2019 COLLECTION

Excess levies approved by voters for 2019 collection	5,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	2,283,284	0	0	0	0
Net excess levy amount for 2019 collection after rollback	3,216,716	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	2,798.24		2,792.60		2,881.00	
FTE Certificated Employees	165.931		178.939		193.473	
FTE Classified Employees	96.053		96.749		103.021	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	29,086,272		30,776,531		35,347,286	
Total Expenditures	26,131,895		30,776,531		35,347,286	
Total Beginning Fund Balance	3,279,742		3,933,365		7,255,900	
Total Ending Fund Balance	4,769,208		3,933,365		6,855,900	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	14,429,180	55.22	17,017,296	55.29	20,298,828	57.43
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	2,834,155	10.85	3,199,859	10.40	3,597,478	10.18
Vocational Instruction	1,019,680	3.90	1,311,382	4.26	1,513,154	4.28
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,205,629	4.61	1,257,631	4.09	1,399,804	3.96
Other Instructional Programs	38,844	0.15	73,279	0.24	85,366	0.24
Community Services	0	0.00	0	0.00	0	0.00
Support Services	6,604,408	25.27	7,917,084	25.72	8,452,656	23.91
Total - Program Groups	26,131,895	100.00	30,776,531	100.00	35,347,286	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	15,093,455	57.76	17,223,136	55.96	20,688,351	58.53
Teaching Support	2,442,765	9.35	3,385,806	11.00	3,754,103	10.62
Other Supportive Activities	5,252,671	20.10	6,390,231	20.76	6,635,442	18.77
Building Administration	1,582,977	6.06	1,743,525	5.67	1,934,560	5.47
Central Administration	1,760,027	6.74	2,033,833	6.61	2,334,830	6.61
Total - Activity Groups	26,131,895	100.00	30,776,531	100.00	35,347,286	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	11,094,216	42.45	12,282,808	39.91	15,066,791	42.63
Classified Salaries	4,488,935	17.18	4,632,405	15.05	5,160,127	14.60

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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	6,047,329	23.14	7,456,616	24.23	8,373,093	23.69
Supplies, Instructional Resources and Noncapitalized Items	1,697,707	6.50	2,696,920	8.76	2,827,551	8.00
Purchased Services	2,678,375	10.25	3,551,685	11.54	3,764,697	10.65
Travel	93,121	0.36	141,097	0.46	140,027	0.40
Capital Outlay	32,212	0.12	15,000	0.05	15,000	0.04
Total - Objects	26,131,895	100.00	30,776,531	100.00	35,347,286	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	227.28	219.00	223.00
2. Grade 1	221.74	222.00	236.00
3. Grade 2	214.40	219.00	226.00
4. Grade 3	227.60	213.00	215.00
5. Grade 4	261.70	223.00	217.00
6. Grade 5	217.12	255.00	227.00
7. Grade 6	212.62	212.00	255.00
8. Grade 7	196.12	207.00	225.00
9. Grade 8	193.95	190.00	219.00
10. Grade 9	217.56	188.00	190.00
11. Grade 10	218.32	210.00	195.00
12. Grade 11 (excluding Running Start)	201.71	212.00	213.00
13. Grade 12 (excluding Running Start)	163.31	200.00	204.00
14. SUBTOTAL	2,773.43	2,770.00	2,845.00
15. Running Start	19.84	19.00	32.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	4.97	3.60	4.00
18. TOTAL K-12	2,798.24	2,792.60	2,881.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	165.931	178.939	193.473
2. General Fund FTE Classified Employees /4	96.053	96.749	103.021

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	5,329,597	5,247,000	4,090,777
2000 Local Nontax Support	683,640	589,200	670,600
3000 State, General Purpose	17,780,213	19,334,254	24,398,016
4000 State, Special Purpose	3,662,821	3,933,839	4,560,953
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	1,557,180	1,591,738	1,544,440
7000 Revenues from Other School Districts	38,627	37,500	39,500
8000 Revenues from Other Entities	33,194	43,000	43,000
9000 Other Financing Sources	1,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	29,086,272	30,776,531	35,347,286
EXPENDITURES			
00 Regular Instruction	14,429,180	17,017,296	20,298,828
10 Federal Stimulus	0	0	0
20 Special Education Instruction	2,834,155	3,199,859	3,597,478
30 Vocational Education Instruction	1,019,680	1,311,382	1,513,154
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	1,205,629	1,257,631	1,399,804
70 Other Instructional Programs	38,844	73,279	85,366
80 Community Services	0	0	0
90 Support Services	6,604,408	7,917,084	8,452,656
B. TOTAL EXPENDITURES	26,131,895	30,776,531	35,347,286
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,464,911	0	400,000
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)	1,489,466	0	-400,000
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	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	115,000	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	8,062	49,000	49,000
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	0	0	0
G.L.890 Unassigned Fund Balance	1,667,330	2,037,773	4,732,590
G.L.891 Unassigned to Minimum Fund Balance Policy		1,846,592	2,474,310
F. TOTAL BEGINNING FUND BALANCE	3,279,742	3,933,365	7,255,900
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	14,031	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	6,331	49,000	49,000
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	0	0	0
G.L.890 Unassigned Fund Balance	3,180,933	2,037,773	4,332,590
G.L.891 Unassigned to Minimum Fund Balance Policy	1,567,914	1,846,592	2,474,310
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,769,208	3,933,365	6,855,900

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	5,329,597	5,247,000	4,090,777
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	5,329,597	5,247,000	4,090,777
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	59,982	41,000	46,700
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	1,840	2,500	1,100
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	2,475	2,000	1,500
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	695	600	600
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	2,672	4,000	5,000
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	9,759	9,000	9,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	416,193	399,000	399,000
2300 Investment Earnings	28,572	6,000	45,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	87,263	45,000	65,000
2600 Fines and Damages	8,669	8,600	7,200
2700 Rentals and Leases	27,224	26,500	40,500
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	9,307	10,000	15,000
2910 E-Rate	28,990	35,000	35,000
2000 TOTAL LOCAL SUPPORT NONTAX	683,640	589,200	670,600
STATE, GENERAL PURPOSE			
3100 Apportionment	17,480,299	18,999,466	23,095,048

