

CERTIFICATION

As Secretary to the Board of Directors of Crescent School District School District No. 313 of Clallam County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

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

Lock and Print Date: 07/09/2018

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	5,165,261	123,850	0	304,350	39,200
Total Appropriation (Expenditures)	5,194,557	129,100	0	399,357	150,000
Other Financing Uses--Transfers Out (G.L. 536)	54,000	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	-83,296	-5,250	0	-95,007	-110,800
Beginning Total Fund Balance	1,115,321	51,851	0	174,696	206,569
Ending Total Fund Balance	1,032,025	46,601	0	79,689	95,769

SECTION B: EXCESS LEVIES FOR 2019 COLLECTION

Excess levies approved by voters for 2019 collection	520,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	23,848	0	0	0	0
Net excess levy amount for 2019 collection after rollback	496,152	XXXX	0	100,000	0

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

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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	320.65		297.00		322.00	
FTE Certificated Employees	24.627		24.528		24.540	
FTE Classified Employees	12.617		17.548		22.383	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	4,128,602		4,352,984		5,165,261	
Total Expenditures	3,911,386		4,730,759		5,194,557	
Total Beginning Fund Balance	1,050,279		1,119,330		1,115,321	
Total Ending Fund Balance	1,242,495		711,555		1,032,025	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	2,413,853	61.71	2,692,506	56.91	3,014,664	58.04
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	293,917	7.51	346,586	7.33	367,721	7.08
Vocational Instruction	23,607	0.60	19,774	0.42	20,635	0.40
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	335,079	8.57	364,759	7.71	395,677	7.62
Other Instructional Programs	173	0.00	2,000	0.04	1,500	0.03
Community Services	3,211	0.08	300,000	6.34	300,000	5.78
Support Services	841,546	21.52	1,005,134	21.25	1,094,360	21.07
Total - Program Groups	3,911,386	100.00	4,730,759	100.00	5,194,557	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	2,327,195	59.50	2,603,299	55.03	2,738,794	52.72
Teaching Support	389,650	9.96	464,321	9.81	708,961	13.65
Other Supportive Activities	474,894	12.14	895,359	18.93	854,722	16.45
Building Administration	351,141	8.98	359,646	7.60	323,294	6.22
Central Administration	368,505	9.42	408,134	8.63	568,786	10.95
Total - Activity Groups	3,911,386	100.00	4,730,759	100.00	5,194,557	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	1,551,214	39.66	1,646,613	34.81	1,913,511	36.84
Classified Salaries	670,209	17.13	842,783	17.81	925,603	17.82

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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	859,226	21.97	1,015,605	21.47	1,049,510	20.20
Supplies, Instructional Resources and Noncapitalized Items	275,419	7.04	289,523	6.12	279,435	5.38
Purchased Services	478,648	12.24	842,035	17.80	977,698	18.82
Travel	45,384	1.16	52,500	1.11	48,800	0.94
Capital Outlay	31,286	0.80	41,700	0.88	0	0.00
Total - Objects	3,911,386	100.00	4,730,759	100.00	5,194,557	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	13.40	17.00	14.00
2. Grade 1	12.00	12.00	21.00
3. Grade 2	17.50	11.00	16.00
4. Grade 3	12.20	17.00	11.00
5. Grade 4	21.20	10.00	20.00
6. Grade 5	13.00	19.00	12.00
7. Grade 6	22.10	12.00	22.00
8. Grade 7	21.80	20.00	12.00
9. Grade 8	15.40	19.00	19.00
10. Grade 9	19.20	14.00	19.00
11. Grade 10	11.50	18.00	19.00
12. Grade 11 (excluding Running Start)	17.32	11.00	11.00
13. Grade 12 (excluding Running Start)	13.36	14.00	9.00
14. SUBTOTAL	209.98	194.00	205.00
15. Running Start	6.29	7.00	6.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	104.38	96.00	111.00
18. TOTAL K-12	320.65	297.00	322.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	24.627	24.528	24.540
2. General Fund FTE Classified Employees /4	12.617	17.548	22.383

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	513,100	520,000	505,165
2000 Local Nontax Support	137,796	323,500	318,100
3000 State, General Purpose	2,695,926	2,675,052	3,448,321
4000 State, Special Purpose	487,211	566,560	635,700
5000 Federal, General Purpose	1,856	5,000	0
6000 Federal, Special Purpose	292,712	262,872	257,975
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,128,602	4,352,984	5,165,261
EXPENDITURES			
00 Regular Instruction	2,413,853	2,692,506	3,014,664
10 Federal Stimulus	0	0	0
20 Special Education Instruction	293,917	346,586	367,721
30 Vocational Education Instruction	23,607	19,774	20,635
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	335,079	364,759	395,677
70 Other Instructional Programs	173	2,000	1,500
80 Community Services	3,211	300,000	300,000
90 Support Services	841,546	1,005,134	1,094,360
B. TOTAL EXPENDITURES	3,911,386	4,730,759	5,194,557
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	25,000	30,000	54,000
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)	192,216	-407,775	-83,296
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	4,135	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	25,000	25,000	25,000
G.L.870 Committed to Other Purposes	54,539	27,539	33,476
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	966,606	1,066,791	1,056,845
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	1,050,279	1,119,330	1,115,321
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	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	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.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	25,000	25,000	25,000
G.L.870 Committed to Other Purposes	60,807	27,539	39,976
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	1,156,688	659,016	967,049
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,242,495	711,555	1,032,025

