

EDUCATIONAL SERVICE DISTRICT

BUDGET

FISCAL YEAR 2005-06

Form Number F-206

Educational Service District 113

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CERTIFICATION OF BUDGET

Educational Service District 113

We, the Educational Service District Superintendent's Advisory Committee, have reviewed the General Expense Fund Budget including financial plans, staffing, programs, and activities of the Educational Service District for 2005-06, in accordance with RCW 28A.310.330 and Chapter 392-125 WAC.

Date reviewed by a majority of the superintendents :

June 15, 2005

ATTEST Dr. Alan Burke, Yelm Community School District, Chairman, Superintendent's Advisory Committee

I, Dr. William Keim, Superintendent of the Educational Service District Board of Directors do hereby certify that the Board has adopted the General Expense Fund Budget for FY 2005-06 with expenditures totaling \$30000000 at a public meeting held pursuant to law on :

July 20, 2005

ATTEST Dr. William Keim, Superintendent, Educational Service District

SUPERINTENDENT OF PUBLIC INSTRUCTION

Approved or fixed the General Expense Fund Budget expenditures of \$30000000 for the FY ending August 31, 2006.

ATTEST

Office of the Superintendent of Public Instruction, School Financial Services

Date

EDUCATIONAL SERVICE DISTRICT NO. 113

SUMMARY OF GENERAL EXPENSE FUND BUDGET

(whole dollars only)

			1	2	3
			Actual	Budget	Budget
			2003-04	2004-05	2005-06
BEGINNING FUND BALANCE					
G.L.	830	Reserve for Debt Service			
G.L.	840	Reserve for Inventory			
G.L.	850	Reserve for Self-Insurance			
G.L.	860	Reserve for Other Items	27,600	227,600	261,938
G.L.	870	Reserve for Transportation Equipment			
G.L.	871	Transfer to Transportation Reserve			
G.L.	880	Reserve for Instructional Support Programs	1,464,314	1,361,329	1,260,513
G.L.	881	Reserve for Noninstructional Support Programs	1,410,914	1,197,220	825,154
G.L.	890	Unreserved Fund Balance	839,466	700,000	699,913
A.	Total	BEGINNING FUND BALANCE	3,742,294	3,486,149	3,047,518
REVENUES					
	11 - 29	Local Sources	480,549	993,205	1,094,812
	31 - 49	State Government Sources	3,406,128	9,837,063	10,327,074
	51 - 69	Federal Government Sources	11,341,530	10,527,651	10,885,671
	71 - 73	Payments for Cooperative Programs	3,298,049	4,200,348	4,481,354
	81 - 83	Payments for Other Programs	3,368,694	2,501,190	3,001,211
	92 - 95	Other Financing Sources	0	0	0
B.	Total	REVENUES	21,894,949	28,059,457	29,790,122
C.	Total	RESOURCES AVAILABLE	25,637,243	31,545,606	32,837,640
EXPENDITURES					
	01	ESD Services	2,061,316	2,653,703	2,812,492
	09	Debt Principal	0	0	0
	10 - 59	Instructional Support	14,438,771	14,061,668	15,021,730
	62 - 99	Noninstructional Support	5,192,064	11,751,972	12,165,778
D.	Total	EXPENDITURES	21,692,152	28,467,343	30,000,000

1/ Must agree with Total Revenues on page 6.

2/ Must agree with Total Expenditures on page 8

EDUCATIONAL SERVICE DISTRICT NO. 113

SUMMARY OF GENERAL EXPENSE FUND BUDGET-- contd.
(whole dollars only)

			1	2	3	
			Actual	Budget	Budget	
			2003-04	2004-05	2005-06	
E.	ADJUSTMENTS TO FUND BALANCE	(+ OR -)	<u>0</u>	<u>XXXXXXXXXX</u>	<u>XXXXXXXXXX</u>	
ENDING FUND BALANCE						
G.L.	830	Reserve for Debt Service				
G.L.	840	Reserve for Inventory				
G.L.	850	Reserve for Self-Insurance				
G.L.	860	Reserve for Other Items	227,600	227,600	234,224	
G.L.	870	Reserve for Transportation Equipment				
G.L.	871	Transfer to Transportation Reserve				
G.L.	880	Reserve for Instructional Support Programs	1,577,024	1,234,711	1,109,985	
G.L.	881	Reserve for Noninstructional Support Programs	1,359,209	1,081,414	772,386	
G.L.	890	Unreserved Fund Balance	781,258	534,538	721,045	
F.	Total	ENDING FUND BALANCE	<u>3,945,091</u>	<u>3,078,263</u>	<u>2,837,640</u>	3/
G.	STAFF COUNTS	(Calculate to 3 decimal places)				
1.	Certificated Employees	4/	13.979	18.396	14.800	6/
2.	Classified Employees	5/	258.206	308.399	304.544	6/

3/ Line F must be equal to or greater than all restricted fund balance.

4/ A full-time equivalent is considered to be 1080 hours. When less than 1080 hours, divide the number of hours by 1080 to determine FTE. No employee can be more than 1.000 FTE

5/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE.

6/ These Totals must agree with the totals on the salary exhibits.

EDUCATIONAL SERVICE DISTRICT NO. 113

GENERAL EXPENSE FUND BUDGET - REVENUES

(whole dollars only)

		1 Actual 2003-04	2 Budget 2004-05	3 Budget 2005-06
LOCAL SOURCES				
11	County Administered, Unassigned	XXXXX	XXXXX	XXXXX
12	Tuition and Fees	58,070	132,540	157,040
13	Sale of Goods, Supplies and/or Services	148,494	724,339	804,994
14	Food Services Fees and Charges			
15	School Bus Fees and Charges			
16	Investment Earnings	89,382	63,258	60,667
17	Gifts and Donations	1,724	7,000	3,000
18	Fines and Damages		XXXXX	
19	Rental of Property	102,259	16,068	19,111
20	Insurance Recoveries	3,769		
21	Certification Fees	76,851	50,000	50,000
22	Precertification Fees			
29	Local Sources, unassigned			0
Total	LOCAL SOURCES	480,549	993,205	1,094,812
STATE GOVERNMENT SOURCES				
31	ESD Allotment	463,701	474,454	491,107
32	Special Education			
33	Learning Assistance	XXXXX	XXXXX	XXXXX
34	State Institutions, Centers, or Homes - Delinquent			
35	Student Retention and Retrieval	XXXXX	XXXXX	XXXXX
36	Special, Pilot or Enhancement Programs	152,028	6,623,311	6,983,581
37	Nursing Services	389,132	395,200	395,200
38	Traffic Safety Education			
39	State General Purpose, Unassigned			
40	Early Childhood			
41	Transportation - Operations	361,463	362,927	367,862
42	Transportation Reimbursement - Depreciation	76,225	13,098	58,192
43	Other State Agencies	1,578,281	1,715,660	1,623,147
49	State Special Purpose, Unassigned	385,297	252,413	407,985
Total	State Government Sources	3,406,128	9,837,063	10,327,074