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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	299,914	334,788	387,901
3300 Local Effort Assistance	0	0	915,067
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	17,780,213	19,334,254	24,398,016
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	250	1,000	500
4121 Special Education	1,791,109	1,956,018	2,382,697
4122 Special Ed-Infants and Toddlers-State	182,004	200,382	232,196
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	407,503	444,458	519,489
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	124,968	122,750	95,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	193,607	204,187	262,038
4174 Highly Capable	27,998	62,255	75,554
4188 Childcare	0	0	0
4198 School Food Services	14,088	18,624	31,196
4199 Transportation--Operations	899,396	896,165	928,487
4300 Other State Agencies, Unassigned	0	1,000	0
4321 Special Education--Other State Agencies	21,897	20,000	15,000
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	7,000	18,796
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	3,662,821	3,933,839	4,560,953
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	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	453,429	505,606	473,279
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	0	15,000	15,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	417,116	368,577	380,850
6152 School Improve, Fed Other Title Grants under ESEA, Fed	69,810	65,829	97,392
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)	11,826	21,893	21,220
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	467,104	511,407	450,000
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	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	54,746	35,000	35,000
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	83,150	68,426	71,699
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,557,180	1,591,738	1,544,440
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	1,824	1,500	1,500
7121 Special Education	36,803	36,000	38,000
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	38,627	37,500	39,500
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	11,530	13,000	13,000
8199 Transportation	0	0	0
8200 Private Foundations	21,664	20,000	25,000
8500 Nonfederal, ESD	0	10,000	5,000
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	33,194	43,000	43,000
OTHER FINANCING SOURCES			

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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	1,000	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	1,000	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	29,086,272	30,776,531	35,347,286

Pullman School District No.267

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 Basic Education	14,393,283	16,950,824	20,249,640
02 Alternative Learning Experience	35,897	66,472	49,188
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	14,429,180	17,017,296	20,298,828
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	2,212,161	2,505,761	2,858,598
22 Special Education, Infants and Toddlers, State	168,566	188,492	232,196
24 Special Education, Supplemental, Federal	453,429	505,606	506,684
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	2,834,155	3,199,859	3,597,478
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	777,330	1,007,851	1,183,128
34 Middle School Career and Technical Education, State	242,350	288,531	315,026
38 Vocational, Federal	0	15,000	15,000
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,019,680	1,311,382	1,513,154
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	425,655	368,577	380,850
52 Other Title Grants under ESEA-Federal	81,671	88,768	102,411
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	377,994	444,458	519,489
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Pullman School District No.267

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	120,296	129,748	113,796
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	15,113	21,893	21,220
65 Transitional Bilingual, State	184,900	204,187	262,038
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	1,205,629	1,257,631	1,399,804
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	6,866	10,124	9,812
74 Highly Capable	27,814	62,255	75,554
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	4,164	900	0
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	38,844	73,279	85,366
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	0	0	0
80 TOTAL COMMUNITY SERVICES	0	0	0
SUPPORT SERVICES			
97 District-wide Support	4,744,667	5,733,909	6,197,058
98 School Food Services	892,431	1,010,457	1,007,371
99 Pupil Transportation	967,310	1,172,718	1,248,227
90 TOTAL SUPPORT SERVICES	6,604,408	7,917,084	8,452,656
TOTAL PROGRAM EXPENDITURES	26,131,895	30,776,531	35,347,286

Pullman School District No.267

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	20,249,640	138,221		11,737,297	1,403,799	5,047,559	1,195,134	647,640	64,990	15,000
02 ALE	49,188	0		13,405	18,540	17,243	0	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	20,298,828	138,221		11,750,702	1,422,339	5,064,802	1,195,134	647,640	64,990	15,000
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	2,858,598	1,530		1,342,477	484,587	860,301	16,159	150,044	3,500	0
22 Sp Ed, I&T, St	232,196	0		0	0	0	0	232,196	0	0
24 Sp Ed, Sup, Fed	506,684	0		190,357	132,029	175,333	0	8,965	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	3,597,478	1,530		1,532,834	616,616	1,035,634	16,159	391,205	3,500	0
31 Voc, Basic, St	1,183,128	14,000		622,671	7,416	236,551	257,728	25,115	19,647	0
34 MidSchCar/Tec	315,026	1,000		180,404	0	69,279	60,843	2,500	1,000	0
38 Voc, Fed	15,000	0		0	0	0	15,000	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Pullman School District No.267

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,513,154	15,000		803,075	7,416	305,830	333,571	27,615	20,647	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	380,850	835		139,593	93,063	117,660	13,337	16,162	200	0
52 Other Title Grants under ESEA -Federal	102,411	0	0	61,886	100	23,275	0	15,750	1,400	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	519,489	1,000		202,049	117,670	164,060	25,947	3,763	5,000	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	113,796	0		88,455	0	19,477	5,864	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	21,220	0		2,000	0	457	7,355	11,408	0	0
65 Tran Biling, St	262,038	1,100		140,551	16,751	69,589	10,888	14,862	8,297	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Pullman School District No.267

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	1,399,804	2,935	0	634,534	227,584	394,518	63,391	61,945	14,897	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	9,812	0		7,000	1,000	1,812	0	0	0	0
74 Highly Capable	75,554	0		32,147	0	9,623	2,542	30,042	1,200	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	0	0		0	0	0	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	85,366	0		39,147	1,000	11,435	2,542	30,042	1,200	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0
97 Distwide Suppt	6,197,058	6,350	0	306,499	1,931,348	982,611	576,500	2,363,550	30,200	0
98 Schl Food Serv	1,007,371	0	-3,500	0	316,948	193,719	480,254	15,750	4,200	0
99 Pupil Transp	1,248,227	0	-160,536	0	636,876	384,544	160,000	226,950	393	0

Pullman School District No.267

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	8,452,656	6,350	-164,036	306,499	2,885,172	1,560,874	1,216,754	2,606,250	34,793	0
OBJECT TOTALS	35,347,286	164,036	-164,036	15,066,791	5,160,127	8,373,093	2,827,551	3,764,697	140,027	15,000