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	494,838	504,342	491,153
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	18,262	15,658	14,012
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	513,100	520,000	505,165
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	730	0	0
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	3,622	1,100	1,100
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	436	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	300,000	300,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	18,941	15,000	6,000
2300 Investment Earnings	7,743	900	5,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	39,452	6,000	6,000
2600 Fines and Damages	43,158	500	0
2700 Rentals and Leases	740	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	20,887	0	0
2910 E-Rate	2,088	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	137,796	323,500	318,100
STATE, GENERAL PURPOSE			
3100 Apportionment	2,439,855	2,647,158	3,372,966

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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	26,815	27,894	39,001
3300 Local Effort Assistance	10,624	0	16,354
3600 State Forests	218,632	0	20,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	2,695,926	2,675,052	3,448,321
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	5,000
4121 Special Education	216,806	220,978	273,668
4122 Special Ed-Infants and Toddlers-State	0	0	18,144
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	63,939	118,122	123,031
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	14,887	29,500	25,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	0	0	0
4174 Highly Capable	206	6,395	8,475
4188 Childcare	0	0	0
4198 School Food Services	1,742	1,565	1,382
4199 Transportation--Operations	69,793	80,000	76,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	119,837	110,000	105,000
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	487,211	566,560	635,700
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	1,856	5,000	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	1,856	5,000	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	51,032	54,102	56,813
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	0	0	0
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	134,870	135,035	131,927
6152 School Improve, Fed Other Title Grants under ESEA, Fed	15,078	17,735	22,235
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	0	0	0
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	518	0	0
6198 School Food Services	60,549	36,000	32,000
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	17,943	15,000	15,000
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	0	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

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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	12,723	5,000	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	292,712	262,872	257,975
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
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	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
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	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	4,128,602	4,352,984	5,165,261

Crescent School District No.313

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 Basic Education	1,917,316	2,131,287	2,365,079
02 Alternative Learning Experience	496,537	561,219	649,585
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	2,413,853	2,692,506	3,014,664
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	245,055	290,485	310,969
22 Special Education, Infants and Toddlers, State	0	0	0
24 Special Education, Supplemental, Federal	48,862	56,101	56,752
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	293,917	346,586	367,721
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	23,607	19,774	20,635
34 Middle School Career and Technical Education, State	0	0	0
38 Vocational, Federal	0	0	0
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	23,607	19,774	20,635
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	129,136	133,995	158,355
52 Other Title Grants under ESEA-Federal	32,380	28,254	23,500
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	63,557	57,682	113,388
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Crescent School District No.313

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	110,006	144,828	100,434
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	0	0	0
65 Transitional Bilingual, State	0	0	0
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	335,079	364,759	395,677
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	173	2,000	1,500
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	0	0	0
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	173	2,000	1,500
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	3,211	300,000	300,000
80 TOTAL COMMUNITY SERVICES	3,211	300,000	300,000
SUPPORT SERVICES			
97 District-wide Support	642,202	789,763	884,498
98 School Food Services	128,134	123,860	133,497
99 Pupil Transportation	71,210	91,511	76,365
90 TOTAL SUPPORT SERVICES	841,546	1,005,134	1,094,360
TOTAL PROGRAM EXPENDITURES	3,911,386	4,730,759	5,194,557

Crescent School District No.313

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	2,365,079	28,350		1,376,778	152,789	542,845	117,635	137,982	8,700	0
02 ALE	649,585	1,350		240,298	156,800	106,387	53,400	82,850	8,500	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	3,014,664	29,700		1,617,076	309,589	649,232	171,035	220,832	17,200	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	310,969	0		115,393	28,480	68,833	1,500	96,063	700	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	56,752	0		0	33,039	23,713	0	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	367,721	0		115,393	61,519	92,546	1,500	96,063	700	0
31 Voc, Basic, St	20,635	0		15,041	0	5,594	0	0	0	0
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	0	0		0	0	0	0	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Crescent School District No.313

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	20,635	0		15,041	0	5,594	0	0	0	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	158,355	0		51,956	49,140	52,759	4,500	0	0	0
52 Other Title Grants under ESEA -Federal	23,500	0	0	0	0	0	0	20,500	3,000	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	113,388	0		44,190	36,507	28,191	1,500	1,500	1,500	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	100,434	1,000		0	41,762	17,672	5,000	20,000	15,000	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	0	0		0	0	0	0	0	0	0
65 Tran Biling, St	0	0		0	0	0	0	0	0	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Crescent School District No.313

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	395,677	1,000	0	96,146	127,409	98,622	11,000	42,000	19,500	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	1,500	0		0	0	0	1,500	0	0	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	0	0		0	0	0	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,500	0		0	0	0	1,500	0	0	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	300,000	0	0	0	0	0	0	300,000	0	0
TOTAL COMMUNITY SERVICES	300,000	0	0	0	0	0	0	300,000	0	0
97 Distwide Suppt	884,498	300	-13,000	69,855	331,682	150,758	31,100	303,803	10,000	0
98 Schl Food Serv	133,497	0	0	0	47,787	30,460	52,000	2,250	1,000	0
99 Pupil Transp	76,365	1,000	-19,000	0	47,617	22,298	11,300	12,750	400	0

