

# ~ MINUTES ~

## PUBLIC HEARING / REGULAR MEETING ~ BOARD OF DIRECTORS

MARY WALKER SCHOOL DISTRICT NO. 207

July 16, 2018 ~ 6:30pm ~ Springdale, WA 99173

<u>MEMBERS PRESENT</u>	<u>GUEST(S) PRESENT</u>	<u>MEMBER(S) ABSENT</u>
Canfield, Jeff (Chair) Roy, Amy Scott, Jim Winters, Rick (Superintendent)	Anderson, Mark Axtell John Axtell, Paul Cobb, Matt Dodge, Kyle Gines, S. Matt Greer, Vicki & Guest Hallgarth, Jeannette & Spouse Hanley, Charisse	Holsten, Tina Jacka, Kevin Konzal, Cathy McIsaac, Sue Newell, Lori Rainey, Brandon Stewart, Trevor Sulgrove, B. Kim Ward, Tammy Wright, Dirk
		Beckman, Diana (Vice-Chair) Turner, Justyn

### CALL TO ORDER & FLAG SALUTE

This meeting was called to order in the Mary Walker High School Library by J. Canfield at 6:42pm and was followed by a flag salute and Pledge of Allegiance, recited by all present. There were no changes to the Agenda.

The Board meeting was recessed at 7:11pm to conduct the Public Hearing.

### PUBLIC HEARING

- Public Hearing: 2018-2019 Fiscal Budget (including federal grants); Federal Grants – presented by S. McIsaac (see Attachment #1; after approval, this document will also be available for viewing on our website).

Following a brief Q&A session, the Public Hearing was closed at 7:30pm, whereupon the Board meeting re-convened.

### CONSENT AGENDA

- Board Meeting Minutes:
  - Regular Meeting – June 18, 2018.
  - Special Meeting – July 5, 2018.
- Personnel / Staff Changes:
  - New Hire – Other – Classified:
    - Melissa Sobczuk (Summer – Custodian – Part-time).
  - Other – Certificated:
    - C. Jeff Boyd (6-12 Summer School Teacher).
    - Mark Edwards (6-12 Summer School Teacher).
    - Pam Holt (6-12 Summer School Teacher).
    - Rick Johnson (6-12 Summer School Teacher).
    - Jocelynn Medenwaldt (6-12 Summer School Teacher).
    - Vincent Moeller (6-12 Summer School Teacher).
    - M. Jo Moss (6-12 Summer School Teacher).
    - Wendy Peone (6-12 Summer School Teacher).
    - Haikoush Rainey (6-12 Summer School Teacher).
    - Lonnie Rickey (6-12 Summer School Teacher).
    - S. Gail Shelton (6-12 Summer School Teacher).
- Accounts Payable:
  - July 2018.
- Payroll:
  - July 2018.

## **PUBLIC FORUM**

- John Axtell, Volunteer Director of Springdale Academy, requested the Academy's Annual Report to the Board for consideration and approval, as well as a request for Board authorization and approval to operate said Springdale Academy for the 2018-2019 school year. Mr. Axtell also addressed many other topics of concern to him; specifically: residency status of a sitting Board member; lack of student pictures on website and/or newsletters; sharing to community the future vision of our District (what we're doing); proposed changes to School Calendar relative to parent teacher conferences and Thanksgiving holiday; lack of information regarding proposal to consolidate all District ALEs into one program; valedictorian requirements (2 tracks are ridiculous); lack of club tutoring; teachers dividing time to be coaches; horrendous student test scores; non-confidence vote regarding Superintendent and both Principals and the need for a thorough review of District Office and Administrative expenses, including staffing and salaries (please refer to Attachment #3 for details). A. Roy addressed a number of these issues and thanked Mr. Axtell for bringing his concerns to the Board.
- Jeannette Hallgarth spoke about her concerns regarding the District's Special Education program and the potential shutdown of Springdale Academy, and advised the Board that, if Springdale Academy was not approved to continue to operate, she would transfer her children to another district. A. Roy acknowledged Ms. Hallgarth's concerns.

## **PK-5 PRINCIPAL and TITLE I / LAP / SPECIAL EDUCATION DIRECTOR REPORT (E. Hargrave; Reports provided *in absentia*, and presented by T. Ward**

- Status.
  - Reports and iGrant Applications, Title I / LAP, and Attendance Policy / Procedure – please refer to Attachment #4 for details.

## **6-12 PRINCIPAL and ELL / ALE ADMINISTRATOR REPORT (M. Cobb)**

- Status.
  - ALE Programs – Program Re-structure / Program Modifications – Want to move ahead with plan to consolidate all three ALE programs into one ALE program; J. Canfield commented that NEW ESD 101 is in favor of the District's desire to move ahead with the consolidation.
- Other.
  - Valedictorian Requirements – wants to discuss this with Board during Annual Board Retreat.
  - Master Scheduling – unable to finalize due to budgetary concerns.
  - Summit Training – Profession Development (training) is underway for several teachers.
  - Running Start – students should not be on-campus, but at college – without a ChromeBook issued to them.
  - I Decide Program – has personal concerns about making abortion and Planned Parenthood information available and visible in an open area where younger students can access.

## **BUSINESS SERVICES and FOOD SERVICES DIRECTOR REPORT (S. McIsaac)**

- Status.
  - 2018-2019 Fiscal Budget – see “Public Hearing” above; also refer to Attachment #2 to view a multi-year proposed budget requested by NEW ESD 101.
  - Federal Grants (Title I, Title II, Special Education, Impact Aid, and all other federal grants) – see “Public Hearing” above.
  - Surplus Items – see Attachment #5 for details.
  - Monthly Budget Report – reviewed and answered questions concerning Capital expenditures (van, maker space, tractor, cafeteria serving counter).

## **SUPERINTENDENT REPORT (R. Winters)**

- Resolution(s):
  - 17-07: Appropriation Level of Expenditures For The Fiscal Year 2018-2019.  
(*i.e., Resolution of Fixing and Adopting the Budget*)

- Other:
  - 2018-2019 Bids / Quotes Awards:
    - Propane Bid – Open, review and discuss; bids were submitted by Ferrell Gas and AmeriGas/Northern Energy.
    - Milk Quote – Review and discuss; quotes were submitted by Terry’s Dairy and Food Services of America.
  - 2018-2019 Interlocal Agreements:
    - Fuel (Diesel & Gasoline) – plan to continue with VL Transport.
    - Produce / Groceries (all but Milk) – plan to continue piggyback with Spokane District #81 (currently out to bid).
  - The Rural Alliance – Progress Report (K. Jacka) – Mr. Jacka presented his semi-annual progress report, covering topics such as charter schools, DreamBox, counselor network, College Spark grant, STEM, early learning, and the Alliance’s 501(c)3 status (which should be finalized before the end of the calendar year).
  - Reduction In Force Proposal:
    - ParaEducators – 4.
    - Custodial – 1.

**PLANNING AND DISCUSSION**

- Re-visit: Annual Board Retreat / August Board Meeting (Mon., August 20<sup>th</sup>) – Meeting Times, Agenda, etc. Consensus reached to begin Board Retreat at 10:00am; and change the time of the Regular monthly meeting to 6:00pm.
- Special Board Meeting – Discussion was held regarding the need to hold a Special Board meeting on Thurs., August 30<sup>th</sup> at 6:00pm; the purpose of which will be to conduct Business regarding Personnel / Staff Changes.