EDUCATIONAL SERVICE DISTRICT NO. 113

GENERAL EXPENSE FUND BUDGET - REVENUES

(whole dollars only)

		1 Actual 2003-04	2 Budget 2004-05	3 Budget 2005-06
FEDERAL GOVERNMENT SOURCES				
51	Special Education, IDEA	1,161,720	1,124,838	1,293,632
52	Special Education, P.L. 89-313	XXXXX	XXXXX	XXXXX
53	Remediation			
54	Migrant			
55	Refugee Programs	XXXXX	XXXXX	XXXXX
56	Bilingual	XXXXXX	XXXXXX	XXXXXX
57	Instructional Aid	XXXXX	XXXXX	XXXXX
58	Eisenhower Professional Development			
59	Federal, General Purpose, Unassigned	XXXXXX	XXXXXX	XXXXXX
60	School Food Service			
61	Head Start	5,400,572	5,206,161	5,404,660
62	Youth Training Programs	1,223,926	1,180,000	744,322
63	USDA Commodities	236,076	280,220	237,641
64	Federal Grants Through Other Agencies		XXXXX	
69	Federal Special Purpose, Unassigned	3,319,236	2,736,432	3,205,416
Total Federal Government Sources		11,341,530	10,527,651	10,885,671
PAYMENTS FOR COOPERATIVE PROGRAMS				
71	Payments from School Districts in Washington	3,192,326	4,090,554	4,380,129
72	Payments from School Districts in Other States			
73	Payments from Other Entities	105,723	109,794	101,225
Total Payments For Cooperative Programs		3,298,049	4,200,348	4,481,354

EDUCATIONAL SERVICE DISTRICT NO. 113

GENERAL EXPENSE FUND BUDGET - REVENUES

(whole dollars only)

		1 Actual 2003-04	2 Budget 2004-05	3 Budget 2005-06
PAYMENTS FOR OTHER PROGRAMS				
81	Payments from School Districts in Washington	1,871,534	1,343,924	1,805,319
82	Payments from School Districts Other States			
83	Payments from Other Entities	1,497,160	1,157,266	1,195,892
Total Payments For Other Programs		3,368,694	2,501,190	3,001,211
OTHER FINANCING SOURCES				
92	Sale of Real Property			
93	Sale of Personal Property			
94	Compensated Loss of Fixed Assets			
95	Long-Term Financing			
Total Other Financing Sources		0	0	0
TOTAL REVENUES				
		21,894,949	28,059,457	29,790,122

(Must agree with page 2, line B).

EDUCATIONAL SERVICE DISTRICT NO. 113

GENERAL EXPENSE FUND BUDGET - EXPENDITURES

(whole dollars only)

	1 Actual 2003-04	2 Budget 2004-05	3 Budget 2005-06
ESD SERVICES			
01 ESD Operations	2,061,316	2,653,703	2,812,492
Total ESD Services	2,061,316	2,653,703	2,812,492
DEBT PRINCIPAL			
09 Debt Principal			
Total Debt Principal			
INSTRUCTIONAL SUPPORT			
10 Instructional Resources	275,649	251,451	277,550
12 Special Education	1,783,547	1,813,702	2,019,037
16 Staff Development	332,868	294,950	336,310
18 Education Technology	1,192,171	1,616,248	1,285,915
19 K-20	155,270	156,759	155,064
20 Drug and Alcohol Prevention	1,643,344	1,662,553	1,726,068
22 Traffic Safety	341,920	331,986	354,467
24 Eisenhower Professional Development	81,663	91,744	88,031
25 Communication, Reading, and Writing	453,334	386,493	450,787
26 Art Education	165		
27 Social Studies			
28 Environmental Education	277,577	400,810	395,792
30 Education of the Highly Capable	11,104	7,182	2,035
32 Vocational Skills	15,364	25,163	25,342
34 Early Childhood	6,346,263	6,166,591	6,321,773
36 Migrant Education			
38 Alternative Learning Experience			
40 Student Counseling and Testing			
42 Juvenile Detention Centers			
44 Child Abuse Prevention	XXXXX	XXXXX	
46 Health Education			
48 Professional Development Center	40,974	43,651	40,455
59 Other Instructional Support Program	1,487,560	812,385	1,543,104
Total Instructional Support	14,438,771	14,061,668	15,021,730

EDUCATIONAL SERVICE DISTRICT NO. 113

GENERAL EXPENSE FUND BUDGET - EXPENDITURES

(whole dollars only)

	1 Actual 2003-04	2 Budget 2004-05	3 Budget 2005-06
NONINSTRUCTIONAL SUPPORT			
62 Adult Job Training			
64 Data Processing	1,971,515	2,269,002	2,585,357
66 Risk Management	641,939	742,786	804,284
68 Public Communications			
70 Transportation	332,785	332,594	337,488
72 Environmental Assistance			
73 Nursing Services	357,142	362,568	366,697
74 Personnel Services	223,007	226,152	221,947
76 Youth Employment Programs	1,242,365	1,200,166	789,457
78 Fiscal Agent Services	239,279	6,456,575	6,980,548
80 Group Purchasing			
82 Equipment Repair	7,083		
89 Other Noninstructional Support Programs	16,644	72,329	
99 Transportation Equipment	160,306	89,800	80,000
Total Noninstructional Support	5,192,064	11,751,972	12,165,778
Total Program Expenditures	21,692,152	28,467,343	30,000,000

(Must agree with page 2, line D)