Crescent School District No.313

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	1,094,360	1,300	-32,000	69,855	427,086	203,516	94,400	318,803	11,400	0
OBJECT TOTALS	5,194,557	32,000	-32,000	1,913,511	925,603	1,049,510	279,435	977,698	48,800	0

Crescent School No. 313

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	16,730	0		12,317	0	4,413	0	0	0	0
22 Lrn Resrc	31,566	0		12,007	2,987	8,722	5,500	2,350	0	0
23 Princ Off	255,548	850		109,770	68,123	68,055	2,500	5,250	1,000	0
24 Guid/Coun	60,967	4,000		34,480	5,130	14,207	400	1,750	1,000	0
25 Pupil M/S	27,230	0		0	16,080	10,750	400	0	0	0
26 Health	13,572	0		0	2,120	1,022	800	9,630	0	0
27 Teaching	1,605,689	7,500		1,086,079	10,420	390,605	49,235	61,150	700	0
28 Extracur	108,425	16,000		17,118	47,929	11,078	5,000	7,300	4,000	0
29 Pmt to SD	0							0		
31 InstProDev	137,311	0		92,502	0	30,509	300	12,000	2,000	0
32 Inst Tech	22,800	0			0	0	13,000	9,800	0	0
33 Curriculum	76,589	0		5,505	0	1,832	40,500	28,752	0	0
34 Prof Lrng St	8,652	0		7,000		1,652	0	0	0	0
Total	2,365,079	28,350		1,376,778	152,789	542,845	117,635	137,982	8,700	0
FTE PROGRAM STAFF				17.347	3.353					

Crescent School No. 313

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	20,353	0		16,510	0	3,843	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	67,746	850		12,850	32,371	20,175	500	0	1,000	0
24 Guid/Coun	14,414	0		0	9,542	4,872	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	483,294	500		203,638	111,687	75,369	15,400	70,200	6,500	0
28 Extracur	3,976	0		300	3,200	476	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	8,948	0		5,500	0	1,298	0	1,150	1,000	0
32 Inst Tech	2,500	0			0	0	0	2,500	0	0
33 Curriculum	46,500	0		0	0	0	37,500	9,000	0	0
34 Prof Lrng St	1,854	0		1,500		354	0	0	0	0
Total	649,585	1,350		240,298	156,800	106,387	53,400	82,850	8,500	0
FTE PROGRAM STAFF				3.190	3.271					

Crescent School No. 313

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	3,283	0		2,210	0	1,073	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	83,263	0		0	0	0	0	83,263	0	0
27 Teaching	206,867	0		104,559	28,480	64,628	1,500	7,000	700	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	16,938	0		8,124	0	3,014	0	5,800	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	618	0		500		118	0	0	0	0
Total	310,969	0		115,393	28,480	68,833	1,500	96,063	700	0
FTE PROGRAM STAFF				2.000	0.894					

Crescent School No. 313

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	56,752	0		0	33,039	23,713	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	56,752	0		0	33,039	23,713	0	0	0	0
FTE PROGRAM STAFF				0.000	1.028					

Crescent School No. 313

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	20,635	0		15,041	0	5,594	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	20,635	0		15,041	0	5,594	0	0	0	0
FTE PROGRAM STAFF				0.190	0.000					

Crescent School No. 313

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	0	0		0	0	0	0	0	0	0
27 Teaching	155,355	0		51,956	49,140	52,759	1,500	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	3,000	0		0	0	0	3,000	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	158,355	0		51,956	49,140	52,759	4,500	0	0	0
FTE PROGRAM STAFF				0.760	1.510					

Crescent School No. 313

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	14,500	0		0	0	0	0	14,500	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	9,000	0		0	0	0	0	6,000	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	23,500	0	0	0	0	0	0	20,500	3,000	0
FTE PROGRAM STAFF				0.000	0.000					

Crescent School No. 313

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	14,087	0		0	12,680	1,407	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	96,301	0		44,190	23,827	26,784	1,500	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,000	0		0	0	0	0	1,500	1,500	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	113,388	0		44,190	36,507	28,191	1,500	1,500	1,500	0
FTE PROGRAM STAFF				0.503	1.618					

Crescent School No. 313

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	100,434	1,000		0	41,762	17,672	5,000	20,000	15,000	0
27 Teaching		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
Total	100,434	1,000		0	41,762	17,672	5,000	20,000	15,000	0
FTE PROGRAM STAFF				0.000	0.793					

Crescent School No. 313
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	1,500	0		0	0	0	1,500	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,500	0		0	0	0	1,500	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Crescent School No. 313

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0		0	0	0	0	0	0
68 Insurance		0	0					0		
91 Publ Actv	300,000	0	0	0	0	0	0	300,000	0	0
Total	300,000	0	0	0	0	0	0	300,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Crescent School No. 313

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	52,800	300			0	0	1,300	47,200	4,000	0
12 Supt Off	165,396	0		69,855	52,292	36,249	750	3,750	2,500	0
13 Busns Off	206,539	0		0	135,854	55,235	2,500	9,950	3,000	0
14 HR	32,680	0		0	18,324	5,781	300	7,775	500	0
15 Pblc Rltn	10,392	0		0	2,120	1,022	500	6,750	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	27,168	0		0	20,932	6,236	0	0	0	0
62 Grnd Mnt	3,000	0			0	0	1,000	2,000	0	0
63 Oper Bldg	96,448	0			59,365	24,583	9,000	3,500	0	0
64 Maintnce	96,447	0	0		42,795	21,652	6,000	26,000	0	0
65 Utilities	90,000	0	0		0	0	0	90,000	0	0
67 Bldg Secu	3,500	0			0	0	750	2,750	0	0
68 Insurance	32,274	0					0	32,274		0
72 Info Sys	70,808	0	0	0	0	0	4,000	66,808	0	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	-2,954	0	-13,000	0	0	0	5,000	5,046	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	884,498	300	-13,000	69,855	331,682	150,758	31,100	303,803	10,000	0
FTE PROGRAM STAFF				0.550	6.251					