**EXECUTIVE SESSION (RCW 42.30.110)**

At 8:15pm, J. Canfield (as presiding officer), announced the intent of the Board to enter into Executive Session not expected to exceed 60 minutes each (per employee and/or issue) to: receive and evaluate complaints or charges brought against a public officer or employee [§(1)(f)]; and/or evaluate the qualifications of an applicant for public employment or to review the performance of a public employee [§(1)(g), said Executive Sessions to begin after a 15-minute recess. The regular meeting re-convened at 10:35pm. No motions were made during the Executive Session.

**BUSINESS**

- Consent Agenda – J. Scott made a motion to accept and approve all items of the Consent Agenda, ; said motion also includes the July 2018 Accounts Payable and July 2018 Payroll (all as noted below); A. Roy seconded; motion carried.

Gen Fund	Warrant number	161898			\$	1,066.34
	Warrant numbers	161899	through	161912	\$	19,948.44
	Warrant numbers	161941	through	161990	\$	95,106.62
ASB – K8	Warrant number	161913			\$	45.48
ASB – HS						
Payroll + ACH	Warrant numbers	161914	through	161940	\$	512,114.61

- Federal Grants (Title I, Title II, Special Education, Impact Aid, and all other federal grants) – A. Roy made a motion to approve the Federal Grants, as reviewed; J. Scott seconded; motion carried.
- Resolution #17-07: Appropriation Level of Expenditures For The Fiscal Year 2018-2019 (i.e., Resolution of Fixing and Adopting the Budget) – A. Roy made a motion to approve this resolution, as submitted J. Scott seconded; motion carried.

- Other:
  - ALE Programs – J. Scott made a motion to consolidate the three ALE programs (Mary Walker Alternative High School, Mary Walker Promise and Springdale Academy) into one ALE program; A. Roy seconded; motion carried.
  - Reduction In Force – J. Scott made a motion to approve the RIF, as presented herein; A. Roy seconded; motion carried.
  - Surplus Items – A. Roy made a motion to declare as surplus the items listed in Attachment #5, as presented; J. Scott seconded; motion carried.
  - 2018-2019 Bids / Quotes Awards:
    - Propane Bid – A. Roy made a motion to accept the AmeriGas / Northern Energy bid, and award them the 2018-2019 school year Propane contract, as submitted; J. Scott seconded; motion carried
    - Milk Quote – J. Scott made a motion to accept the Terry’s Dairy quote, and award them the 2018-2019 school year Milk contract, as submitted; A. Roy seconded; motion carried.
  - 2018-2019 Interlocal Agreements – A. Roy made a motion to continue the Fuel (Diesel & Gasoline) agreement with VL Transport, and to continue the Produce / Groceries (all but Milk) agreement with Spokane District #81, as proposed; J. Scott seconded; motion carried.

**OTHER BUSINESS**

- Mary Walker (Springdale) Elementary Attendance Policy and Procedure – J. Scott made a motion to approve E. Hargrave’s grade-specific policy and procedure to be included in the Welcome (1<sup>st</sup> Day) packet; A. Roy seconded; motion carried.
- Running Start – J. Scott made a motion to accept M. Cobb’s proposal to eliminate the Running Start program on campus, and to revoke the issuance of ChromeBooks to participating students; A. Roy seconded; motion carried.
- Springdale Academy Annual Report (2017-2018) – J. Scott made a motion to approve this report presented by J. Axtell at the June 18, 2018 Board meeting; A. Roy seconded; motion carried.
- Special Board Meeting – A. Roy made a motion to schedule a Special Board meeting for Thurs., August 30<sup>th</sup> at 6:00pm, as noted herein; J. Scott seconded; motion carried.
- Annual Board Retreat / August Board Meeting (Mon., August 20<sup>th</sup>) – A. Roy made a motion to set the meeting times for 10:00am and 6:00pm, respectively, as noted herein; J. Scott seconded; motion carried.
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**ADJOURNMENT**

A. Roy made a motion to adjourn at 11:05pm; J. Scott seconded; motion carried.

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*Tina L. Holsten, Clerk*  
*(w/Business and Other Business notes contributed by Board Chair)*

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Board Secretary

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Board Chair (or Vice-Chair)

**Attachment #1**

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# Mary Walker School District

## #207

Stevens County, Washington

### 2018-19 Budget Hearing

July 16, 2018

# Budget Highlights

## Benefit Changes

- Insurance Allocation increase from \$820.00 per 1.00 FTE to \$843.97 per 1.00 FTE
- Retirement rate increases
  - TRS from 15.20% to 15.36%
  - PERS from 12.70% to 12.77%
  - SERS from 13.48% to 13.55%

## Cost of Living

- The Implicit Price Deflator (IPD) applies to salary allocations, minimum and maximum base salaries and National Board Bonuses. The 2018-2019 school year factor is 1.9%
- 2018-2019 Certificated staff = 3.1%

## Enrollment

- Projected BEA enrollment is 487.00 FTE (includes 21 FTE ALE and 18 FTE Running Start)
  - 2017-18 average enrollment was 491.21 FTE (including ALE 28.69)
  - 2016-17 average enrollment was 528.11 FTE (including ALE 66.54)
- Projected Special Education enrollment is 72.00 FTE
  - 2017-18 average Special Ed enrollment was 76.44 FTE



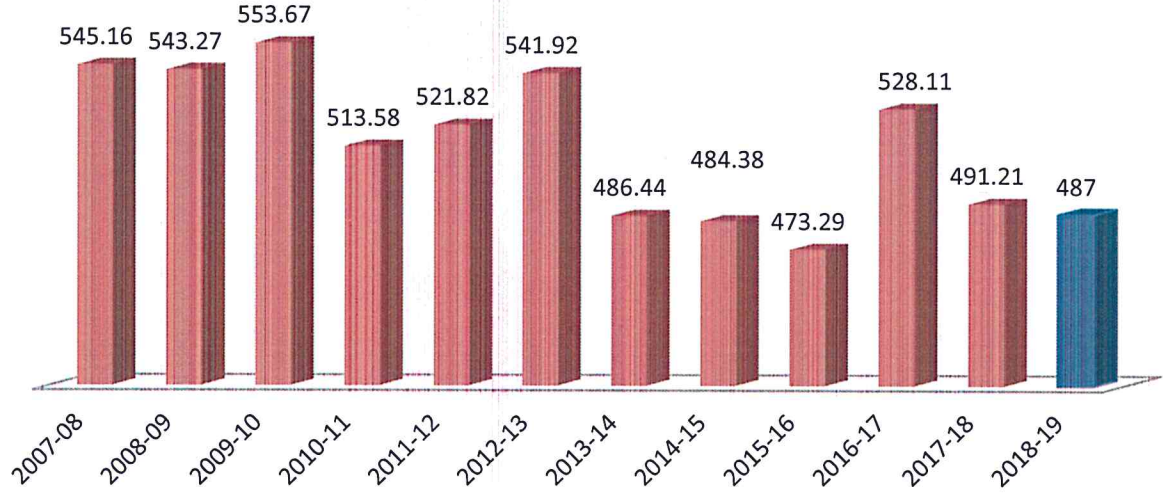
- 2016-17 average Special Ed enrollment was 76.56 FTE