EDUCATIONAL SERVICE DISTRICT NO. 113

GENERAL EXPENSE FUND ACTIVITY SUMMARY

FY 2005-06

ACTIVITY	AMOUNT	PERCENT	CERT FTE	CLASS FTE
11 BOARD OF DIRECTORS	41,350	0.14%		
12 SUPERINTENDENTS OFFICE	669,125	2.23%	1.000	4.893
13 BUSINESS OFFICE	698,480	2.33%		5.450
14 FINANCIAL SERVICES	130,874	0.44%		1.300
15 PERSONNEL	233,207	0.78%		2.300
16 REGIONAL COMMITTEE	2,300	0.01%		
17 PUBLIC INFORMATION	121,400	0.40%		
21 STAFF DEVELOPMENT	576,765	1.92%		3.453
22 CURRICULUM SUPPORT	23,286	0.08%		0.250
23 CERTIFICATION	80,992	0.27%		1.250
27 DIRECT INSTRUCTION	9,780,183	32.60%	13.800	171.702
51 SUPERVISION & COORDINATION	60,184	0.20%		1.361
52 OPERATING BUSES	277,304	0.92%		6.011
53 MAINTENANCE	0	0.00%		
54 GARAGE OPERATION AND MAINT	0	0.00%		
55 PAYMENTS IN-LIEU OF TRANSPORT	0	0.00%		
56 INSURANCE	0	0.00%		
59 PURCHASE - REBUILD OF BUSES	80,000	0.27%		
60 FACILITIES	431,121	1.44%		2.250
73 PRINT SHOP	0	0.00%		
75 MOTOR POOL	2,900	0.01%		
83 DEBT SERVICE - INTEREST	0	0.00%		
84 DEBT SERVICE - PRINCIPAL	0	0.00%		
98 GENERAL SUPPORT	16,790,529	55.97%		104.324
99 DEBT/CREDIT TRANSFER	0	0.00%		
TOTAL	30,000,000	100.00%	14.800	304.544

EDUCATIONAL SERVICE DISTRICT NO. 113
GENERAL EXPENSE FUND OBJECT SUMMARY

FY 2005-06

<u>OBJECT</u>	<u>AMOUNT</u>	<u>PERCENT</u>
0 DEBIT TRANSFERS	-	XXXXXXXXXXXX
1 CREDIT TRANSFERS	-	XXXXXXXXXXXX
2 SALARIES - CERTIFICATED EMPLOYEES	1,024,441	3.41%
3 SALARIES - CLASSIFIED EMPLOYEES	10,709,611	35.70%
4 EMPLOYEE BENEFITS AND PAYROLL TAXES	3,517,631	11.73%
5 SUPPLIES, INSTRUCTIONAL RESOURCES, AND NON-CAPITALIZED ITEMS	1,270,600	4.24%
7 PURCHASED SERVICES	12,417,870	41.39%
8 TRAVEL	635,405	2.12%
9 CAPITAL OUTLAY	424,442	1.41%
TOTAL	<u>\$30,000,000</u>	<u>100.00%</u>

EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06 Program 01 ESD Operations

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit Transfer	Credit Transfers	Certificated Salaries	Classified Salaries	Employee Benefits	Supplies & Materials	Contract Services	Travel	Capital Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	41,350		XXXXX	XXXXX	XXXXX	XXXXX	500	25,550	15,300	
12 Superintendent's Office	669,125		XXXXX	157,378	319,939	102,292	12,650	57,916	18,950	
13 Business Office	698,480		XXXXX		318,670	85,184	31,000	259,026	4,600	
14 Financial Services	130,874		XXXXX		94,813	22,894	2,000	9,167	2,000	
15 Personnel	233,207		XXXXX		133,349	35,845	10,400	51,213	2,400	
16 Regional Committee	2,300		XXXXX				400	1,800	100	
17 Public Information	121,400		XXXXX				2,700	118,600	100	
21 Staff Development	0		XXXXX							
22 Curriculum Support	23,286		XXXXX		8,907	5,065	650	8,664		
23 Certification	80,992		XXXXX		49,319	18,337	700	11,836	800	
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	431,121		XXXXX		87,520	33,708	23,200	214,193		72,500
73 Print Shop	0									
75 Motor Pool	2,900						1,400	1,500		
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	377,457		XXXXX		10,431	4,639	76,820	284,467	1,100	0
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	2,812,492		0	157,378	1,022,948	307,964	162,420	1,043,932	45,350	72,500

1.000	18.093
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 10 Instructional Resources

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit Transfer	Credit Transfers	Certificated Salaries	Classified Salaries	Employee Benefits	Supplies & Materials	Contract Services	Travel	Capital Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	277,550		XXXXX		130,616	49,076	26,350	55,666	3,400	12,442
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	277,550		0	0	130,616	49,076	26,350	55,666	3,400	12,442

0.000	4.352
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 12 Education of the Handicapped

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	1,477,463		XXXXX	743,172	179,360	277,369	66,200	111,362	80,000	20,000
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	541,574		XXXXX		338,988	102,893	29,729	53,311	16,653	
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	2,019,037		0	743,172	518,348	380,262	95,929	164,673	96,653	20,000

13.000	11.843
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 16 Staff Development

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		O	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	336,310		XXXXX		132,709	31,063	31,261	132,177	9,100	
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	0		XXXXX							
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	336,310		0	0	132,709	31,063	31,261	132,177	9,100	0

0.000	2.691
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 18 Educational Technology

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		O	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	200,000		XXXXX					200,000		
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	1,085,915		XXXXX		527,734	146,212	40,943	339,326	31,700	
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	1,285,915		0	0	527,734	146,212	40,943	539,326	31,700	0

0.000	9.355
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EDUCATIONAL SERVICE DISTRICT NO. 113

**FY 2005-06
Program 19 K-20**

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	155,064		XXXXX		116,379	31,443		7,242		
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	155,064		0	0	116,379	31,443	0	7,242	0	0

0.000	1.940
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 20 Drug and Alcohol Prevention

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXXX	XXXXXX	XXXXXX	XXXXXX				
12 Superintendent's Office	0		XXXXXX							
13 Business Office	0		XXXXXX							
14 Financial Services	0		XXXXXX							
15 Personnel	0		XXXXXX							
16 Regional Committee	0		XXXXXX							
17 Public Information	0		XXXXXX							
21 Staff Development	0		XXXXXX							
22 Curriculum Support	0		XXXXXX							
23 Certification	0		XXXXXX							
27 Direct Instruction	1,582,163		XXXXXX		698,934	275,816	74,385	455,791	77,237	
51 Transport, Supervisor	0		XXXXXX							
52 Operating Buses	0		XXXXXX							
53 Maintenance of Buses	0		XXXXXX							
54 Grage - Oper. & Maint	0		XXXXXX							
55 Payment In-lieu Trans	0		XXXXXX							
56 Insurance - Transp.	0		XXXXXX							
59 Purchase/Reb. Buses	0		XXXXXX							
60 Facilities	0		XXXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX		XXXXXX	XXXXXX
84 Debt Service - Principal	0		XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX		XXXXXX	XXXXXX
98 General Support	143,905		XXXXXX		77,456	21,349	2,100	43,000		
99 Transfers	0			XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
TOTALS	1,726,068		0	0	776,390	297,165	76,485	498,791	77,237	0