Crescent School No. 313

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	11,218	0		0	6,614	4,604	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	15,413	0		0	9,787	5,126	0	500	0	0
42 Food	48,000	0					47,000	1,000		
44 Operation	58,866	0			31,386	20,730	5,000	750	1,000	0
49 Transfers	0		0							
Total	133,497	0	0	0	47,787	30,460	52,000	2,250	1,000	0
FTE PROGRAM STAFF				0.000	1.312					

Crescent School No. 313

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	18,032	300		0	9,410	4,422	0	3,500	400	0
52 Operation	58,545	0			32,541	15,204	10,800	0	0	0
53 Maintnce	12,538	700			5,666	2,672	500	3,000	0	0
56 Insurance	6,250							6,250		
59 Transfers	-19,000		-19,000							
Total	76,365	1,000	-19,000	0	47,617	22,298	11,300	12,750	400	0
FTE PROGRAM STAFF				0.000	2.353					

Crescent School District No.313

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/
01-21-130	OTHER DISTRICT ADMINISTRATOR	0.150	82,113	82,113	82,113.33	12,317
ACTIVITY CODE 21 TOTAL		0.150				12,317
01-22-410	LIBRARY MEDIA SPECIALIST	0.190	63,192	63,192	63,194.74	12,007
ACTIVITY CODE 22 TOTAL		0.190				12,007
01-23-001	SICK LEAVE	0.000	0	0	0.00	8,250
01-23-210	ELEMENTARY PRINCIPAL	0.200	110,100	110,100	110,100.00	22,020
01-23-220	ELEMENTARY VICE PRINCIPAL	0.350	82,113	82,113	82,114.29	28,740
01-23-230	SECONDARY PRINCIPAL	0.550	110,100	82,113	92,290.91	50,760
ACTIVITY CODE 23 TOTAL		1.100				109,770
01-24-420	COUNSELOR	0.380	79,162	79,162	79,163.16	30,082
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,398
ACTIVITY CODE 24 TOTAL		0.380				34,480
01-27-001	SICK LEAVE	0.000	0	0	0.00	41,725
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54,000
01-27-310	ELEMENTARY HOMEROOM TEACHER	5.890	77,611	42,565	59,397.45	349,851
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,009
01-27-320	SECONDARY TEACHER	6.773	79,162	42,565	68,178.80	461,775
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,699
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,000
01-27-330	OTHER TEACHER	1.235	58,663	51,215	55,798.38	68,911
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,000
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,201

Crescent School District No.313

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-27-340	ELEMENTARY SPECIALIST TEACHER	0.568	79,162	53,826	64,978.87	36,908
ACTIVITY CODE 27 TOTAL		14.466				1,086,079
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,801
01-28-510	EXTRACURRICULAR	0.150	82,113	82,113	82,113.33	12,317
ACTIVITY CODE 28 TOTAL		0.150				17,118
01-31-340	ELEMENTARY SPECIALIST TEACHER	0.030	79,162	53,826	64,700.00	1,941
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	32,500
01-31-310	ELEMENTARY HOMEROOM TEACHER	0.350	77,611	42,565	61,271.43	21,445
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,550
01-31-320	SECONDARY TEACHER	0.406	79,162	42,565	68,600.99	27,852
01-31-330	OTHER TEACHER	0.075	58,663	51,215	56,186.67	4,214
ACTIVITY CODE 31 TOTAL		0.861				92,502
01-33-250	OTHER SCHOOL ADMINISTRATOR	0.050	110,100	110,100	110,100.00	5,505
ACTIVITY CODE 33 TOTAL		0.050				5,505
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,000
ACTIVITY CODE 34 TOTAL		0.000				7,000
PROGRAM TOTAL		17.347				1,376,778

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.

Crescent School District No.313

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/
02-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,510
ACTIVITY CODE 21 TOTAL		0.000				16,510
02-23-250	OTHER SCHOOL ADMINISTRATOR	0.190	63,192	63,192	63,194.74	12,007
02-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	843
ACTIVITY CODE 23 TOTAL		0.190				12,850
02-27-001	SICK LEAVE	0.000	0	0	0.00	1,050
02-27-310	ELEMENTARY HOMEROOM TEACHER	2.587	71,168	57,516	62,487.44	161,655
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,543
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,395
02-27-320	SECONDARY TEACHER	0.413	71,168	57,516	65,096.85	26,885
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	742
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	368
ACTIVITY CODE 27 TOTAL		3.000				203,638
02-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300
ACTIVITY CODE 28 TOTAL		0.000				300
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500
ACTIVITY CODE 31 TOTAL		0.000				5,500
02-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
ACTIVITY CODE 34 TOTAL		0.000				1,500
PROGRAM TOTAL		3.190				240,298

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.