Special Education Funding remained at 13.5%; however the special education multiplier increased from 93.09% to 96.09%

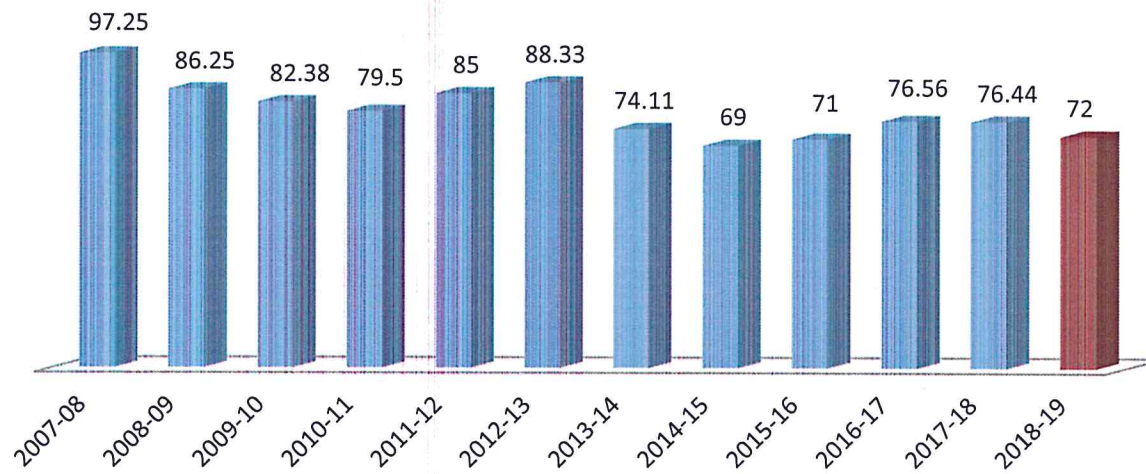
#### Miscellaneous

- Materials, Supplies and Operating Costs (MSOC) funding was increased from \$1,244.16 to \$1,267.80 per student
- Estimated beginning fund balance \*\$71,918 (includes \$23,159 unemployment pool fund balance)
- Projected ending fund balance \*\$108,263 (includes \$23,159 unemployment pool fund balance)  
\*Beginning in 2014-15 districts are required to report unemployment pool fund balances as part of their fund balance. Mary Walker's unemployment pool fund balance was \$23,159 as of 8/31/17.
- K-3 class size reduced to 17.0 as an allocation only. No K-3 class size compliance for the 2018-2019 school year. K-3 class size compliance scheduled to return in 2019-2020 school year.

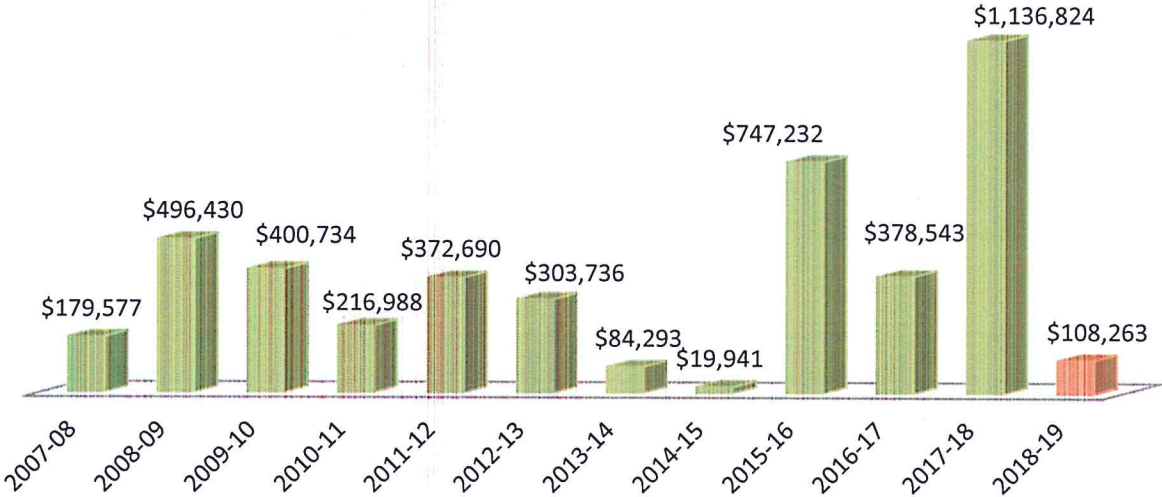
### Mary Walker School District Total Enrollment



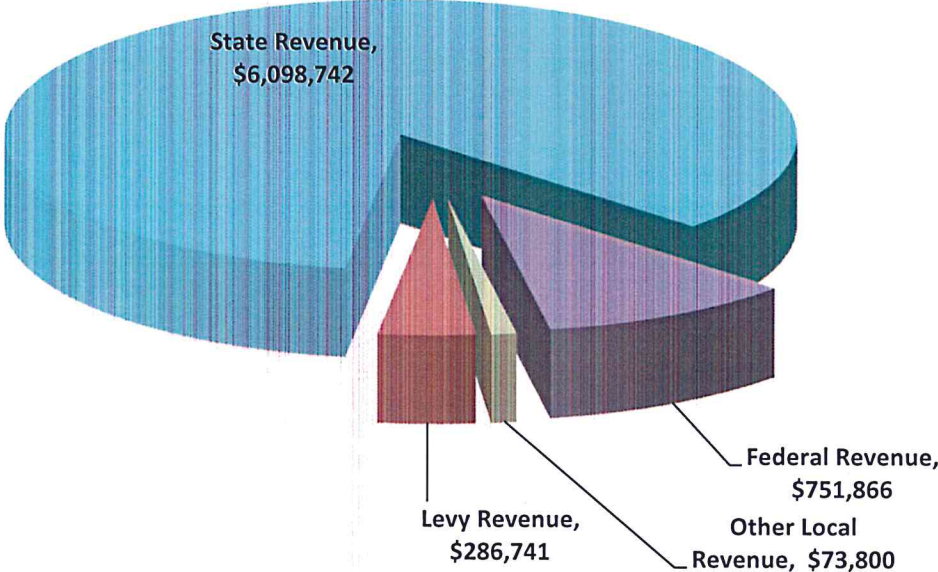
## Mary Walker School District Special Education Enrollment