0.000	22.203
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 22 Traffic Safety

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXXX	XXXXXX	XXXXXX	XXXXXX				
12 Superintendent's Office	0		XXXXXX							
13 Business Office	0		XXXXXX							
14 Financial Services	0		XXXXXX							
15 Personnel	0		XXXXXX							
16 Regional Committee	0		XXXXXX							
17 Public Information	0		XXXXXX							
21 Staff Development	0		XXXXXX							
22 Curriculum Support	0		XXXXXX							
23 Certification	0		XXXXXX							
27 Direct Instruction	354,467		XXXXXX	67,423	209,429	28,909	7,367	26,740	2,599	12,000
51 Transport, Supervisor	0		XXXXXX							
52 Operating Buses	0		XXXXXX							
53 Maintenance of Buses	0		XXXXXX							
54 Grage - Oper. & Maint	0		XXXXXX							
55 Payment In-lieu Trans	0		XXXXXX							
56 Insurance - Transp.	0		XXXXXX							
59 Purchase/Reb. Buses	0		XXXXXX							
60 Facilities	0		XXXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX		XXXXXX	XXXXXX
84 Debt Service - Principal	0		XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX		XXXXXX	XXXXXX
98 General Support	0		XXXXXX							
99 Transfers	0			XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
TOTALS	354,467		0	67,423	209,429	28,909	7,367	26,740	2,599	12,000

.409

EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 24 Math and Science

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		O	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	88,031		XXXXX		64,750	15,229	500	5,830	1,722	
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	88,031		0	0	64,750	15,229	500	5,830	1,722	0

0.000	.808
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 25 Commun, Reading & Writing

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		O	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	450,787		XXXXX		306,303	76,172	3,638	32,444	32,230	
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	450,787		0	0	306,303	76,172	3,638	32,444	32,230	0

0.000	4.467
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 28 Environmental Education

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		O	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	395,792		XXXXX		254,326	93,451	6,668	35,452	5,895	
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	395,792		0	0	254,326	93,451	6,668	35,452	5,895	0

0.000	5.835
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 30 Education of the Highly Capable

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		O	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	2,035		XXXXX				125	1,910		
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	2,035		0	0	0	0	125	1,910	0	0

0.000

EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 32 Vocational Skills

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		O	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	25,342		XXXXX		23,371	1,971				
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	25,342		0	0	23,371	1,971	0	0	0	0

.362

EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 34 Early Childhood

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	5,999,393		XXXXX		3,653,900	1,137,799	378,114	764,241	65,339	
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	322,380		XXXXX		237,620	58,815	10,251	14,844	850	
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	6,321,773		0	0	3,891,520	1,196,614	388,365	779,085	66,189	0

	148.358
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 48 Professional Development Centers

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	40,455		XXXXX		8,925	2,200	5,462	23,868		
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	0		XXXXX							
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	40,455		0	0	8,925	2,200	5,462	23,868	0	0

0.000	.762
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 59 Other Instructional Support Programs

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	1,543,104		XXXXX		778,036	210,224	131,680	263,164	160,000	
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	1,543,104		0	0	778,036	210,224	131,680	263,164	160,000	0

0.000	26.765
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 64 Data Processing

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	2,585,357		XXXXX		606,937	183,462	125,050	1,500,608	41,800	127,500
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	2,585,357		0	0	606,937	183,462	125,050	1,500,608	41,800	127,500

0.000	12.250
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 66 Risk Management

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXXX	XXXXXX	XXXXXX	XXXXXX				
12 Superintendent's Office	0		XXXXXX							
13 Business Office	0		XXXXXX							
14 Financial Services	0		XXXXXX							
15 Personnel	0		XXXXXX							
16 Regional Committee	0		XXXXXX							
17 Public Information	0		XXXXXX							
21 Staff Development	0		XXXXXX							
22 Curriculum Support	0		XXXXXX							
23 Certification	0		XXXXXX							
27 Direct Instruction	0		XXXXXX							
51 Transport, Supervisor	0		XXXXXX							
52 Operating Buses	0		XXXXXX							
53 Maintenance of Buses	0		XXXXXX							
54 Grage - Oper. & Maint	0		XXXXXX							
55 Payment In-lieu Trans	0		XXXXXX							
56 Insurance - Transp.	0		XXXXXX							
59 Purchase/Reb. Buses	0		XXXXXX							
60 Facilities	0		XXXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX		XXXXXX	XXXXXX
84 Debt Service - Principal	0		XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX		XXXXXX	XXXXXX
98 General Support	804,284		XXXXXX		405,122	125,584	62,800	203,278	7,500	
99 Transfers	0			XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
TOTALS	804,284		0	0	405,122	125,584	62,800	203,278	7,500	0

0.000	8.875
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 70 Transportation Operations

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	60,184		XXXXX		46,177	14,007				
52 Operating Buses	277,304		XXXXX		131,879	55,409	59,836	30,180		
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	0		XXXXX							
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	337,488		0	0	178,056	69,416	59,836	30,180	0	0

0.000	7.372
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 73 Nursing Services

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	366,697		XXXXX	56,468	156,607	84,654	3,403	50,165	15,400	
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	0		XXXXX							
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	366,697		0	56,468	156,607	84,654	3,403	50,165	15,400	0

0.800	3.404
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 74 Human Resources

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		O	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	221,947		XXXXX		98,121	30,492	17,000	73,334	3,000	
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	221,947		0	0	98,121	30,492	17,000	73,334	3,000	0

0.000	2.200
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 76 Youth Employment Programs

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		O	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	789,457		XXXXX		411,758	135,709	25,318	181,042	35,630	
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	789,457		0	0	411,758	135,709	25,318	181,042	35,630	0

0.000	11.200
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 78 Fiscal Agent Services

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	6,980,548		XXXXX		91,226	20,359		6,768,963		100,000
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	6,980,548		0	0	91,226	20,359	0	6,768,963	0	100,000

0.000	1.000
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EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 89 Other Non-Instructional Support

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	0		XXXXX							
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	0		XXXXX							
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	0		0	0	0	0	0	0	0	0