Pullman School No. 267

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	181,459	0		111,998	17,091	42,070	3,000	4,000	3,300	0
22 Lrn Resrc	373,430	0		94,261	131,608	116,770	26,191	4,600	0	0
23 Princ Off	1,934,560	1,500		1,024,571	334,544	503,080	55,397	11,209	4,259	0
24 Guid/Coun	727,166	0		504,223	20,453	199,256	2,095	73	1,066	0
25 Pupil M/S	76,915	0		0	31,182	45,733	0	0	0	0
26 Health	285,190	0		55,868	129,563	91,515	7,300	350	594	0
27 Teaching	14,826,877	5,657		9,439,479	462,184	3,889,238	505,261	502,563	7,495	15,000
28 Extracur	836,800	130,064		207,134	277,174	91,602	18,500	70,750	41,576	0
29 Pmt to SD	0							0		
31 InstProDev	418,036	1,000		299,763	0	53,478	3,000	54,095	6,700	0
32 Inst Tech	33,000	0			0	0	33,000	0	0	0
33 Curriculum	541,390	0		0	0	0	541,390	0	0	0
34 Prof Lrng St	14,817	0		0		14,817	0	0	0	0
Total	20,249,640	138,221		11,737,297	1,403,799	5,047,559	1,195,134	647,640	64,990	15,000
FTE PROGRAM STAFF				151.823	24.328					

Pullman School No. 267

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	48,852	0	0	13,132	18,540	17,180	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	336	0	0	273	0	63	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0	0	0	0	0	0	0
Total	49,188	0	0	13,405	18,540	17,243	0	0	0	0
FTE PROGRAM STAFF				0.200	0.433					

Pullman School No. 267

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	250,270	0		119,804	52,531	62,435	2,000	12,000	1,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	26,953	0		0	19,055	7,898	0	0	0	0
26 Health	760,186	0		425,373	45,874	192,095	0	96,844	0	0
27 Teaching	1,780,816	1,530		771,415	366,127	591,685	12,059	36,500	1,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	38,773	0		25,885	1,000	6,188	500	4,700	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	1,600	0		0	0	0	1,600	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,858,598	1,530		1,342,477	484,587	860,301	16,159	150,044	3,500	0
FTE PROGRAM STAFF				19.150	11.479					

Pullman School No. 267

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	232,196	0	0	0	0	0	0	232,196	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	232,196	0	0	0	0	0	0	232,196	0	0
FTE PROGRAM STAFF				0.000	0.000					

Pullman School No. 267

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	12,078	0		0	6,945	5,133	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	484,950	0		184,515	123,084	168,386	0	8,965	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,656	0		5,842	2,000	1,814	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	506,684	0		190,357	132,029	175,333	0	8,965	0	0
FTE PROGRAM STAFF				3.000	3.441					

Pullman School No. 267

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	141,245	0		41,410	0	14,067	80,503	4,265	1,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	12,197	0		0	7,416	4,781	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,016,585	14,000		571,423	0	215,440	177,225	19,850	18,647	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,101	0		9,838	0	2,263	0	1,000	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	1,183,128	14,000		622,671	7,416	236,551	257,728	25,115	19,647	0
FTE PROGRAM STAFF				7.600	0.173					

Pullman School No. 267

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	27,739	0		20,705	0	7,034	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	267,437	1,000		156,569	0	61,525	45,843	2,500	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,850	0		3,130	0	720	0	0	1,000	0
32 Inst Tech	15,000	0			0	0	15,000	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	315,026	1,000		180,404	0	69,279	60,843	2,500	1,000	0
FTE PROGRAM STAFF				2.500	0.000					

Pullman School No. 267

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	15,000	0		0	0	0	15,000	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	15,000	0		0	0	0	15,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Pullman School No. 267

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	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	500	0		0	0	0	200	300	0	0
27 Teaching	367,345	750		136,692	93,063	116,991	9,137	10,712	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,005	85		2,901	0	669	0	5,150	200	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	4,000	0		0	0	0	4,000	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	380,850	835		139,593	93,063	117,660	13,337	16,162	200	0
FTE PROGRAM STAFF				1.800	2.486					

Pullman School No. 267

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
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev	102,411	0		61,886	100	23,275	0	15,750	1,400	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	102,411	0	0	61,886	100	23,275	0	15,750	1,400	0
FTE PROGRAM STAFF				0.800	0.000					

Pullman School No. 267

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	481,399		1,000	198,048	115,670	162,681	2,000	2,000	0	0
29 Pmt to SD		0						0		
31 InstProDev	14,143		0	4,001	2,000	1,379	0	1,763	5,000	0
32 Inst Tech	5,161		0		0	0	5,161	0	0	0
33 Curriculum	18,786		0	0	0	0	18,786	0	0	0
34 Prof Lrng St		0	0	0		0	0	0	0	0
Total	519,489		1,000	202,049	117,670	164,060	25,947	3,763	5,000	0
FTE PROGRAM STAFF				2.400	3.299					

Pullman School No. 267

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	99,585	0		80,955	0	18,630	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	14,211	0		7,500	0	847	5,864	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	113,796	0		88,455	0	19,477	5,864	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Pullman School No. 267

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	1,000	0		0	0	0	1,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,865	0		2,000	0	457	0	11,408	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	6,355	0		0	0	0	6,355	0	0	0
Total	21,220	0		2,000	0	457	7,355	11,408	0	0
FTE PROGRAM STAFF				0.000	0.000					

Pullman School No. 267

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	193,165	0		97,479	16,751	54,047	8,888	10,000	6,000	0
29 Pmt to SD	0							0		
31 InstProDev	68,873	1,100		43,072	0	15,542	2,000	4,862	2,297	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	262,038	1,100		140,551	16,751	69,589	10,888	14,862	8,297	0
FTE PROGRAM STAFF				2.000	0.519					

Pullman School No. 267

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	9,812	0		7,000	1,000	1,812	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	9,812	0		7,000	1,000	1,812	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Pullman School No. 267

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	26,532	0		18,620	0	6,533	200	1,179	0	0
29 Pmt to SD	0							0		
31 InstProDev	46,680	0		13,527	0	3,090	0	28,863	1,200	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	2,342	0		0	0	0	2,342	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	75,554	0		32,147	0	9,623	2,542	30,042	1,200	0
FTE PROGRAM STAFF				0.200	0.000					