### Mary Walker School District Ending Fund Balance

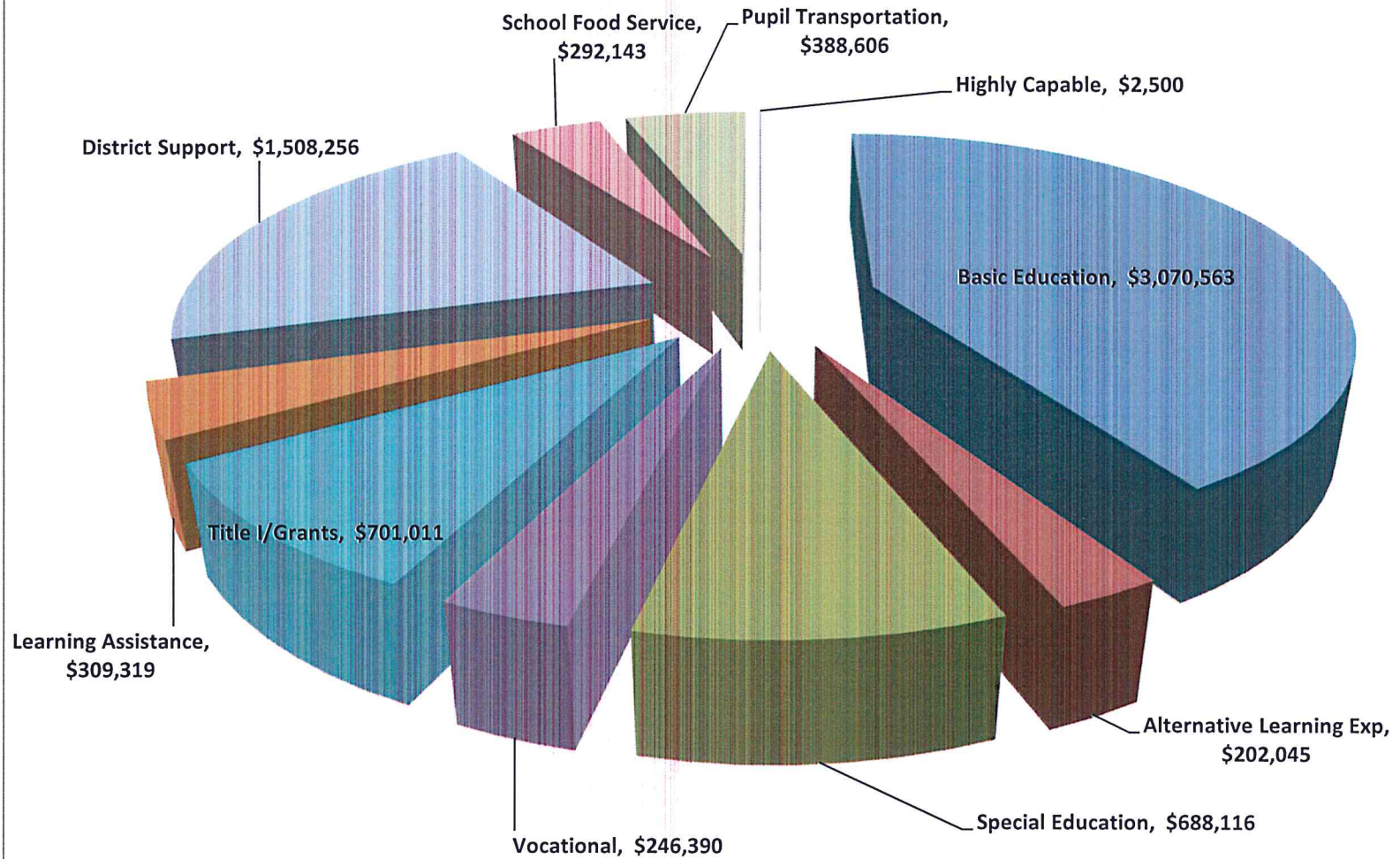


# Mary Walker School District 2018-19 Estimated Revenues

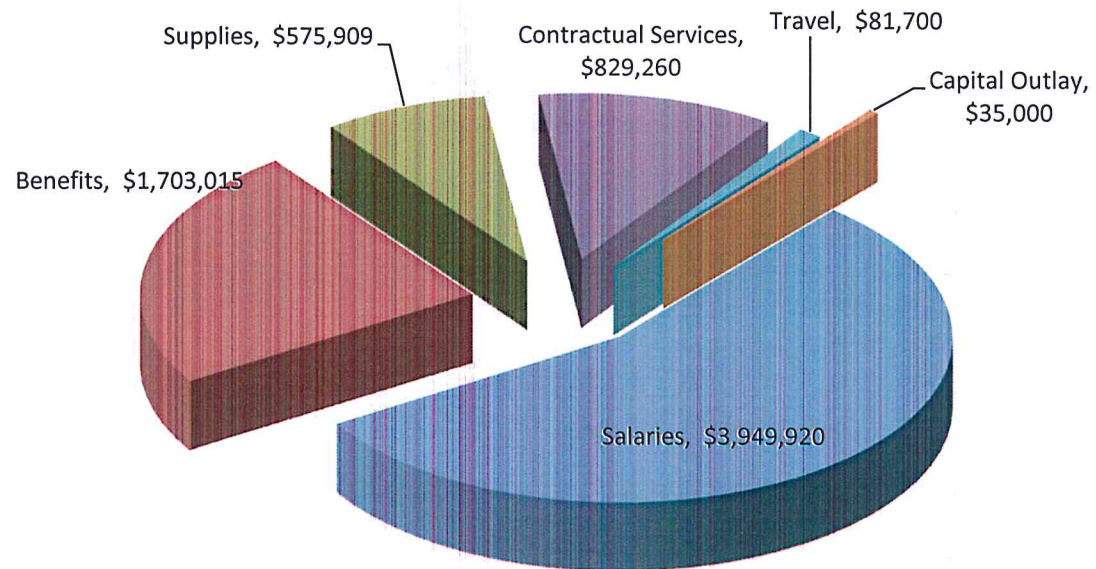




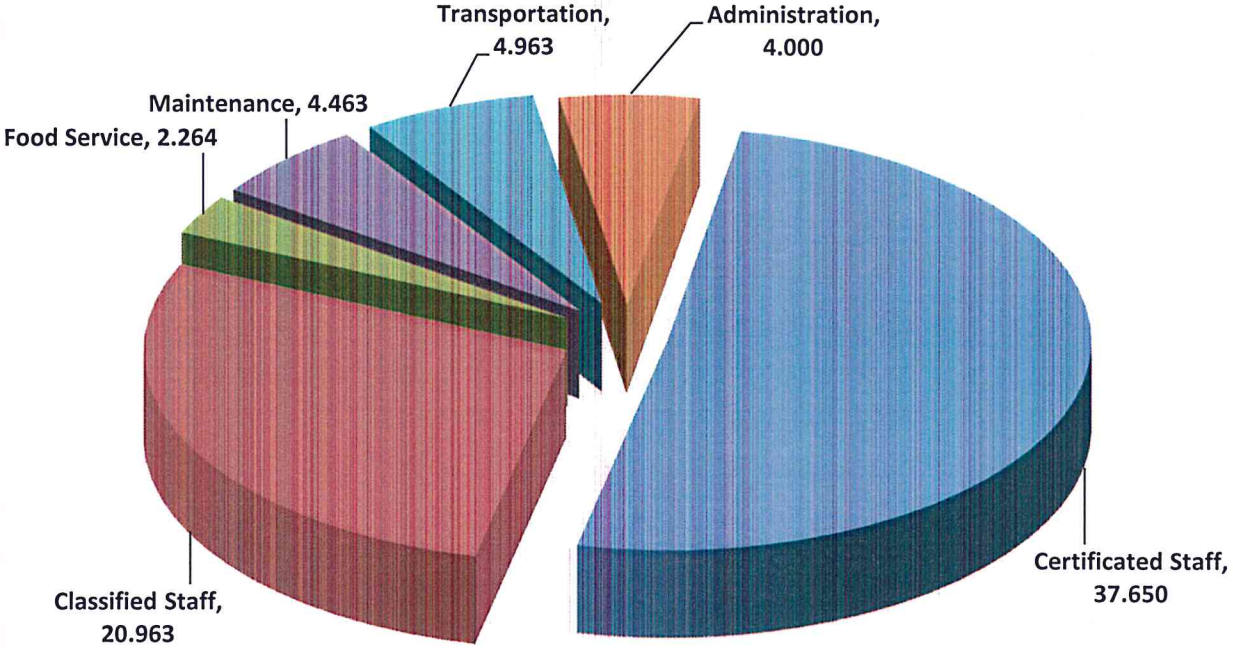
# Mary Walker School District 2018-19 Estimated Expenditure by Program