0.000 | .000

EDUCATIONAL SERVICE DISTRICT NO. 113

FY 2005-06

Program 99 Trsnportation Equipment

OBJECTS OF EXPENDITURES

ACTIVITY	Total	Debit	Credit	Certificated	Classified	Employee	Supplies &	Contract	Travel	Capital
		Transfer	Transfers	Salaries	Salaries	Benefits	Materials	Services		Outlay
		0	1	2	3	4	5	7	8	9
11 Board of Directors	0		XXXXX	XXXXX	XXXXX	XXXXX				
12 Superintendent's Office	0		XXXXX							
13 Business Office	0		XXXXX							
14 Financial Services	0		XXXXX							
15 Personnel	0		XXXXX							
16 Regional Committee	0		XXXXX							
17 Public Information	0		XXXXX							
21 Staff Development	0		XXXXX							
22 Curriculum Support	0		XXXXX							
23 Certification	0		XXXXX							
27 Direct Instruction	0		XXXXX							
51 Transport, Supervisor	0		XXXXX							
52 Operating Buses	0		XXXXX							
53 Maintenance of Buses	0		XXXXX							
54 Grage - Oper. & Maint	0		XXXXX							
55 Payment In-lieu Trans	0		XXXXX							
56 Insurance - Transp.	0		XXXXX							
59 Purchase/Reb. Buses	80,000		XXXXX							80,000
60 Facilities	0		XXXXX							
73 Print Shop	0									
75 Motor Pool	0									
83 Debt Service - Interest	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
84 Debt Service - Principal	0		XXXXX	XXXXX	XXXXX	XXXXX	XXXXX		XXXXX	XXXXX
98 General Support	0		XXXXX							
99 Transfers	0			XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX	XXXXX
TOTALS	80,000		0	0	0	0	0	0	0	80,000

0.000 .000

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CERTIFICATED EMPLOYEES

Program : 01 ESD Operations

Activity Code	Title of Position	FTE	High	Low	Average	Total Annual Salary	1/
01 - 12 - 110	Superintendent	1.000	148,378	148,378	148,378	148,378	
01 - 12 - 005	Other Miscellaneous Salary	.000	0	0	0	9,000	

TOTAL		<u>1.000</u>				<u>157,378</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal FTE times annual average salary rate.

2/ Must agree with certificated FTE salary and object 2 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 01 ESD Operations

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
01 - 12 - 940	Office/Clerical	1.500	3120.00	17.1293	12.5375	15.5990	48,669	
01 - 12 - 960	Professionals	1.393	2895.00	23.0370	3.7769	18.8729	54,637	
01 - 12 - 990	Director/Supervisor	2.000	4160.00	53.3404	50.8101	52.0752	216,633	
01 - 13 - 005	Other Miscellaneous Salary	.000	0.00	0.0000	0.0000	0.0000	9,000	
01 - 13 - 960	Professionals	3.700	7696.00	25.4942	17.5577	19.7027	151,632	
01 - 13 - 990	Director/Supervisor	1.750	3640.00	53.3404	35.9745	43.4170	158,038	
01 - 14 - 960	Professionals	.300	624.00	17.5577	17.5577	17.5577	10,956	
01 - 14 - 980	Technical	.750	1560.00	35.9745	35.9745	35.9744	56,120	
01 - 14 - 990	Director/Supervisor	.250	520.00	53.3404	53.3404	53.3404	27,737	
01 - 15 - 005	Other Miscellaneous Salary	.000	0.00	0.0000	0.0000	0.0000	7,000	
01 - 15 - 960	Professionals	1.500	3120.00	17.5712	16.3038	17.1487	53,504	
01 - 15 - 990	Director/Supervisor	.800	1664.00	43.7769	43.7769	43.7770	72,845	
01 - 22 - 940	Office/Clerical	.250	520.00	17.1293	17.1293	17.1288	8,907	
01 - 23 - 005	Other Miscellaneous Salary	.000	0.00	0.0000	0.0000	0.0000	2,979	
01 - 23 - 940	Office/Clerical	1.250	2600.00	17.9966	17.1293	17.8231	46,340	
01 - 60 - 005	Other Miscellaneous Salary	.000	0.00	0.0000	0.0000	0.0000	2,681	
01 - 60 - 970	Service Workers	1.250	2600.00	13.7163	13.7163	13.7165	35,663	
01 - 60 - 990	Director/Supervisor	1.000	2080.00	23.6423	23.6423	23.6423	49,176	
01 - 98 - 920	Crafts/Trades	.400	832.00	12.5375	12.5375	12.5373	10,431	

TOTAL

18.093

2/

1,022,948

2/

1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.

2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 10 Instructional Resources

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
10 - 98 - 940	Office/Clerical	2.887	6004.80	17.1293	4.0480	12.9042	77,487	
10 - 98 - 950	Operators	.915	1904.00	6.8654	6.7834	6.8424	13,028	
10 - 98 - 990	Director/Supervisor	.550	1144.00	35.0534	35.0534	35.0533	40,101	

TOTAL 4.352 2/ 130,616 2/

1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.

2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CERTIFICATED EMPLOYEES

Program : 12 Education of the Handicapped

Activity Code	Title of Position	FTE	High	Low	Average	Total Annual Salary	1/
12 - 27 - 005	Other Miscellaneous Salary	.000	0	0	0	40,644	
12 - 27 - 430	Occupational Therapist	3.000	59,575	40,507	47,363	142,088	
12 - 27 - 450	Com. Disorders Specialist	5.000	59,575	49,004	55,068	275,340	
12 - 27 - 460	Psychologist	5.000	59,575	54,507	57,020	285,100	

TOTAL	<u>13.000</u>	<u>2/</u>		<u>743,172</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal FTE times annual average salary rate.

2/ Must agree with certificated FTE salary and object 2 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 12 Education of the Handicapped

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
12 - 27 - 960	Professionals	5.402	11232.00	19.2802	14.0938	15.9687	179,360	
12 - 98 - 940	Office/Clerical	2.253	4688.00	17.1308	16.3168	16.9503	79,463	
12 - 98 - 960	Professionals	2.317	4820.94	44.0489	14.7894	30.2393	145,782	
12 - 98 - 980	Technical	.871	1811.99	19.4044	19.4042	19.4046	35,161	
12 - 98 - 990	Director/Supervisor	1.000	2080.00	37.7793	37.7793	37.7798	78,582	

TOTAL	<u>11.843</u>	<u>2/</u>	<u>518,348</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 16 Staff Development

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
16 - 21 - 940	Office/Clerical	.500	1040.00	16.3168	16.3168	16.3173	16,970	
16 - 21 - 960	Professionals	2.091	4347.80	50.6013	6.4417	24.9432	108,448	
16 - 21 - 990	Director/Supervisor	.100	208.00	35.0534	35.0534	35.0529	7,291	

TOTAL	<u>2.691</u>	<u>2/</u>	<u>132,709</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.