Crescent School District No.313

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

Crescent School District No.313

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/
21-21-250	OTHER SCHOOL ADMINISTRATOR	0.050	44,203	44,203	44,200.00	2,210
ACTIVITY CODE 21 TOTAL		0.050				2,210
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000
21-27-330	OTHER TEACHER	1.850	58,274	44,203	51,428.65	95,143
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,416
ACTIVITY CODE 27 TOTAL		1.850				104,559
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000
21-31-330	OTHER TEACHER	0.100	58,274	44,203	51,240.00	5,124
ACTIVITY CODE 31 TOTAL		0.100				8,124
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500
ACTIVITY CODE 34 TOTAL		0.000				500
PROGRAM TOTAL		2.000				115,393

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.

Crescent School District No.313

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/
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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.

Crescent School District No.313

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-27-320	SECONDARY TEACHER	0.190	79,162	79,162	79,163.16	15,041
ACTIVITY CODE 27 TOTAL		0.190				15,041
PROGRAM TOTAL		0.190				15,041

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.

Crescent School District No.313

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/
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.380	75,798	75,798	75,797.37	28,803
51-27-320	SECONDARY TEACHER	0.190	63,192	63,192	63,194.74	12,007
51-27-330	OTHER TEACHER	0.190	58,663	58,663	58,663.16	11,146
ACTIVITY CODE 27 TOTAL		0.760				51,956
PROGRAM TOTAL		0.760				51,956

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.

Crescent School District No.313

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

Crescent School District No.313

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/
55-27-320	SECONDARY TEACHER	0.190	79,162	79,162	79,163.16	15,041
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,500
55-27-330	OTHER TEACHER	0.313	59,517	59,517	59,581.47	18,649
ACTIVITY CODE 27 TOTAL		0.503				44,190
PROGRAM TOTAL		0.503				44,190

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.

Crescent School District No.313

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Crescent School District No.313

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/
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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.

Crescent School District No.313

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Crescent School District No.313

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/
97-12-001	SICK LEAVE	0.000	0	0	0.00	9,300
97-12-110	SUPERINTENDENT	0.550	110,100	110,100	110,100.00	60,555
ACTIVITY CODE 12 TOTAL		0.550				69,855
PROGRAM TOTAL		0.550				69,855

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.

Crescent School District No.313

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.

Crescent School District No.313

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.

Crescent School District No.313

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-22-910	AIDES	0.094	195.00	15.32	15.32	15.32	2,987
ACTIVITY CODE 22 TOTAL		0.094					2,987
01-23-910	AIDES	0.133	276.90	22.44	22.44	22.44	6,213
01-23-940	OFFICE/CLERICAL	1.317	2,738.80	30.83	18.88	22.60	61,910
ACTIVITY CODE 23 TOTAL		1.450					68,123
01-24-940	OFFICE/CLERICAL	0.080	166.40	30.83	30.83	30.83	5,130
ACTIVITY CODE 24 TOTAL		0.080					5,130
01-25-910	AIDES	0.370	772.21	16.07	15.32	15.58	12,030
01-25-940	OFFICE/CLERICAL	0.103	214.50	18.88	18.88	18.88	4,050
ACTIVITY CODE 25 TOTAL		0.473					16,080
01-26-940	OFFICE/CLERICAL	0.047	97.20	21.81	21.81	21.81	2,120
ACTIVITY CODE 26 TOTAL		0.047					2,120
01-27-910	AIDES	1.026	2,133.64	15.57	0.96	4.88	10,420
ACTIVITY CODE 27 TOTAL		1.026					10,420
01-28-960	PROFESSIONAL	0.183	380.00	25.89	12.72	15.61	5,930
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	41,999
ACTIVITY CODE 28 TOTAL		0.183					47,929
PROGRAM TOTAL		3.353					152,789

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.

Crescent School District No.313

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-910	AIDES	0.075	156.00	22.44	22.44	22.44	3,500
02-23-940	OFFICE/CLERICAL	0.631	1,312.15	30.83	16.87	22.00	28,871
ACTIVITY CODE 23 TOTAL		0.706					32,371
02-24-940	OFFICE/CLERICAL	0.210	437.50	21.81	21.81	21.81	9,542
ACTIVITY CODE 24 TOTAL		0.210					9,542
02-27-910	AIDES	2.239	4,659.65	34.64	6.41	23.97	111,687
ACTIVITY CODE 27 TOTAL		2.239					111,687
02-28-910	AIDES	0.008	15.60	6.41	6.41	6.41	100
02-28-960	PROFESSIONAL	0.108	225.00	14.00	12.00	13.78	3,100
ACTIVITY CODE 28 TOTAL		0.116					3,200
PROGRAM TOTAL		3.271					156,800

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.

Crescent School District No.313

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/
21-27-910	AIDES	0.894	1,858.99	15.32	15.32	15.32	28,480
ACTIVITY CODE 27 TOTAL		0.894					28,480
PROGRAM TOTAL		0.894					28,480

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.

Crescent School District No.313

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-910	AIDES	1.028	2,138.54	15.57	15.32	15.45	33,039
ACTIVITY CODE 27 TOTAL		1.028					33,039
PROGRAM TOTAL		1.028					33,039

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.

Crescent School District No.313

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/
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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.

Crescent School District No.313

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/
51-27-910	AIDES	1.510	3,139.51	16.07	15.32	15.65	49,140
ACTIVITY CODE 27 TOTAL		1.510					49,140
PROGRAM TOTAL		1.510					49,140

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

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

3/ Use three decimal places.