## Mary Walker School District 2018-19 Estimated Expenditure by Object



# Mary Walker School District 2018-19 Staffing Full Time Equivalent





CERTIFICATION

As Secretary to the Board of Directors of Mary Walker School District School District No. 207 of Stevens 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 Debt Service Fund budget is prepared on the modified accrual basis of accounting and all other funds are prepared on the cash basis of accounting pursuant to RCW 28A.505
- (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: 07/16/2018

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Mary Walker School District No.207

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	7,211,149	96,700	209,249	500	49,322
Total Appropriation (Expenditures)	7,174,804	88,300	216,500	30,000	49,000
Other Financing Uses--Transfers Out (G.L. 536)	0	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	36,345	8,400	-7,251	-29,500	322
Beginning Total Fund Balance	71,918	17,310	10,000	30,770	25,000
Ending Total Fund Balance	108,263	25,710	2,749	1,270	25,322
<b>SECTION B: EXCESS LEVIES FOR 2019 COLLECTION</b>					
Excess levies approved by voters for 2019 collection	287,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2019 collection after rollback	287,000	XXXX	211,000	0	0

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

Mary Walker School District No.207

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
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	532.45		509.00		487.00	
FTE Certificated Employees	36.968		37.650		37.650	
FTE Classified Employees	32.200		31.296		32.653	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	8,387,939		7,049,815		7,211,149	
Total Expenditures	7,938,347		7,408,949		7,174,804	
Total Beginning Fund Balance	747,232		945,840		71,918	
Total Ending Fund Balance	1,136,824		586,706		108,263	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	3,831,847	48.27	3,272,608	44.17	3,058,970	42.63
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	754,056	9.50	688,116	9.29	760,529	10.60
Vocational Instruction	236,455	2.98	246,390	3.33	287,907	4.01
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	581,687	7.33	833,130	11.24	650,682	9.07
Other Instructional Programs	99,276	1.25	179,700	2.43	184,971	2.58
Community Services	9,770	0.12	0	0.00	85,378	1.19
Support Services	2,425,256	30.55	2,189,005	29.55	2,146,367	29.92
Total - Program Groups	7,938,347	100.00	7,408,949	100.00	7,174,804	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	3,936,484	49.59	4,090,818	55.21	3,970,288	55.34
Teaching Support	884,312	11.14	510,968	6.90	426,867	5.95
Other Supportive Activities	1,778,856	22.41	1,411,856	19.06	1,516,469	21.14
Building Administration	424,350	5.35	400,367	5.40	426,502	5.94
Central Administration	914,345	11.52	994,940	13.43	834,678	11.63
Total - Activity Groups	7,938,347	100.00	7,408,949	100.00	7,174,804	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	2,564,750	32.31	2,575,320	34.76	2,560,895	35.69
Classified Salaries	1,365,069	17.20	1,227,953	16.57	1,389,025	19.36

Mary Walker School District No.207

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	1,565,649	19.72	1,609,515	21.72	1,703,015	23.74
Supplies, Instructional Resources and Noncapitalized Items	1,090,243	13.73	543,030	7.33	575,909	8.03
Purchased Services	1,177,634	14.83	1,291,281	17.43	829,260	11.56
Travel	142,888	1.80	116,850	1.58	81,700	1.14
Capital Outlay	32,113	0.40	45,000	0.61	35,000	0.49
Total - Objects	7,938,347	100.00	7,408,949	100.00	7,174,804	100.00

Mary Walker School District No.207

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	32.30	15.00	18.00
2. Grade 1	25.20	32.00	18.00
3. Grade 2	36.20	25.00	36.00
4. Grade 3	29.20	36.00	27.00
5. Grade 4	43.50	29.00	39.00
6. Grade 5	31.20	43.00	33.00
7. Grade 6	27.00	31.00	47.00
8. Grade 7	35.00	27.00	28.00
9. Grade 8	39.40	35.00	37.00
10. Grade 9	52.10	39.00	41.00
11. Grade 10	40.90	52.00	44.00
12. Grade 11 (excluding Running Start)	36.70	40.00	47.00
13. Grade 12 (excluding Running Start)	31.87	36.00	33.00
14. SUBTOTAL	460.57	440.00	448.00
15. Running Start	4.34	3.00	18.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	67.54	66.00	21.00
18. TOTAL K-12	532.45	509.00	487.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	36.968	37.650	37.650
2. General Fund FTE Classified Employees /4	32.200	31.296	32.653

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.

Mary Walker School District No.207

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	237,322	264,680	286,741
2000   Local Nontax Support	314,231	139,500	47,200
3000   State, General Purpose	4,434,482	4,493,271	4,748,385
4000   State, Special Purpose	1,172,053	1,224,740	1,350,357
5000   Federal, General Purpose	53,973	30,000	40,375
6000   Federal, Special Purpose	1,007,657	886,490	711,491
7000   Revenues from Other School Districts	15,749	11,134	20,000
8000   Revenues from Other Entities	1,152,472	0	6,600
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>8,387,939</b>	<b>7,049,815</b>	<b>7,211,149</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	3,831,847	3,272,608	3,058,970
10   Federal Stimulus	0	0	0
20   Special Education Instruction	754,056	688,116	760,529
30   Vocational Education Instruction	236,455	246,390	287,907
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	581,687	833,130	650,682
70   Other Instructional Programs	99,276	179,700	184,971
80   Community Services	9,770	0	85,378
90   Support Services	2,425,256	2,189,005	2,146,367
<b>B. TOTAL EXPENDITURES</b>	<b>7,938,347</b>	<b>7,408,949</b>	<b>7,174,804</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>389,592</b>	<b>-359,134</b>	<b>36,345</b>
<b>BEGINNING FUND BALANCE</b>			
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	65,705	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

Mary Walker School District No.207

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	0	0	0
G.L.870 Committed to Other Purposes	33,691	33,690	33,690
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	375,000	0
G.L.890 Unassigned Fund Balance	647,835	537,150	38,228
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>747,232</b>	<b>945,840</b>	<b>71,918</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	43,008	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	33,301	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	0	0	0
G.L.870 Committed to Other Purposes	23,159	33,690	33,690
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	632,029	0	0
G.L.890 Unassigned Fund Balance	405,327	553,016	74,573
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>1,136,824</b>	<b>586,706</b>	<b>108,263</b>

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



Mary Walker School District No.207

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.