2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 18 Educational Technology

<u>Activity Code</u>	<u>Title of Position</u>	<u>FTE</u>	<u>Number of Hours</u>	<u>High</u>	<u>Low</u>	<u>Average</u>	<u>Total Annual Salary</u>	<u>1/</u>
18 - 98 - 001	Other Miscellaneous Salary	.000	0.00	0.0000	0.0000	0.0000	14,060	
18 - 98 - 940	Crafts/Trades	.100	208.00	12.5375	12.5375	12.5385	2,608	
18 - 98 - 960	Office/Clerical	.075	155.20	13.0526	13.0526	13.0541	2,026	
18 - 98 - 980	Professionals	1.654	3441.50	46.0044	34.1986	38.4146	132,204	
18 - 98 - 990	Technical	5.676	11804.80	29.5130	1.4125	19.2785	227,579	
18 - 98 - 990	Director/Supervisor	1.850	3848.00	39.6596	35.0534	38.7882	149,257	

TOTAL

9.355

2/

527,734

2/

1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.

2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 19 K-20

<u>Activity Code</u>	<u>Title of Position</u>	<u>FTE</u>	<u>Number of Hours</u>	<u>High</u>	<u>Low</u>	<u>Average</u>	<u>Total Annual Salary</u>	<u>1/</u>
19 - 98 - 980	Technical	1.440	2995.20	29.5130	20.8875	25.0845	75,133	
19 - 98 - 990	Director/Supervisor	.500	1040.00	39.6596	39.6596	39.6596	41,246	

TOTAL	<u>1.940</u>	<u>2/</u>	<u>116,379</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 20 Drug and Alcohol Prevention

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
20 - 27 - 940	Office/Clerical	.800	1664.00	17.1293	17.1293	17.1286	28,502	
20 - 27 - 960	Professionals	16.396	34120.00	21.9488	0.3607	14.0821	480,480	
20 - 27 - 990	Director/Supervisor	3.607	7504.00	35.9746	20.8928	25.3134	189,952	
20 - 98 - 005	Other Miscellaneous Salary	.000	0.00	0.0000	0.0000	0.0000	15,050	
20 - 98 - 940	Office/Clerical	.200	416.00	17.1293	17.1292	17.1298	7,126	
20 - 98 - 960	Professionals	1.000	2080.00	19.3804	19.3803	19.3808	40,312	
20 - 98 - 990	Director/Supervisor	.200	416.00	35.9748	35.9736	35.9808	14,968	

TOTAL	<u>22.203</u>	<u>2/</u>		<u>776,390</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CERTIFICATED EMPLOYEES

Program : 22 Traffic Safety

Activity Code	Title of Position	FTE	High	Low	Average	Total Annual Salary	1/
22 - 27 - 005	Other Miscellaneous Salary	.000	0	0	0	67,423	1/

TOTAL	<u>0.000</u>	<u>2/</u>	<u>67,423</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal FTE times annual average salary rate.

2/ Must agree with certificated FTE salary and object 2 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 22 Traffic Safety

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
22 - 27 - 005	Other Miscellaneous Salary	.000	0.00	0.0000	0.0000	0.0000	186,929	
22 - 27 - 960	Professionals	.144	300.00	2.0200	2.0200	2.0200	606	
22 - 27 - 990	Director/Supervisor	.265	552.00	39.6630	39.6630	39.6630	21,894	

TOTAL	<u>.409</u>	<u>2/</u>	<u>209,429</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 24 Math and Science

<u>Activity Code</u>	<u>Title of Position</u>	<u>FTE</u>	<u>Number of Hours</u>	<u>High</u>	<u>Low</u>	<u>Average</u>	<u>Total Annual Salary</u>	<u>1/</u>
24 - 98 - 960	Professionals	.808	1680.00	38.5417	38.5417	38.5417	64,750	

TOTAL

.808

2/

64,750

2/

1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.

2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 25 Commun, Reading & Writing

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
25 - 98 - 005	Other Miscellaneous Salary	.000	0.00	0.0000	0.0000	0.0000	5,650	
25 - 98 - 940	Office/Clerical	.751	1560.00	17.1293	17.1293	17.1288	26,721	
25 - 98 - 960	Professionals	2.997	6236.08	48.4144	14.0569	35.2876	220,056	
25 - 98 - 990	Director/Supervisor	.719	1496.00	36.0133	36.0128	36.0134	53,876	

TOTAL	<u>4.467</u>	<u>2/</u>	<u>306,303</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 28 Environmental Education

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
28 - 98 - 960	Crafts/Trades	3.000	6240.00	14.7721	14.6254	14.7232	91,873	
28 - 98 - 970	Professionals	.835	1736.00	26.7282	26.7282	26.7281	46,400	
28 - 98 - 990	Service Workers	1.000	2080.00	19.8649	19.8649	19.8649	41,319	
28 - 98 - 990	Director/Supervisor	1.000	2080.00	35.9298	35.9298	35.9298	74,734	

TOTAL 5.835 2/ 254,326 2/

1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 30 Education of the Highly Capable

<u>Activity Code</u>	<u>Title of Position</u>	<u>FTE</u>	<u>Number of Hours</u>	<u>High</u>	<u>Low</u>	<u>Average</u>	<u>Total Annual Salary</u>	<u>1/</u>
TOTAL		<u>.000</u>	<u>2/</u>				<u>0</u>	<u>2/</u>

1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 32 Vocational Skills

<u>Activity Code</u>	<u>Title of Position</u>	<u>FTE</u>	<u>Number of Hours</u>	<u>High</u>	<u>Low</u>	<u>Average</u>	<u>Total Annual Salary</u>	<u>1/</u>
32 - 98 - 990	Professionals	.362	752.00	31.0790	31.0790	31.0785	23,371	

TOTAL

.362

2/

23,371

2/

1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.