Crescent School District No.313

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

Crescent School District No.313

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/
55-24-960	PROFESSIONAL	0.873	1,816.00	30.00	3.21	6.98	12,680
ACTIVITY CODE 24 TOTAL		0.873					12,680
55-27-910	AIDES	0.745	1,548.85	15.82	15.32	15.38	23,827
ACTIVITY CODE 27 TOTAL		0.745					23,827
PROGRAM TOTAL		1.618					36,507

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.

Crescent School District No.313

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
58-26-990	DIRECTOR/SUPERVISOR	0.793	1,650.00	25.31	25.31	25.31	41,762
ACTIVITY CODE 26 TOTAL		0.793					41,762
PROGRAM TOTAL		0.793					41,762

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.

Crescent School District No.313

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.

Crescent School District No.313

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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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.

Crescent School District No.313

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	15,360
97-12-940	OFFICE/CLERICAL	0.586	1,218.10	30.83	22.44	30.32	36,932
ACTIVITY CODE 12 TOTAL		0.586					52,292
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,965
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,560
97-13-940	OFFICE/CLERICAL	1.526	3,174.95	23.69	16.87	22.28	70,738
97-13-960	PROFESSIONAL	0.950	1,976.00	30.66	30.66	30.66	60,591
ACTIVITY CODE 13 TOTAL		2.476					135,854
97-14-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,965
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,816
97-14-940	OFFICE/CLERICAL	0.256	531.70	30.83	22.44	25.47	13,543
ACTIVITY CODE 14 TOTAL		0.256					18,324
97-15-940	OFFICE/CLERICAL	0.047	97.20	21.81	21.81	21.81	2,120
ACTIVITY CODE 15 TOTAL		0.047					2,120
97-61-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	9,170
97-61-990	DIRECTOR/SUPERVISOR	0.203	422.50	27.84	27.84	27.84	11,762
ACTIVITY CODE 61 TOTAL		0.203					20,932
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,175
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,864
97-63-970	SERVICE WORKERS	1.786	3,711.60	27.84	6.09	14.10	52,326
ACTIVITY CODE 63 TOTAL		1.786					59,365
97-64-970	SERVICE WORKERS	0.897	1,864.50	27.84	20.54	22.95	42,795
ACTIVITY CODE 64 TOTAL		0.897					42,795

Crescent School District No.313

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM TOTAL	6.251	331,682
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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.

Crescent School District No.313

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/
98-25-910	AIDES	0.120	250.20	16.97	16.97	16.97	4,246
98-25-970	SERVICE WORKERS	0.075	156.00	15.18	15.18	15.18	2,368
ACTIVITY CODE 25 TOTAL		0.195					6,614
98-41-990	DIRECTOR/SUPERVISOR	0.161	334.70	27.84	16.97	19.71	6,598
98-41-960	PROFESSIONAL	0.050	104.00	30.66	30.66	30.66	3,189
ACTIVITY CODE 41 TOTAL		0.211					9,787
98-44-950	OPERATORS	0.606	1,261.20	22.44	16.97	17.38	21,914
98-44-970	SERVICE WORKERS	0.300	624.00	15.18	15.18	15.18	9,472
ACTIVITY CODE 44 TOTAL		0.906					31,386
PROGRAM TOTAL		1.312					47,787

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.

Crescent School District No.313

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-990	DIRECTOR/SUPERVISOR	0.163	338.00	27.84	27.84	27.84	9,410
ACTIVITY CODE 51 TOTAL		0.163					9,410
99-52-950	OPERATORS	2.086	4,338.75	21.22	0.51	7.50	32,541
ACTIVITY CODE 52 TOTAL		2.086					32,541
99-53-950	OPERATORS	0.104	217.75	27.84	19.72	26.02	5,666
ACTIVITY CODE 53 TOTAL		0.104					5,666
PROGRAM TOTAL		2.353					47,617

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.

Crescent School District No.313

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	25,813	XXXXX	31,400	XXXXX	32,000	XXXXX
(1) Credit Transfers	-25,813	XXXXX	-31,400	XXXXX	-32,000	XXXXX
(2) Certificated Salaries	1,551,214	39.66	1,646,613	34.81	1,913,511	36.84
(3) Classified Salaries	670,209	17.13	842,783	17.81	925,603	17.82
(4) Employee Benefits and Payroll Taxes	859,226	21.97	1,015,605	21.47	1,049,510	20.20
(5) Supplies and Materials	275,419	7.04	289,523	6.12	279,435	5.38
(7) Purchased Services	478,648	12.24	842,035	17.80	977,698	18.82
(8) Travel	45,384	1.16	52,500	1.11	48,800	0.94
(9) Capital Outlay	31,286	0.80	41,700	0.88	0	0.00
TOTAL EXPENDITURES	3,911,386	100.00	4,730,759	100.00	5,194,557	100.00