Mary Walker School District No.207

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Tax	227,835	264,680	286,741
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	9,487	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>237,322</b>	<b>264,680</b>	<b>286,741</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	26,580	26,000	24,600
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	0	0	0
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	7,521	6,200	11,000
2300   Investment Earnings	4,451	2,000	5,600
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	163,800	81,000	1,000
2600   Fines and Damages	398	200	500
2700   Rentals and Leases	75	100	500
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	47,723	5,000	4,000
2910   E-Rate	63,682	19,000	0
2000   <b>TOTAL LOCAL SUPPORT NONTAX</b>	<b>314,231</b>	<b>139,500</b>	<b>47,200</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	3,690,118	3,728,993	4,173,364

Mary Walker School District No.207

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	74,130	85,254	86,001
3300   Local Effort Assistance	670,234	679,024	489,020
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>4,434,482</b>	<b>4,493,271</b>	<b>4,748,385</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	432,549	461,722	513,684
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	291,330	319,439	362,870
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	50,391	46,700	40,200
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	0	8,198	7,018
4174   Highly Capable	0	1,500	12,764
4188   Childcare	0	0	0
4198   School Food Services	6,029	5,481	7,200
4199   Transportation--Operations	381,044	372,000	398,221
4300   Other State Agencies, Unassigned	10,110	9,700	8,400
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	600	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>1,172,053</b>	<b>1,224,740</b>	<b>1,350,357</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	52,461	25,000	21,375
5329   Impact Aid, Special Education Funding	0	5,000	5,000

Mary Walker School District No.207

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	1,513	0	14,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
5000   TOTAL FEDERAL, GENERAL PURPOSE	53,973	30,000	40,375
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	250,000	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	179,411	181,809	177,926
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	248,534	204,795	204,229
6152   School Improve, Fed Other Title Grants under ESEA, Fed	23,443	24,836	24,836
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	9,632	0	25,000
6198   School Food Services	519,221	203,050	250,500
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

Mary Walker School District No.207

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6318   Federal Stimulus--Competitive Grants	0	0	0
6321   Special Education--Medicaid Reimbursement	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	7,000
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

Mary Walker School District No.207

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	27,416	22,000	22,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>1,007,657</b>	<b>886,490</b>	<b>711,491</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
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	15,749	11,134	20,000
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>15,749</b>	<b>11,134</b>	<b>20,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
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	1,152,472	0	6,600
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
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>1,152,472</b>	<b>0</b>	<b>6,600</b>
<b>OTHER FINANCING SOURCES</b>			

Mary Walker School District No.207

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
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>8,387,939</b>	<b>7,049,815</b>	<b>7,211,149</b>

Mary Walker School District No.207

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	3,583,494	3,070,563	3,024,568
02   Alternative Learning Experience	248,353	202,045	34,402
03   Basic Education - Dropout Reengagement	0	0	0
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>3,831,847</b>	<b>3,272,608</b>	<b>3,058,970</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	0	0	0
10   <b>TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	578,876	514,086	593,465
22   Special Education, Infants and Toddlers, State	0	0	0
24   Special Education, Supplemental, Federal	174,430	169,030	166,914
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	750	5,000	150
20   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>754,056</b>	<b>688,116</b>	<b>760,529</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	236,455	246,390	287,907
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   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>236,455</b>	<b>246,390</b>	<b>287,907</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	XXXXX	0	0
40   <b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	227,910	197,646	205,379
52   Other Title Grants under ESEA-Federal	32,914	22,000	26,860
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	269,059	309,319	362,028
56   State Institutions, Centers and Homes, Delinquent	0	0	0



Mary Walker School District No.207

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	51,805	44,165	39,397
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	7,018
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	10,000	10,000
69   Compensatory, Other	0	250,000	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>581,687</b>	<b>833,130</b>	<b>650,682</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	0	2,500	12,210
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	99,276	177,200	172,761
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>99,276</b>	<b>179,700</b>	<b>184,971</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	0	0	0
89   Other Community Services	9,770	0	85,378
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>9,770</b>	<b>0</b>	<b>85,378</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	1,689,135	1,508,256	1,407,055
98   School Food Services	345,904	292,143	314,100
99   Pupil Transportation	390,218	388,606	425,212
<b>90   TOTAL SUPPORT SERVICES</b>	<b>2,425,256</b>	<b>2,189,005</b>	<b>2,146,367</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>7,938,347</b>	<b>7,408,949</b>	<b>7,174,804</b>

Mary Walker School District No.207

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	3,024,568	23,000		1,785,691	269,202	787,835	58,690	87,550	12,600	0
02   ALE	34,402	0		8,000	5,136	5,016	14,600	1,150	500	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	3,058,970	23,000		1,793,691	274,338	792,851	73,290	88,700	13,100	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	593,465	0		238,321	58,083	130,081	31,480	130,500	5,000	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	166,914	0		0	75,924	50,990	0	40,000	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	150	0		0	0	0	0	150	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	760,529	0		238,321	134,007	181,071	31,480	170,650	5,000	0
31   Voc, Basic, St	287,907	0		147,996	0	55,750	75,561	5,250	3,350	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

Mary Walker School District No.207

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	287,907	0		147,996	0	55,750	75,561	5,250	3,350	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	205,379	0		59,698	71,397	74,284	0	0	0	0
52   Other Title Grants under ESEA -Federal	26,860	0	0	0	0	0	9,760	9,000	8,100	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	362,028	0		125,599	91,780	112,299	11,500	15,750	5,100	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	39,397	0		31,200	0	7,197	0	0	1,000	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	7,018	0		0	0	0	7,018	0	0	0
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Mary Walker School District No.207

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	10,000	0		0	0	0	8,000	1,000	1,000	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	650,682	0	0	216,497	163,177	193,780	36,278	25,750	15,200	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	12,210	0		0	0	0	3,500	7,610	1,100	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	172,761	0		46,000	10,376	27,685	8,400	45,100	35,200	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	184,971	0		46,000	10,376	27,685	11,900	52,710	36,300	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	85,378	0	0	0	51,501	28,877	5,000	0	0	0
TOTAL COMMUNITY SERVICES	85,378	0	0	0	51,501	28,877	5,000	0	0	0
97   Distwide Suppt	1,407,055	0	0	118,390	468,546	264,369	102,000	417,450	6,300	30,000
98   Schl Food Serv	314,100	0	0	0	72,266	51,834	164,900	19,000	1,100	5,000
99   Pupil Transp	425,212	0	-23,000	0	214,814	106,798	75,500	49,750	1,350	0

Mary Walker School District No.207

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	2,146,367	0	-23,000	118,390	755,626	423,001	342,400	486,200	8,750	35,000
OBJECT TOTALS	7,174,804	23,000	-23,000	2,560,895	1,389,025	1,703,015	575,909	829,260	81,700	35,000

Mary Walker School No. 207

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	750	0		0	0	0	0	0	750	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	418,141	0		177,185	108,090	115,916	8,750	7,600	600	0
24 Guid/Coun	73,620	0		50,092	0	21,928	1,100	500	0	0
25 Pupil M/S	1,500	0		0	0	0	0	1,500	0	0
26 Health	80,987	0		0	39,350	17,537	5,600	18,500	0	0
27 Teaching	2,236,387	0		1,558,414	10,393	609,490	21,240	35,450	1,400	0
28 Extracur	179,733	23,000		0	111,369	22,964	6,300	11,900	4,200	0
29 Pmt to SD	0							0		
31 InstProDev	9,150	0		0	0	0	0	3,500	5,650	0
32 Inst Tech	5,500	0			0	0	4,600	900	0	0
33 Curriculum	18,800	0		0	0	0	11,100	7,700	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>3,024,568</b>	<b>23,000</b>		<b>1,785,691</b>	<b>269,202</b>	<b>787,835</b>	<b>58,690</b>	<b>87,550</b>	<b>12,600</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>26.790</b>	<b>3.550</b>					