Pullman School No. 267

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	249,348	1,450			10,000	798	3,000	226,100	8,000	0
12 Supt Off	633,046	4,900		279,499	100,759	129,288	40,000	64,100	14,500	0
13 Busns Off	315,700	0		0	169,615	58,685	43,500	41,700	2,200	0
14 HR	205,392	0		27,000	94,326	37,716	5,500	37,850	3,000	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	82,091	0		0	57,417	24,674	0	0	0	0
62 Grnd Mnt	551,228	0			301,723	139,505	99,000	11,000	0	0
63 Oper Bldg	1,339,360	0			800,400	418,960	110,000	10,000	0	0
64 Maintnce	553,582	0	0		51,734	23,848	252,500	225,000	500	0
65 Utilities	1,112,500	0	0		0	0	1,000	1,111,500	0	0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	300,000	0					0	300,000		0
72 Info Sys	828,811	0	0	0	345,374	149,137	2,000	330,300	2,000	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	25,000	0	0	0	0	0	20,000	5,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	1,000							1,000		
Total	6,197,058	6,350	0	306,499	1,931,348	982,611	576,500	2,363,550	30,200	0
FTE PROGRAM STAFF				2.000	38.500					

Pullman School No. 267

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	100,820	0		0	69,360	0	27,210	2,750	1,500	0
42 Food	433,044	0					433,044	0		
44 Operation	477,007	0			247,588	193,719	20,000	13,000	2,700	0
49 Transfers	-3,500		-3,500							
Total	1,007,371	0	-3,500	0	316,948	193,719	480,254	15,750	4,200	0
FTE PROGRAM STAFF				0.000	7.536					

Pullman School No. 267

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	83,097	0		0	49,947	33,150	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	147,720	0		0	99,522	45,855	0	1,950	393	0
52 Operation	902,718	0			395,538	261,180	95,000	151,000	0	0
53 Maintnce	240,228	0			91,869	44,359	65,000	39,000	0	0
56 Insurance	35,000							35,000		
59 Transfers	-160,536		-160,536							
Total	1,248,227	0	-160,536	0	636,876	384,544	160,000	226,950	393	0
FTE PROGRAM STAFF				0.000	10.827					

Pullman School District No.267

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	0.750	136,643	136,643	136,642.67	102,482
01-21-250	OTHER SCHOOL ADMINISTRATOR	0.100	93,255	93,255	93,260.00	9,326
01-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	190
ACTIVITY CODE 21 TOTAL		0.850				111,998
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	500
01-22-410	LIBRARY MEDIA SPECIALIST	1.000	82,933	82,933	82,933.00	82,933
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,304
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,524
ACTIVITY CODE 22 TOTAL		1.000				94,261
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	25,000
01-23-210	ELEMENTARY PRINCIPAL	5.000	107,537	98,412	103,675.20	518,376
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,298
01-23-230	SECONDARY PRINCIPAL	2.000	112,199	111,552	111,875.50	223,751
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,013
01-23-240	SECONDARY VICE PRINCIPAL	2.400	103,526	93,801	99,473.75	238,737
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,396
ACTIVITY CODE 23 TOTAL		9.400				1,024,571
01-24-420	COUNSELOR	6.500	82,933	53,339	71,496.62	464,728
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,909
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,586
ACTIVITY CODE 24 TOTAL		6.500				504,223
01-26-470	NURSE	1.000	54,358	54,358	54,358.00	54,358

Pullman School District No.267

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/
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,510
ACTIVITY CODE 26 TOTAL		1.000				55,868
01-27-001	SICK LEAVE	0.000	0	0	0.00	180,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	251,500
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	89,177
01-27-310	ELEMENTARY HOMEROOM TEACHER	68.000	82,933	44,000	62,732.84	4,265,833
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	114,439
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,500
01-27-320	SECONDARY TEACHER	56.273	82,933	44,593	67,659.77	3,807,418
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,807
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,679
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,997
01-27-400	OTHER SUPPORT PERSONNEL	1.000	82,933	82,933	82,933.00	82,933
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,304
01-27-340	ELEMENTARY SPECIALIST TEACHER	7.800	82,933	48,333	63,048.72	491,780
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,006
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,106
ACTIVITY CODE 27 TOTAL		133.073				9,439,479
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,800
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,421
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,914

Pullman School District No.267

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/
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150,283
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,716
ACTIVITY CODE 28 TOTAL		0.000				207,134
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,605
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,000
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,331
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	111,396
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,865
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	105,233
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	291
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,207
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,712
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,304
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,560
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,397
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	352
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,510
ACTIVITY CODE 31 TOTAL		0.000				299,763
PROGRAM TOTAL		151.823				11,737,297

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.

Pullman School District No.267

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Pullman School District No.267

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/
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	500
02-27-320	SECONDARY TEACHER	0.200	61,456	61,456	61,455.00	12,291
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	341
ACTIVITY CODE 27 TOTAL		0.200				13,132
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	273
ACTIVITY CODE 31 TOTAL		0.000				273
PROGRAM TOTAL		0.200				13,405

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.

Pullman School District No.267

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/
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.250	136,643	136,643	136,644.00	34,161
21-21-250	OTHER SCHOOL ADMINISTRATOR	0.900	93,255	93,255	93,255.56	83,930
21-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,713
ACTIVITY CODE 21 TOTAL		1.150				119,804
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.500	69,265	53,929	64,164.57	224,576
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,238
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,991
21-26-460	PSYCHOLOGIST	2.500	82,933	63,314	72,216.40	180,541
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,015
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,012
ACTIVITY CODE 26 TOTAL		6.000				425,373
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,764
21-27-330	OTHER TEACHER	12.000	82,933	44,593	59,185.83	710,230
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,236
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,185
ACTIVITY CODE 27 TOTAL		12.000				771,415
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	500
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,994
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,114
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,163
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,512

Pullman School District No.267

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/
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,590
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,012
ACTIVITY CODE 31 TOTAL		0.000				25,885
PROGRAM TOTAL		19.150				1,342,477

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.