2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 34 Early Childhood

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
34 - 27 - 002	Substitute Pay	.000	0.00	0.0000	0.0000	0.0000	81,392	
34 - 27 - 005	Other Miscellaneous Salary	.000	0.00	0.0000	0.0000	0.0000	1,092	
34 - 27 - 910	Aides	65.240	135701.87	14.1914	1.1924	9.1738	1,244,908	
34 - 27 - 940	Office/Clerical	10.997	22871.57	14.2715	1.5268	9.9949	228,599	
34 - 27 - 960	Professionals	42.639	88719.42	25.1304	0.2477	14.9311	1,324,678	
34 - 27 - 980	Technical	9.760	20300.21	15.8268	10.4017	13.8631	281,424	
34 - 27 - 990	Director/Supervisor	13.048	27144.20	24.0785	15.7459	18.1183	491,807	
34 - 98 - 940	Office/Clerical	2.694	5609.15	11.7673	0.0375	6.4628	36,251	
34 - 98 - 980	Technical	.138	284.48	15.8286	15.8164	15.8254	4,502	
34 - 98 - 990	Director/Supervisor	3.842	7983.80	43.7370	15.7462	24.6583	196,867	

TOTAL		<u>148.358</u>	<u>2/</u>				<u>3,891,520</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.

2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 48 Professional Development Centers

<u>Activity Code</u>	<u>Title of Position</u>	<u>FTE</u>	<u>Number of Hours</u>	<u>High</u>	<u>Low</u>	<u>Average</u>	<u>Total Annual Salary</u>	<u>1/</u>
48 - 21 - 960	Professionals	.762	1584.70	44.0491	0.4361	5.6320	8,925	

TOTAL	<u>.762</u>	<u>2/</u>	<u>8,925</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 59 Other Instructional Support Programs

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
59 - 98 - 920	Crafts/Trades	4.806	9992.00	20.0000	7.1600	8.4924	84,856	
59 - 98 - 940	Office/Clerical	7.129	14836.00	20.0000	9.3689	10.7753	159,863	
59 - 98 - 960	Professionals	5.203	10828.00	20.0050	9.2362	15.3236	165,924	
59 - 98 - 990	Director/Supervisor	9.627	20018.64	35.9745	9.1845	18.3525	367,393	

TOTAL	<u>26.765</u>	<u>2/</u>	<u>778,036</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 64 Data Processing

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
64 - 98 - 005	Other Miscellaneous Salary	.000	0.00	0.0000	0.0000	0.0000	2,689	
64 - 98 - 940	Office/Clerical	.375	780.00	13.0553	13.0553	13.0551	10,183	
64 - 98 - 960	Professionals	8.000	16640.00	24.8288	20.9101	23.3826	389,087	
64 - 98 - 980	Technical	2.875	5980.00	35.9745	13.0553	21.7644	130,151	
64 - 98 - 990	Director/Supervisor	1.000	2080.00	35.9745	35.9745	35.9745	74,827	

TOTAL	<u>12.250</u>	<u>2/</u>	<u>606,937</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.

2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 66 Risk Management

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
66 - 98 - 940	Office/Clerical	1.875	3900.00	17.1293	11.2716	14.0051	54,620	
66 - 98 - 960	Professionals	5.000	10400.00	28.0909	19.3803	23.8903	248,459	
66 - 98 - 980	Technical	1.000	2080.00	14.7976	14.7976	14.7976	30,779	
66 - 98 - 990	Director/Supervisor	1.000	2080.00	34.2615	34.2615	34.2615	71,264	

TOTAL	<u>8.875</u>	<u>2/</u>	<u>405,122</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 70 Transportation Operations

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
70 - 51 - 980	Technical	.873	1816.00	15.0589	15.0589	15.0589	27,347	
70 - 51 - 990	Director/Supervisor	.488	1016.00	18.5335	18.5335	18.5335	18,830	
70 - 52 - 950	Operators	6.011	12502.20	14.1906	2.2515	10.5485	131,879	

TOTAL 7.372 2/ 178,056 2/

1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.

2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CERTIFICATED EMPLOYEES

Program : 73 Nursing Services

<u>Activity Code</u>	<u>Title of Position</u>	<u>FTE</u>	<u>High</u>	<u>Low</u>	<u>Average</u>	<u>Total Annual Salary</u>	<u>1/</u>
73 - 27 - 470	Nurse	.800	70,628	70,375	70,585	56,468	1/

TOTAL 0.800 2/ 56,468 2/

1/ Except for subtotals, annual salary must equal FTE times annual average salary rate.

2/ Must agree with certificated FTE salary and object 2 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 73 Nursing Services

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
73 - 27 - 005	Other Miscellaneous Salary	.000	0.00	0.0000	0.0000	0.0000	273	
73 - 27 - 940	Office/Clerical	.743	1544.00	17.1456	17.1453	17.1451	26,472	
73 - 27 - 960	Professionals	2.284	4752.00	23.6480	22.5266	23.4314	111,346	
73 - 27 - 980	Technical	.377	784.00	23.6178	23.6178	23.6173	18,516	

TOTAL	<u>3.404</u>	<u>2/</u>	<u>156,607</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.

2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 74 Human Resources

<u>Activity Code</u>	<u>Title of Position</u>	<u>FTE</u>	<u>Number of Hours</u>	<u>High</u>	<u>Low</u>	<u>Average</u>	<u>Total Annual Salary</u>	<u>1/</u>
74 - 98 - 005	Other Miscellaneous Salary	.000	0.00	0.0000	0.0000	0.0000	15,304	
74 - 98 - 940	Office/Clerical	2.000	4160.00	15.5303	15.5303	15.5303	64,606	
74 - 98 - 990	Director/Supervisor	.200	416.00	43.7769	43.7769	43.7764	18,211	

TOTAL 2.200 2/ 98,121 2/

1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.

2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 76 Youth Employment Programs

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
76 - 98 - 920	Crafts/Trades	.969	2015.01	15.0670	15.0668	15.0669	30,360	
76 - 98 - 940	Office/Clerical	.500	1040.00	15.1416	15.1412	15.1413	15,747	
76 - 98 - 960	Professionals	9.389	19528.00	26.0673	14.0846	17.4139	340,058	
76 - 98 - 990	Director/Supervisor	.342	711.36	35.9750	35.9736	35.9776	25,593	

TOTAL	<u>11.200</u>	<u>2/</u>	<u>411,758</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 78 Fiscal Agent Services

<u>Activity Code</u>	<u>Title of Position</u>	<u>FTE</u>	<u>Number of Hours</u>	<u>High</u>	<u>Low</u>	<u>Average</u>	<u>Total Annual Salary</u>	<u>1/</u>
78 - 98 - 960	Professionals	1.000	2080.00	43.8587	43.8587	43.8587	91,226	

TOTAL		<u>1.000</u>	<u>2/</u>				<u>91,226</u>	<u>2/</u>
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1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SALARY EXHIBIT - CLASSIFIED EMPLOYEES

Program : 89 Other Non-Instructional Support

Activity Code	Title of Position	FTE	Number of Hours	High	Low	Average	Total Annual Salary	1/
TOTAL		<u>.000</u>	<u>2/</u>				<u>0</u>	<u>2/</u>

1/ Except for subtotals, annual salary must equal number of hours times the average hourly rate of pay.
 2/ Must agree with classified FTE salary and object 3 total on program matrix.