Mary Walker School No. 207

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	10,141	0		8,000	0	1,841	300	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	8,311	0		0	5,136	3,175	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	8,800	0		0	0	0	7,400	1,050	350	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	250	0		0	0	0	0	100	150	0
32 Inst Tech	1,400	0			0	0	1,400	0	0	0
33 Curriculum	5,500	0		0	0	0	5,500	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>34,402</b>	<b>0</b>		<b>8,000</b>	<b>5,136</b>	<b>5,016</b>	<b>14,600</b>	<b>1,150</b>	<b>500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.154</b>					

Mary Walker School No. 207

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	51,661	0		38,946	0	12,615	0	0	100	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	50	0		0	0	0	0	0	50	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	133,800	0		0	0	0	4,000	125,300	4,500	0
27 Teaching	403,404	0		199,375	58,083	117,466	26,730	1,500	250	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,100	0		0	0	0	0	3,000	100	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	1,450	0		0	0	0	750	700	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>593,465</b>	<b>0</b>		<b>238,321</b>	<b>58,083</b>	<b>130,081</b>	<b>31,480</b>	<b>130,500</b>	<b>5,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.900</b>	<b>1.825</b>					



Mary Walker School No. 207

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	40,000	0		0	0	0	0	40,000	0	0
27 Teaching	126,914	0		0	75,924	50,990	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
<b>Total</b>	<b>166,914</b>	<b>0</b>		<b>0</b>	<b>75,924</b>	<b>50,990</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>2.447</b>					

Mary Walker School No. 207

PROGRAM 29 - Special Education, Other, 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
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	150	0		0	0	0	0	150	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
<b>Total</b>	<b>150</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Mary Walker School No. 207

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	282,757	0		147,996	0	55,750	72,961	4,200	1,850	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,550	0		0	0	0	0	1,050	1,500	0
32 Inst Tech	2,100	0					2,100	0	0	0
33 Curriculum	500	0		0	0	0	500	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>287,907</b>	<b>0</b>		<b>147,996</b>	<b>0</b>	<b>55,750</b>	<b>75,561</b>	<b>5,250</b>	<b>3,350</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.000</b>	<b>0.000</b>					

Mary Walker School No. 207

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	205,379	0		59,698	71,397	74,284	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>205,379</b>	<b>0</b>		<b>59,698</b>	<b>71,397</b>	<b>74,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>2.437</b>					

Mary Walker School No. 207

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	19,860	0		0	0	0	9,760	9,000	1,100	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	7,000	0		0	0	0	0	0	7,000	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
<b>Total</b>	<b>26,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,760</b>	<b>9,000</b>	<b>8,100</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Mary Walker School No. 207

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	346,578	0		125,599	91,780	112,299	6,500	9,700	700	0
29 Pmt to SD	0							0		
31 InstProDev	10,450	0		0	0	0	0	6,050	4,400	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,000	0		0	0	0	5,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>362,028</b>	<b>0</b>		<b>125,599</b>	<b>91,780</b>	<b>112,299</b>	<b>11,500</b>	<b>15,750</b>	<b>5,100</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.960</b>	<b>2.872</b>					

Mary Walker School No. 207

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	1,000	0		0	0	0	0	0	1,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	38,397	0		31,200	0	7,197	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
<b>Total</b>	<b>39,397</b>	<b>0</b>		<b>31,200</b>	<b>0</b>	<b>7,197</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Mary Walker School No. 207

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	7,018	0		0	0	0	7,018	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
<b>Total</b>	<b>7,018</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,018</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					



Mary Walker School No. 207

PROGRAM 68 - Indian Education, Federal, ED

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
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,000	0		0	0	0	1,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,000	0		0	0	0	0	1,000	1,000	0
32 Inst Tech	2,000	0			0	0	2,000	0	0	0
33 Curriculum	5,000	0		0	0	0	5,000	0	0	0
<b>Total</b>	<b>10,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Mary Walker School No. 207

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	7,000	0		0	0	0	3,500	3,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,310	0		0	0	0	0	3,210	1,100	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	900	0		0	0	0	0	900	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>12,210</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>7,610</b>	<b>1,100</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Mary Walker School No. 207

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	141,228	0		46,000	0	21,028	4,200	35,000	35,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	21,533	0		0	10,376	6,657	4,200	100	200	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,000	0		0	0	0	0	10,000	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>172,761</b>	<b>0</b>		<b>46,000</b>	<b>10,376</b>	<b>27,685</b>	<b>8,400</b>	<b>45,100</b>	<b>35,200</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.297</b>					

Mary Walker School No. 207

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	85,378	0		0	51,501	28,877	5,000	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	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>85,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,501</b>	<b>28,877</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.443</b>					

Mary Walker School No. 207

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	46,000	0			0	0	1,000	45,000	0	0
12 Supt Off	271,992	0		118,390	68,869	68,033	3,500	10,000	3,200	0
13 Busns Off	115,288	0		0	75,800	29,188	5,600	3,200	1,500	0
14 HR	117,688	0		0	75,800	29,188	1,200	10,000	1,500	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	31,185	0		0	21,632	9,253	300	0	0	0
62 Grnd Mnt	43,838	0			22,199	11,139	8,500	2,000	0	0
63 Oper Bldg	185,771	0			94,051	59,220	32,000	500	0	0
64 Maintnce	148,573	0	0		48,963	24,510	35,000	15,000	100	25,000
65 Utilities	272,250	0	0		0	0	0	272,250	0	0
67 Bldg Secu	14,400	0			0	0	12,000	2,400	0	0
68 Insurance	2,000	0					0	2,000		0
72 Info Sys	151,970	0	0	0	61,232	33,838	1,900	55,000	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	6,100	0	0	0	0	0	1,000	100	0	5,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>1,407,055</b>	<b>0</b>	<b>0</b>	<b>118,390</b>	<b>468,546</b>	<b>264,369</b>	<b>102,000</b>	<b>417,450</b>	<b>6,300</b>	<b>30,000</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>10.401</b>					

Mary Walker School No. 207

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	15,100	0		0	0	0	0	15,000	100	0
42 Food	154,000	0					152,000	2,000		
44 Operation	145,000	0			72,266	51,834	12,900	2,000	1,000	5,000
49 Transfers	0		0							
<b>Total</b>	<b>314,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,266</b>	<b>51,834</b>	<b>164,900</b>	<b>19,000</b>	<b>1,100</b>	<b>5,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>2.264</b>					

Mary Walker School No. 207  
 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	32,645	0		0	21,008	10,287	500	750	100	0
52 Operation	285,345	0			151,940	78,155	50,000	4,000	1,250	0
53 Maintnce	105,222	0			41,866	18,356	25,000	20,000	0	0
56 Insurance	25,000							25,000		
59 Transfers	-23,000		-23,000							
<b>Total</b>	<b>425,212</b>	<b>0</b>	<b>-23,000</b>	<b>0</b>	<b>214,814</b>	<b>106,798</b>	<b>75,500</b>	<b>49,750</b>	<b>1,350</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>4.963</b>					

Mary Walker School District No.207

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/
01-23-210	ELEMENTARY PRINCIPAL	0.650	104,131	104,131	104,130.77	67,685
01-23-230	SECONDARY PRINCIPAL	1.000	109,500	109,500	109,500.00	109,500
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.650</b>				<b>177,185</b>
01-24-420	COUNSELOR	1.000	49,563	49,563	49,563.00	49,563
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	529
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>50,092</b>
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,000
01-27-310	ELEMENTARY HOMEROOM TEACHER	9.100	70,970	40,760	58,147.25	529,140
01-27-320	SECONDARY TEACHER	15.040	70,970	40,760	63,538.16	955,614
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,972
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	688
<b>ACTIVITY CODE 27 TOTAL</b>		<b>24.140</b>				<b>1,558,414</b>
<b>PROGRAM TOTAL</b>		<b>26.790</b>				<b>1,785,691</b>

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.