Pullman School District No.267

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.

Pullman School District No.267

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/
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
24-27-330	OTHER TEACHER	3.000	74,557	45,156	57,623.67	172,871
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,802
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,842
ACTIVITY CODE 27 TOTAL		3.000				184,515
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,842
ACTIVITY CODE 31 TOTAL		0.000				5,842
PROGRAM TOTAL		3.000				190,357

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.

Pullman School District No.267

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/
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.400	103,526	103,526	103,525.00	41,410
ACTIVITY CODE 21 TOTAL		0.400				41,410
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,000
31-27-320	SECONDARY TEACHER	7.200	82,933	48,333	68,155.97	490,723
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,782
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,918
ACTIVITY CODE 27 TOTAL		7.200				571,423
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,838
ACTIVITY CODE 31 TOTAL		0.000				9,838
PROGRAM TOTAL		7.600				622,671

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.

Pullman School District No.267

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/
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.200	103,526	103,526	103,525.00	20,705
ACTIVITY CODE 21 TOTAL		0.200				20,705
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
34-27-320	SECONDARY TEACHER	2.300	68,218	51,043	61,231.74	140,833
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,912
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,824
ACTIVITY CODE 27 TOTAL		2.300				156,569
34-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,213
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,917
ACTIVITY CODE 31 TOTAL		0.000				3,130
PROGRAM TOTAL		2.500				180,404

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.

Pullman School District No.267

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.

Pullman School District No.267

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	2,000
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500
51-27-330	OTHER TEACHER	1.800	82,933	51,743	72,536.11	130,565
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,627
ACTIVITY CODE 27 TOTAL		1.800				136,692
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,901
ACTIVITY CODE 31 TOTAL		0.000				2,901
PROGRAM TOTAL		1.800				139,593

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.

Pullman School District No.267

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	100
52-31-400	OTHER SUPPORT PERSONNEL	0.800	73,554	73,554	73,553.75	58,843
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,635
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,308
ACTIVITY CODE 31 TOTAL		0.800				61,886
PROGRAM TOTAL		0.800				61,886

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.

Pullman School District No.267

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/
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,000
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,000
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	921
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,304
55-27-330	OTHER TEACHER	2.400	82,933	50,352	75,019.58	180,047
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,776
ACTIVITY CODE 27 TOTAL		2.400				198,048
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,843
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,158
ACTIVITY CODE 31 TOTAL		0.000				4,001
PROGRAM TOTAL		2.400				202,049

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.

Pullman School District No.267

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,985
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,970
ACTIVITY CODE 27 TOTAL		0.000				80,955
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,500
ACTIVITY CODE 31 TOTAL		0.000				7,500
PROGRAM TOTAL		0.000				88,455

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.

Pullman School District No.267

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/
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000
ACTIVITY CODE 31 TOTAL		0.000				2,000
PROGRAM TOTAL		0.000				2,000

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.

Pullman School District No.267

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/
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
65-27-330	OTHER TEACHER	1.500	79,407	55,672	63,584.00	95,376
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,103
ACTIVITY CODE 27 TOTAL		1.500				97,479
65-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	500
65-31-330	OTHER TEACHER	0.500	79,407	79,407	79,408.00	39,704
65-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,103
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,765
ACTIVITY CODE 31 TOTAL		0.500				43,072
PROGRAM TOTAL		2.000				140,551

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.

Pullman School District No.267

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/
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,000
ACTIVITY CODE 27 TOTAL		0.000				7,000
PROGRAM TOTAL		0.000				7,000

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.

Pullman School District No.267

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/
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,500
74-27-400	OTHER SUPPORT PERSONNEL	0.200	73,554	73,554	73,555.00	14,711
74-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	409
ACTIVITY CODE 27 TOTAL		0.200				18,620
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,200
74-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	327
ACTIVITY CODE 31 TOTAL		0.000				13,527
PROGRAM TOTAL		0.200				32,147

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.

Pullman School District No.267

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	153,085	153,085	153,085.00	153,085
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000
97-12-130	OTHER DISTRICT ADMINISTRATOR	1.000	121,414	121,414	121,414.00	121,414
ACTIVITY CODE 12 TOTAL		2.000				279,499
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,000
ACTIVITY CODE 14 TOTAL		0.000				27,000
PROGRAM TOTAL		2.000				306,499

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.

Pullman School District No.267

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Pullman School District No.267

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.

Pullman School District No.267

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/
01-21-940	OFFICE/CLERICAL	0.300	624.00	27.39	27.39	27.39	17,091
ACTIVITY CODE 21 TOTAL		0.300					17,091
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,500
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
01-22-910	AIDES	3.116	6,480.00	20.17	19.01	19.46	126,108
ACTIVITY CODE 22 TOTAL		3.116					131,608
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50
01-23-940	OFFICE/CLERICAL	7.417	15,432.00	22.04	20.16	21.22	327,494
ACTIVITY CODE 23 TOTAL		7.417					334,544
01-24-940	OFFICE/CLERICAL	0.446	928.00	22.04	22.04	22.04	20,453
ACTIVITY CODE 24 TOTAL		0.446					20,453
01-25-910	AIDES	0.890	1,845.00	17.47	15.51	16.90	31,182
ACTIVITY CODE 25 TOTAL		0.890					31,182
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000
01-26-910	AIDES	0.261	540.00	17.47	17.47	17.47	9,434
01-26-960	PROFESSIONAL	2.018	4,196.00	34.58	21.66	27.56	115,629
ACTIVITY CODE 26 TOTAL		2.279					129,563
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	30,000
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	40,700
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,100
01-27-910	AIDES	8.630	17,955.00	17.47	15.51	16.35	293,532

Pullman School District No.267

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/
01-27-940	OFFICE/CLERICAL	1.250	2,600.00	24.33	18.17	21.87	56,852
ACTIVITY CODE 27 TOTAL		9.880					462,184
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	149,000
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	128,174
ACTIVITY CODE 28 TOTAL		0.000					277,174
PROGRAM TOTAL		24.328					1,403,799

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.