Crescent School District No.313

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	2,223,642	56.85	2,498,211	52.81	2,626,393	50.56
28 Extracur	103,554	2.65	105,088	2.22	112,401	2.16
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	2,327,195	59.50	2,603,299	55.03	2,738,794	52.72
TEACHING SUPPORT						
22 Lrn Resrc	34,808	0.89	29,230	0.62	31,566	0.61
24 Guid/Coun	88,087	2.25	78,640	1.66	103,968	2.00
25 Pupil M/S	16,271	0.42	28,914	0.61	38,448	0.74
26 Health	172,434	4.41	193,700	4.09	197,269	3.80
31 InstProDev	22,845	0.58	45,940	0.97	175,197	3.37
32 Inst Tech	19,946	0.51	28,200	0.60	25,300	0.49
33 Curriculum	0	0.00	59,697	1.26	126,089	2.43
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	11,124	0.21
TOTAL TEACHING SUPPORT	389,650	9.96	464,321	9.81	708,961	13.65
OTHER SUPPORT ACTIVITIES						
42 Food	58,151	1.49	47,000	0.99	48,000	0.92
44 Operation	53,661	1.37	56,666	1.20	58,866	1.13
49 Transfers	-2,921	-0.07	0	0.00	0	0.00
52 Operation	51,015	1.30	77,847	1.65	58,545	1.13
53 Maintnce	14,939	0.38	13,466	0.28	12,538	0.24
56 Insurance	4,019	0.10	4,500	0.10	6,250	0.12
59 Transfers	-17,101	-0.44	-23,400	-0.49	-19,000	-0.37
62 Grnd Mnt	8,048	0.21	31,500	0.67	3,000	0.06
63 Oper Bldg	63,875	1.63	101,939	2.15	96,448	1.86
64 Maintnce	81,014	2.07	120,461	2.55	96,447	1.86
65 Utilities	82,077	2.10	86,000	1.82	90,000	1.73
67 Bldg Secu	0	0.00	1,300	0.03	3,500	0.07
68 Insurance	17,982	0.46	19,000	0.40	32,274	0.62
72 Info Sys	53,229	1.36	56,080	1.19	70,808	1.36
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	3,695	0.09	3,000	0.06	-2,954	-0.06
83 Interest	0	0.00	0	0.00	0	0.00

Crescent School District No.313

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	3,211	0.08	300,000	6.34	300,000	5.78
TOTAL OTHER SUPPORT ACTIVITIES	474,894	12.14	895,359	18.93	854,722	16.45
UNIT ADMINISTRATION						
23 Princ Off	351,141	8.98	359,646	7.60	323,294	6.22
TOTAL UNIT ADMINISTRATION	351,141	8.98	359,646	7.60	323,294	6.22
CENTRAL ADMINISTRATION						
11 Bd of Dir	20,456	0.52	27,000	0.57	52,800	1.02
12 Supt Off	126,177	3.23	117,959	2.49	165,396	3.18
13 Busns Off	158,662	4.06	194,971	4.12	206,539	3.98
14 HR	7,701	0.20	7,096	0.15	32,680	0.63
15 Pblc Rltn	3,450	0.09	7,500	0.16	10,392	0.20
21 Supv Inst	9,968	0.25	10,575	0.22	40,366	0.78
41 Supervisn	7,918	0.20	7,978	0.17	15,413	0.30
51 Supervisn	18,337	0.47	19,098	0.40	18,032	0.35
61 Supv Bldg	15,836	0.40	15,957	0.34	27,168	0.52
TOTAL CENTRAL ADMINISTRATION	368,505	9.42	408,134	8.63	568,786	10.95
TOTAL EXPENDITURES	3,911,386	100.00	4,730,759	100.00	5,194,557	100.00

Crescent School District No.313

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	520,000	14,750	505,250	39.00	197,048
Spring 2019	496,152	14,012	482,140	61.00	294,105
1100 TOTAL LOCAL TAXES:					491,153

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	9,341,448	1.579	14,750	0.00	XXXXX
Spring 2019	9,341,448	1.500	14,012	100.00	14,012
1500 TIMBER EXCISE TAXES:					14,012

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.

Crescent School District No.313

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/

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.

Crescent School District No. 313

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	20.769	84.63	7.442	33.25
28 Extracurricular	0.150	0.61	0.299	1.34
TOTAL TEACHING ACTIVITIES	20.919	85.24	7.741	34.58
TEACHING SUPPORT				
22 Learning Resources	0.190	0.77	0.094	0.42
24 Guidance and Counseling	0.380	1.55	1.163	5.20
25 Pupil Management and Safety	0.000	0.00	0.668	2.98
26 Health/Related Services	0.000	0.00	0.840	3.75
31 InstProDev	0.961	3.92	0.000	0.00
33 Curriculum	0.050	0.20	0.000	0.00
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	1.581	6.44	2.765	12.35
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	0.906	4.05
52 Operations	XXXXX	XXXXX	2.086	9.32
53 Maintenance	XXXXX	XXXXX	0.104	0.46
63 Operation of Buildings	XXXXX	XXXXX	1.786	7.98
64 Maintenance	XXXXX	XXXXX	0.897	4.01
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	5.779	25.82
UNIT ADMINISTRATION				
23 Principal's Office	1.290	5.26	2.156	9.63
TOTAL UNIT ADMINISTRATION	1.290	5.26	2.156	9.63
CENTRAL ADMINISTRATION				
12 Superintendent's Office	0.550	2.24	0.586	2.62
13 Business Office	0.000	0.00	2.476	11.06
14 Human Resources	0.000	0.00	0.256	1.14
15 Public Relations	0.000	0.00	0.047	0.21
21 Supervision - Instruction	0.200	0.81	0.000	0.00
41 Supervision - Nutrition Services	0.000	0.00	0.211	0.94
51 Supervision - Transportation	0.000	0.00	0.163	0.73
61 Supervision - Building	0.000	0.00	0.203	0.91

Crescent School District No. 313

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TOTAL CENTRAL ADMINISTRATION	0.750	3.06	3.942	17.61
TOTAL FTE STAFF	24.540	100.00	22.383	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.