EDUCATIONAL SERVICE DISTRICT NO. 113

SCHEDULE OF REAL PROPERTY OCCUPIED OR OWNED BY ESD 1/

Location/Description	Sq Ft. Area	Purpose	Cost <u>2/</u>	Source of Funds*	Length of Contract <u>3/</u>	Renewal Date <u>3/</u>	Date Approved SBE	Date of Termination <u>3/</u>	Conditions of Termination <u>3/</u>	Need SPI/SBE Approval
601 McPhee Rd SW, Olympia	25,809	ESD Ofc	\$1,700,000	State	N/A	N/A	Oct-78	N/A	N/A	No
601 McPhee Rd SW, Olympia	5,184	ESD Ofc	\$600,000	State	N/A	N/A	Oct-98	N/A	N/A	No
412 Maple St. Aberdeen	1,350	HeadStart	\$0	Federal	N/A	N/A	N/A	N/A	N/A	No
179 Dickman Rd, Chehalis	2,800	LC SpEd Coop	\$400	State/Fed	Ongoing	10/1/2004	N/A	Ongoing	N/A	No
NE 22887 State Rte 3 Belfair	2,440	ECEAP HeadStart	\$1,170	State/Fed	5 years	6/1/2003	N/A	Ongoing	N/A	No
8220 Steilacoom Rd SE Lacey	15,500	HeadStart	\$0	Federal	no contract required (no charge)		N/A	Ongoing	N/A	No
4540 Corporate Center Dr SE Lacey	7,050	DSHS/ HeadStart	\$500	State/Fed	10 years	6/23/1999	N/A	Ongoing	N/A	No
301 Alaska St Rainier	21,632	HeadStart	\$17	Federal	Ongoing	9/1/1987	N/A	Ongoing	N/A	No

* County, State, Federal

1/ Excludes real property occupied by ESD but provided by county at county expense.

2/ Enter cost per month if leased or total purchase price if purchased.

3/ If real property is purchased enter N/A.

(Please use back of this page for comments or additional information.)

EDUCATIONAL SERVICE DISTRICT NO. 113

SCHEDULE OF REAL PROPERTY OCCUPIED OR OWNED BY ESD 1/

Location/Description	Sq Ft. Area	Purpose	Cost <u>2/</u>	Source of Funds*	Length of Contract <u>3/</u>	Renewal Date <u>3/</u>	Date Approved SBE	Date of Termination <u>3/</u>	Conditions of Termination <u>3/</u>	Need SPI/SBE Approval
7710 James Rd Sw Rochester	17,850	HeadStart	\$0.08	Federal	10 years	6/1/2002	N/A	Ongoing	N/A	No
2412 W. Railroad Ave Shelton	4,528	HeadStart	\$1,450	Federal	5 years	7/1/2000	N/A	Ongoing	N/A	No
927 Alpine Way Shelton	4,611	HeadStart	\$0.08	Federal	1 year	9/1/2004	N/A	Ongoing	N/A	No
502 East Young Elma	2,577	HeadStart	\$893	Federal	9 years	7/1/1999	N/A	Ongoing	N/A	No
308 W. King St Aberdeen	10,005	HeadStart	\$5,000	Federal	Annual Renewal	9/1/2002	N/A	Ongoing	N/A	No
11 4th St Pacific Beach	2,570	HeadStart	\$300	Federal	1 year	9/1/2004	N/A	Ongoing	N/A	No
2850 Montesano St Westport	1,385	HeadStart	\$0	Federal	Annual Renewal	9/1/2001	N/A	Ongoing	N/A	No
624 Crystal Springs Rd Yelm	900	ECEAP HeadStart	\$847	State/Fed	5 years	9/23/2003	N/A	Ongoing	N/A	No

* County, State, Federal

- 1/ Excludes real property occupied by ESD but provided by county at county expense.
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3/ If real property is purchased enter N/A.
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EDUCATIONAL SERVICE DISTRICT NO. 113

SCHEDULE OF REAL PROPERTY OCCUPIED OR OWNED BY ESD 1/

Location/Description	Sq Ft. Area	Purpose	Cost <u>2/</u>	Source of Funds*	Length of Contract <u>3/</u>	Renewal Date <u>3/</u>	Date Approved SBE	Date of Termination <u>3/</u>	Conditions of Termination <u>3/</u>
2011 Mottman Rd SW Olympia	810	HeadStart	\$500	Federal	1 year	9/1/04	N/A	Ongoing	N/A
1417 San Francisco Ave NE Olympia	1,680	HeadStart	TBD	Federal	TBD	TBD	N/A	Ongoing	N/A
Market & K Street Aberdeen	2,300	Student Assistance Program	\$650	County, State, & Federal	2 years	6/1/05	N/A	Ongoing	N/A
602 W. Main Street Chehalis	1,000	Student Assistance Program	\$445	County, State, & Federal	2 years	12/31/04	N/A	Ongoing	N/A
1313 Pacific Aberdeen	84	Family Resource Coordinators	\$100	Federal	1 year	10/1/04	N/A	Ongoing	N/A
215 North 2nd Ave Tumwater	2,500	DSHS/ HeadStart	\$3,600	State/Fed	Ongoing	9/1/02	N/A	Ongoing	N/A
428 Birch St #12 Shelton	532	Youth Program	\$465	Federal	1 year	7/1/05	N/A	Ongoing	N/A
135 NW Prindle St Chehalis	1,000	Youth Program	\$400	Federal	Annual Renewal	1/1/03	N/A	Ongoing	N/A

* County, State, Federal

1/ Excludes real property occupied by ESD but provided by county at county expense.

2/ Enter cost per month if leased or total purchase price if purchased.

3/ If real property is purchased enter N/A.

(Please use back of this page for comments or additional information.)

Need SPI/SBE Approval
No
No
No
No
No
No
No
No