Pullman School District No.267

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/
02-27-940	OFFICE/CLERICAL	0.433	900.00	20.60	20.60	20.60	18,540
ACTIVITY CODE 27 TOTAL		0.433					18,540
PROGRAM TOTAL		0.433					18,540

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.

Pullman School District No.267

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.950	1,976.00	27.39	24.33	26.58	52,531
ACTIVITY CODE 21 TOTAL		0.950					52,531
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
21-25-910	AIDES	0.108	225.00	18.02	18.02	18.02	4,055
ACTIVITY CODE 25 TOTAL		0.108					19,055
21-26-960	PROFESSIONAL	0.731	1,520.00	30.18	30.18	30.18	45,874
ACTIVITY CODE 26 TOTAL		0.731					45,874
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
21-27-910	AIDES	9.690	20,151.75	18.02	16.06	17.42	351,127
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000
ACTIVITY CODE 27 TOTAL		9.690					366,127
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 31 TOTAL		0.000					1,000
PROGRAM TOTAL		11.479					484,587

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.

Pullman School District No.267

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.

Pullman School District No.267

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/
24-25-910	AIDES	0.195	405.00	18.02	16.06	17.15	6,945
ACTIVITY CODE 25 TOTAL		0.195					6,945
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
24-27-910	AIDES	3.246	6,750.00	18.02	17.51	17.94	121,084
ACTIVITY CODE 27 TOTAL		3.246					123,084
24-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 31 TOTAL		0.000					2,000
PROGRAM TOTAL		3.441					132,029

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.

Pullman School District No.267

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/
31-24-940	OFFICE/CLERICAL	0.173	360.00	20.60	20.60	20.60	7,416
ACTIVITY CODE 24 TOTAL		0.173					7,416
PROGRAM TOTAL		0.173					7,416

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.

Pullman School District No.267

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/
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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.

Pullman School District No.267

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.

Pullman School District No.267

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/
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000
51-27-910	AIDES	2.486	5,168.81	17.47	16.96	17.42	90,063
ACTIVITY CODE 27 TOTAL		2.486					93,063
PROGRAM TOTAL		2.486					93,063

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.

Pullman School District No.267

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
52-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100
ACTIVITY CODE 31 TOTAL		0.000					100
PROGRAM TOTAL		0.000					100

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.

Pullman School District No.267

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/
55-27-910	AIDES	3.299	6,861.19	17.47	15.98	16.86	115,670
ACTIVITY CODE 27 TOTAL		3.299					115,670
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 31 TOTAL		0.000					2,000
PROGRAM TOTAL		3.299					117,670

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.

Pullman School District No.267

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Pullman School District No.267

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.

Pullman School District No.267

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/
65-27-910	AIDES	0.519	1,080.00	15.51	15.51	15.51	16,751
ACTIVITY CODE 27 TOTAL		0.519					16,751
PROGRAM TOTAL		0.519					16,751

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.

Pullman School District No.267

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/
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 27 TOTAL		0.000					1,000
PROGRAM TOTAL		0.000					1,000

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.

Pullman School District No.267

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.

Pullman School District No.267

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/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
ACTIVITY CODE 11 TOTAL		0.000					10,000
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	27.39	19.85	23.62	98,259
ACTIVITY CODE 12 TOTAL		2.000					100,759
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
97-13-940	OFFICE/CLERICAL	2.000	4,160.00	56.49	24.82	40.65	169,115
ACTIVITY CODE 13 TOTAL		2.000					169,615
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,500
97-14-940	OFFICE/CLERICAL	1.000	2,080.00	40.78	40.78	40.78	84,826
ACTIVITY CODE 14 TOTAL		1.000					94,326
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	27.60	27.60	27.60	57,417
ACTIVITY CODE 61 TOTAL		1.000					57,417
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000
97-62-920	CRAFTS/TRADES	6.000	12,480.00	23.67	22.32	23.21	289,723
ACTIVITY CODE 62 TOTAL		6.000					301,723
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	23,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,000
97-63-970	SERVICE WORKERS	19.500	40,560.00	20.08	15.18	18.21	738,400
ACTIVITY CODE 63 TOTAL		19.500					800,400
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
97-64-920	CRAFTS/TRADES	1.000	2,080.00	23.67	23.67	23.67	49,234
ACTIVITY CODE 64 TOTAL		1.000					51,734

Pullman School District No.267

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/
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
97-72-980	TECHNICAL	5.000	10,400.00	23.67	21.66	22.85	237,682
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.56	44.56	44.56	92,692
ACTIVITY CODE 72 TOTAL		6.000					345,374
PROGRAM TOTAL		38.500					1,931,348

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.

Pullman School District No.267

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/
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	33.27	33.27	33.27	69,210
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	150
ACTIVITY CODE 41 TOTAL		1.000					69,360
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,000
98-44-970	SERVICE WORKERS	6.536	13,590.00	18.55	14.50	16.45	223,588
ACTIVITY CODE 44 TOTAL		6.536					247,588
PROGRAM TOTAL		7.536					316,948

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.

Pullman School District No.267

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/
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
99-25-910	AIDES	1.147	2,385.00	17.47	15.51	16.75	39,947
ACTIVITY CODE 25 TOTAL		1.147					49,947
99-51-990	DIRECTOR/SUPERVISOR	1.769	3,680.00	28.74	23.85	27.04	99,522
ACTIVITY CODE 51 TOTAL		1.769					99,522
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	40,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	85,000
99-52-950	OPERATORS	6.142	12,780.00	21.63	19.80	21.17	270,538
ACTIVITY CODE 52 TOTAL		6.142					395,538
99-53-920	CRAFTS/TRADES	1.000	2,080.00	25.06	25.06	25.06	52,125
99-53-990	DIRECTOR/SUPERVISOR	0.769	1,600.00	26.05	23.85	24.84	39,744
ACTIVITY CODE 53 TOTAL		1.769					91,869
PROGRAM TOTAL		10.827					636,876

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.