Crescent School District No.313

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 General Student Body	13,023	39,300	39,500
200 Athletics	29,579	38,500	35,500
300 Classes	6,210	9,000	9,000
400 Clubs	3,094	10,250	10,250
600 Private Moneys	23,021	28,600	29,600
A. TOTAL REVENUES	74,926	125,650	123,850
EXPENDITURES			
100 General Student Body	9,026	39,000	39,500
200 Athletics	27,396	37,450	40,750
300 Classes	5,679	9,000	9,000
400 Clubs	4,879	10,250	10,250
600 Private Moneys	22,116	28,600	29,600
B. TOTAL EXPENDITURES	69,095	124,300	129,100
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	5,831	1,350	-5,250
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	55,036	41,623	51,851
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	55,036	41,623	51,851
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	60,867	42,973	46,601
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/	60,867	42,973	46,601

Crescent School District No.313

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Crescent School District No.313

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	0	0	0
2000 Local Nontax Support	0	0	0
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	0	0	0
EXPENDITURES			
Matured Bond Expenditures	0	0	0
Interest on Bonds	0	0	0
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	0	0	0
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)	0	0	0
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	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.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	0	0	0
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	0	0	0
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

Crescent School District No.313

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)	0	0	0

Crescent School District No.313

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	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	0	0	0
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	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	0	0	0

Crescent School District No.313

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	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).

Crescent School District No.313

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
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B. NONVOTED BONDS

Date of Issue	1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
---------------	----	--------------------------	--------------------------------------------------

TOTAL ALL BONDS	0	0 2/
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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.

Crescent School District No.313

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	60,073	100,000	100,000
2000 Local Nontax Support	536	350	350
3000 State, General Purpose	41,081	0	150,000
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	25,000	30,000	54,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	126,691	130,350	304,350
EXPENDITURES			
10 Sites	0	97,891	139,576
20 Buildings	197,719	67,708	259,781
30 Equipment	0	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	197,719	165,599	399,357
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)	-71,028	-35,249	-95,007
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	0	0	0
G.L.862 Committed from Levy Proceeds	0	-146,111	-101,762
G.L.863 Restricted from State Proceeds	0	0	0

Crescent School District No.313

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	161,969	181,360	0
G.L.889 Assigned to Fund Purposes	0	0	276,458
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	161,969	35,249	174,696
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	-133,142	-182,852	-150,073
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	224,082	183,352	0
G.L.889 Assigned to Fund Purposes	0	0	229,762
G.L.890 Unassigned Fund Balance	0	-500	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	90,941	0	79,689

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.

Crescent School District No.313

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	57,150	94,164	97,113
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	2,923	5,836	2,887
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	60,073	100,000	100,000
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	536	350	350
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	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	536	350	350
STATE, GENERAL PURPOSE			
3600 State Forests	41,081	0	150,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	41,081	0	150,000
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Crescent School District No.313

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	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	25,000	30,000	54,000
9000 TOTAL OTHER FINANCING SOURCES	25,000	30,000	54,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	126,691	130,350	304,350

Crescent School District No.313

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	100,000	2,887	97,113	39.00	37,874
Spring 2019	100,000	2,887	97,113	61.00	59,239
1100 TOTAL LOCAL TAXES:					97,113

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	9,341,488	0.309	2,887	0.00	XXXXX
Spring 2019	9,341,488	0.309	2,887	100.00	2,887
1500 TIMBER EXCISE TAXES:					2,887

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).

Crescent School District No.313

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
ADA Pathways & Access	96,723	96,723	0	0	0	0	0	0	0
Building-wide flooring	0	0	0	0	0	0	0	0	0
Contigencies	96,046	0	96,046	0	0	0	0	0	0
Gym Floor Resurface	25,000	0	25,000	0	0	0	0	0	0
Gym Remodel-foyer	90,000	0	90,000	0	0	0	0	0	0
Lavatories Remodel	28,735	0	28,735	0	0	0	0	0	0
Parking Lot Upgrades	22,853	22,853	0	0	0	0	0	0	0
Roof Replacement	20,000	0	20,000	0	0	0	0	0	0
Shop Pavement Repair	20,000	20,000	0	0	0	0	0	0	0
Track Resurface	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	399,357	139,576	259,781	0	0	0	0	0	0

Crescent School District No.313

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/
---------------	-------------------	------------	---------------------	--------------------	------------------------	---------------------------

**** 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.

Crescent School District No.313

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/
---------------	-------------------	------------	-----------------	------------------	-----------------	---------------------	------------------------

**** 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.

Crescent School District No.313

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/

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.

Crescent School District No.313

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	1,280	300	1,200
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	29,852	58,000	28,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	3,257	10,000	10,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	34,389	68,300	39,200
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	34,389	68,300	39,200

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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	0	227,909	150,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	227,909	150,000
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)	34,389	-159,609	-110,800
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	235,574	159,609	206,569
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	235,574	159,609	206,569
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	269,963	0	95,769
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/	269,963	0	95,769

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0	0	0.00	0
Spring 2019	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 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.