Pullman School District No.267

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	188,448	XXXXX	159,500	XXXXX	164,036	XXXXX
(1) Credit Transfers	-188,448	XXXXX	-159,500	XXXXX	-164,036	XXXXX
(2) Certificated Salaries	11,094,216	42.45	12,282,808	39.91	15,066,791	42.63
(3) Classified Salaries	4,488,935	17.18	4,632,405	15.05	5,160,127	14.60
(4) Employee Benefits and Payroll Taxes	6,047,329	23.14	7,456,616	24.23	8,373,093	23.69
(5) Supplies and Materials	1,697,707	6.50	2,696,920	8.76	2,827,551	8.00
(7) Purchased Services	2,678,375	10.25	3,551,685	11.54	3,764,697	10.65
(8) Travel	93,121	0.36	141,097	0.46	140,027	0.40
(9) Capital Outlay	32,212	0.12	15,000	0.05	15,000	0.04
TOTAL EXPENDITURES	26,131,895	100.00	30,776,531	100.00	35,347,286	100.00

Pullman School District No.267

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	14,481,167	55.42	16,551,504	53.78	19,851,551	56.16
28 Extracur	612,288	2.34	671,632	2.18	836,800	2.37
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	15,093,455	57.76	17,223,136	55.96	20,688,351	58.53
TEACHING SUPPORT						
22 Lrn Resrc	329,569	1.26	340,081	1.11	373,430	1.06
24 Guid/Coun	538,683	2.06	640,650	2.08	739,363	2.09
25 Pupil M/S	112,895	0.43	229,486	0.75	199,043	0.56
26 Health	825,170	3.16	937,452	3.05	1,045,876	2.96
31 InstProDev	402,477	1.54	574,259	1.87	753,940	2.13
32 Inst Tech	31,958	0.12	73,500	0.24	53,161	0.15
33 Curriculum	168,566	0.65	590,378	1.92	574,473	1.63
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	14,817	0.04
TOTAL TEACHING SUPPORT	2,442,765	9.35	3,385,806	11.00	3,754,103	10.62
OTHER SUPPORT ACTIVITIES						
42 Food	386,443	1.48	429,771	1.40	433,044	1.23
44 Operation	423,112	1.62	489,972	1.59	477,007	1.35
49 Transfers	-3,900	-0.01	-3,500	-0.01	-3,500	-0.01
52 Operation	774,397	2.96	938,235	3.05	902,718	2.55
53 Maintnce	202,888	0.78	213,661	0.69	240,228	0.68
56 Insurance	30,910	0.12	35,000	0.11	35,000	0.10
59 Transfers	-184,548	-0.71	-156,000	-0.51	-160,536	-0.45
62 Grnd Mnt	385,114	1.47	474,170	1.54	551,228	1.56
63 Oper Bldg	1,136,591	4.35	1,283,604	4.17	1,339,360	3.79
64 Maintnce	417,110	1.60	591,410	1.92	553,582	1.57
65 Utilities	820,365	3.14	1,111,500	3.61	1,112,500	3.15
67 Bldg Secu	0	0.00	0	0.00	0	0.00
68 Insurance	211,359	0.81	250,000	0.81	300,000	0.85
72 Info Sys	647,696	2.48	706,408	2.30	828,811	2.34
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	5,136	0.02	25,000	0.08	25,000	0.07
83 Interest	0	0.00	0	0.00	0	0.00

Pullman School District No.267

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	1,000	0.00	1,000	0.00
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	5,252,671	20.10	6,390,231	20.76	6,635,442	18.77
UNIT ADMINISTRATION						
23 Princ Off	1,582,977	6.06	1,743,525	5.67	1,934,560	5.47
TOTAL UNIT ADMINISTRATION	1,582,977	6.06	1,743,525	5.67	1,934,560	5.47
CENTRAL ADMINISTRATION						
11 Bd of Dir	141,307	0.54	212,848	0.69	249,348	0.71
12 Supt Off	490,746	1.88	539,257	1.75	633,046	1.79
13 Busns Off	241,161	0.92	255,657	0.83	315,700	0.89
14 HR	153,371	0.59	197,095	0.64	205,392	0.58
15 Pblc Rltn	0	0.00	0	0.00	0	0.00
21 Supv Inst	436,263	1.67	530,056	1.72	600,713	1.70
41 Supervisn	86,776	0.33	94,214	0.31	100,820	0.29
51 Supervisn	115,690	0.44	118,746	0.39	147,720	0.42
61 Supv Bldg	94,713	0.36	85,960	0.28	82,091	0.23
TOTAL CENTRAL ADMINISTRATION	1,760,027	6.74	2,033,833	6.61	2,334,830	6.61
TOTAL EXPENDITURES	26,131,895	100.00	30,776,531	100.00	35,347,286	100.00

Pullman School District No.267

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	5,300,000	0	5,300,000	43.50	2,305,500
Spring 2019	3,216,716	0	3,216,716	55.50	1,785,277
1100 TOTAL LOCAL TAXES:					4,090,777

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

Pullman School District No.267

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.

Pullman School District No. 267

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	163.673	84.60	29.553	28.69
28 Extracurricular	0.000	0.00	0.000	0.00
TOTAL TEACHING ACTIVITIES	163.673	84.60	29.553	28.69
TEACHING SUPPORT				
22 Learning Resources	1.000	0.52	3.116	3.02
24 Guidance and Counseling	6.500	3.36	0.619	0.60
25 Pupil Management and Safety	0.000	0.00	2.340	2.27
26 Health/Related Services	7.000	3.62	3.010	2.92
31 InstProDev	1.300	0.67	0.000	0.00
TOTAL TEACHING SUPPORT	15.800	8.17	9.085	8.82
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	6.536	6.34
52 Operations	XXXXX	XXXXX	6.142	5.96
53 Maintenance	XXXXX	XXXXX	1.769	1.72
62 Grounds--Maintenance	XXXXX	XXXXX	6.000	5.82
63 Operation of Buildings	XXXXX	XXXXX	19.500	18.93
64 Maintenance	XXXXX	XXXXX	1.000	0.97
72 Information Systems	0.000	0.00	6.000	5.82
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	46.947	45.57
UNIT ADMINISTRATION				
23 Principal's Office	9.400	4.86	7.417	7.20
TOTAL UNIT ADMINISTRATION	9.400	4.86	7.417	7.20
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.000	1.03	2.000	1.94
13 Business Office	0.000	0.00	2.000	1.94
14 Human Resources	0.000	0.00	1.000	0.97
21 Supervision - Instruction	2.600	1.34	1.250	1.21
41 Supervision - Nutrition Services	0.000	0.00	1.000	0.97
51 Supervision - Transportation	0.000	0.00	1.769	1.72
61 Supervision - Building	0.000	0.00	1.000	0.97
TOTAL CENTRAL ADMINISTRATION	4.600	2.38	10.019	9.73

Pullman School District No. 267

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 FTE STAFF	193.473	100.00	103.021	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.

Pullman School District No.267

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 General Student Body	102,524	175,905	187,605
200 Athletics	82,642	172,510	173,820
300 Classes	10,781	23,000	23,000
400 Clubs	135,470	209,052	204,120
600 Private Moneys	4,990	8,000	8,000
A. TOTAL REVENUES	336,407	588,467	596,545
EXPENDITURES			
100 General Student Body	68,444	146,425	157,085
200 Athletics	108,891	185,906	193,277
300 Classes	6,261	17,740	17,740
400 Clubs	136,232	214,085	209,555
600 Private Moneys	4,755	8,000	8,000
B. TOTAL EXPENDITURES	324,582	572,156	585,657
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	11,825	16,311	10,888
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	243,835	253,938	253,331
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
D. TOTAL BEGINNING FUND BALANCE	243,835	253,938	253,331
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	255,659	270,249	264,219
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/	255,659	270,249	264,219

Pullman School District No.267

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Pullman School District No.267

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	5,707,370	6,088,500	6,192,500
2000 Local Nontax Support	11,279	4,000	8,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	1,464,911	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,183,560	6,092,500	6,200,500
EXPENDITURES			
Matured Bond Expenditures	4,075,000	2,875,000	3,145,000
Interest on Bonds	3,233,883	3,061,700	2,929,313
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	745	10,000	10,000
B. TOTAL EXPENDITURES	7,309,628	5,946,700	6,084,313
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)	-126,068	145,800	116,187
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,512,097	2,282,882	2,515,008
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	2,512,097	2,282,882	2,515,008
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	2,386,029	2,428,682	2,631,195
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

Pullman School District No.267

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)	2,386,029	2,428,682	2,631,195

Pullman School District No.267

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	5,707,370	6,088,500	6,192,500
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	5,707,370	6,088,500	6,192,500
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	11,279	4,000	8,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	11,279	4,000	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
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	0	0	0
9900 Transfers	1,464,911	0	0
9000 TOTAL OTHER FINANCING SOURCES	1,464,911	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	7,183,560	6,092,500	6,200,500

Pullman School District No.267

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	6,200,000	0	6,200,000	44.50	2,759,000
Spring 2019	6,300,000	0	6,300,000	54.50	3,433,500
1100 TOTAL LOCAL TAXES:					6,192,500

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).

Pullman School District No.267

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
10-01-2009	13,320,000	5,815,000
10-01-2013	49,930,000	47,920,000
06-08-2016	20,450,000	20,450,000
TOTAL VOTED BONDS	83,700,000	74,185,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
TOTAL ALL BONDS	83,700,000	74,185,000 2/

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

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

Pullman School District No.267

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	201,130	198,000	89,000
2000 Local Nontax Support	167,756	20,000	20,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	6,062,048	7,300,000	10,367,988
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	46,007	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	6,476,941	7,518,000	10,476,988
EXPENDITURES			
10 Sites	23,397	3,500,000	2,100,000
20 Buildings	7,078,861	25,000,500	14,067,988
30 Equipment	268,654	1,200,000	980,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	10,000
60 Bond Issuance Expenditures	0	4,000	4,500
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	7,370,913	29,704,500	17,162,488
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)	-893,972	-22,186,500	-6,685,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	24,541,103	21,889,044	6,589,586
G.L.862 Committed from Levy Proceeds	88,822	200,000	89,000
G.L.863 Restricted from State Proceeds	-1,442,783	0	0

Pullman School District No.267

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	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,026,262	860,000	590,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	24,213,404	22,949,044	7,268,586
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	22,654,115	0	35,086
G.L.862 Committed from Levy Proceeds	23,148	0	-41,000
G.L.863 Restricted from State Proceeds	-280,278	0	400,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	922,447	762,544	189,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	23,319,432	762,544	583,086

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.

Pullman School District No.267

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	201,130	198,000	89,000
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	201,130	198,000	89,000
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	161,774	20,000	20,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	5,983	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	167,756	20,000	20,000
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	6,062,048	7,300,000	10,367,988
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	6,062,048	7,300,000	10,367,988
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Pullman School District No.267

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	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	46,007	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	46,007	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	6,476,941	7,518,000	10,476,988

Pullman School District No.267

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	200,000	0	200,000	44.50	89,000
Spring 2019	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					89,000

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).

Pullman School District No.267

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
Kamiak Elementary	9,072,488	0	9,067,988	0	0	0	0	4,500	0
New Transportation Facility	5,850,000	0	5,000,000	850,000	0	0	0	0	0
Purchase of Property	2,110,000	2,100,000	0	0	0	0	10,000	0	0
Technology Levy	130,000	0	0	130,000	0	0	0	0	0
TOTAL EXPENDITURES	17,162,488	2,100,000	14,067,988	980,000	0	0	10,000	4,500	0

Pullman School District No.267

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.

Pullman School District No.267

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.

Pullman School District No.267

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.

Pullman School District No.267

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	0	0	0
2300 Investment Earnings	2,051	800	800
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	140,000
4499 Transportation Reimbursement Depreciation	88,514	88,514	101,118
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	90,565	89,314	241,918
B. 9900 TRANSFERS IN (from the General Fund)	0	0	400,000
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	90,565	89,314	641,918

Pullman School District No.267

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	145,151	30,000	600,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	50,000	50,000
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	145,151	80,000	650,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-54,586	9,314	-8,082
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	425,959	282,150	350,000
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	425,959	282,150	350,000
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	371,373	282,150	341,918
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/	371,373	291,464	341,918

Pullman School District No.267

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.

Pullman School District No.267

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).

Pullman School District No.267

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/ 0

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

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

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

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