Mary Walker School District No.207

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/
02-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,000
ACTIVITY CODE 21 TOTAL		0.000				8,000
PROGRAM TOTAL		0.000				8,000

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

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

3/ Use three decimal places.

Mary Walker School District No.207

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/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,446
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	2,500	2,500	2,500.00	2,500
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>38,946</b>
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.900	70,970	63,844	67,219.47	127,717
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	688
21-27-320	SECONDARY TEACHER	1.000	70,970	70,970	70,970.00	70,970
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.900</b>				<b>199,375</b>
<b>PROGRAM TOTAL</b>		<b>3.900</b>				<b>238,321</b>

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.

Mary Walker School District No.207

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/
**** 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.

Mary Walker School District No.207

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 29 - Special Education, Other, 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.

Mary Walker School District No.207

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	2.000	63,802	57,324	62,759.00	125,518
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,478
ACTIVITY CODE 27 TOTAL		2.000				147,996
PROGRAM TOTAL		2.000				147,996

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.

Mary Walker School District No.207

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	1.000	70,970	40,760	59,698.00	59,698
<b>ACTIVITY CODE 27 TOTAL</b>		1.000				<b>59,698</b>
<b>PROGRAM TOTAL</b>		1.000				<b>59,698</b>

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.

Mary Walker School District No.207

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.

Mary Walker School District No.207

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/
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.100	70,970	40,760	60,722.73	66,795
55-27-320	SECONDARY TEACHER	0.860	70,970	53,357	68,376.74	58,804
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.960</b>				<b>125,599</b>
<b>PROGRAM TOTAL</b>		<b>1.960</b>				<b>125,599</b>

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.



Mary Walker School District No.207

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,400
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,800
ACTIVITY CODE 27 TOTAL		0.000				31,200
PROGRAM TOTAL		0.000				31,200

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.

Mary Walker School District No.207

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

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

Mary Walker School District No.207

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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.

Mary Walker School District No.207

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.

Mary Walker School District No.207

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	46,000	46,000	46,000.00	46,000
ACTIVITY CODE 21 TOTAL		1.000				46,000
PROGRAM TOTAL		1.000				46,000

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

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

3/ Use three decimal places.

Mary Walker School District No.207

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.

Mary Walker School District No.207

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	115,000	115,000	115,000.00	115,000
97-12-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,390
ACTIVITY CODE 12 TOTAL		1.000				118,390
PROGRAM TOTAL		1.000				118,390

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.

Mary Walker School District No.207

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.



Mary Walker School District No.207

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.

Mary Walker School District No.207

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/
01-23-940	OFFICE/CLERICAL	2.742	5,704.00	22.47	12.86	18.95	108,090
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.742</b>					<b>108,090</b>
01-26-960	PROFESSIONAL	0.604	1,256.00	31.33	31.33	31.33	39,350
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.604</b>					<b>39,350</b>
01-27-910	AIDES	0.174	362.00	18.17	12.23	15.20	5,502
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,891
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.174</b>					<b>10,393</b>
01-28-910	AIDES	0.030	62.00	34.51	34.51	34.52	2,140
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	109,229
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.030</b>					<b>111,369</b>
<b>PROGRAM TOTAL</b>		<b>3.550</b>					<b>269,202</b>

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.

Mary Walker School District No.207

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	0.154	320.00	16.05	16.05	16.05	5,136
ACTIVITY CODE 23 TOTAL		0.154					5,136
PROGRAM TOTAL		0.154					5,136

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.

Mary Walker School District No.207

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	1.825	3,796.48	15.95	15.11	15.30	58,083
ACTIVITY CODE 27 TOTAL		1.825					58,083
PROGRAM TOTAL		1.825					58,083

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.

Mary Walker School District No.207

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	2.447	5,089.00	16.07	13.62	14.92	75,924
ACTIVITY CODE 27 TOTAL		2.447					75,924
PROGRAM TOTAL		2.447					75,924

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.

Mary Walker School District No.207

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, 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/
**** 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.

Mary Walker School District No.207

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.

Mary Walker School District No.207

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	2.437	5,068.00	16.01	12.23	14.09	71,397
ACTIVITY CODE 27 TOTAL		2.437					71,397
PROGRAM TOTAL		2.437					71,397

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.



Mary Walker School District No.207

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/
**** 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.

Mary Walker School District No.207

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-27-910	AIDES	2.872	5,973.00	18.17	12.95	15.37	91,780
ACTIVITY CODE 27 TOTAL		2.872					91,780
PROGRAM TOTAL		2.872					91,780

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.

Mary Walker School District No.207

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Mary Walker School District No.207

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

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

Mary Walker School District No.207

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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.

Mary Walker School District No.207

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/
**** 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.

Mary Walker School District No.207

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-27-910	AIDES	0.297	617.21	16.99	15.46	16.81	10,376
ACTIVITY CODE 27 TOTAL		0.297					10,376
PROGRAM TOTAL		0.297					10,376

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.

Mary Walker School District No.207

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-27-910	AIDES	1.443	3,002.79	20.03	12.95	17.15	51,501
ACTIVITY CODE 27 TOTAL		1.443					51,501
PROGRAM TOTAL		1.443					51,501

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.



Mary Walker School District No.207

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/
97-12-940	OFFICE/CLERICAL	0.500	1,040.00	24.24	24.24	24.24	25,210
97-12-960	PROFESSIONAL	1.000	2,080.00	20.99	20.99	20.99	43,659
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.500</b>					<b>68,869</b>
97-13-940	OFFICE/CLERICAL	0.750	1,560.00	24.24	20.38	21.67	33,800
97-13-960	PROFESSIONAL	0.500	1,040.00	40.38	40.38	40.38	42,000
<b>ACTIVITY CODE 13 TOTAL</b>		<b>1.250</b>					<b>75,800</b>
97-14-940	OFFICE/CLERICAL	0.750	1,560.00	24.24	20.38	21.67	33,800
97-14-960	PROFESSIONAL	0.500	1,040.00	40.38	40.38	40.38	42,000
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.250</b>					<b>75,800</b>
97-61-990	DIRECTOR/SUPERVISOR	0.400	832.00	26.00	26.00	26.00	21,632
<b>ACTIVITY CODE 61 TOTAL</b>		<b>0.400</b>					<b>21,632</b>
97-62-970	SERVICE WORKERS	0.546	1,136.00	26.00	15.81	19.54	22,199
<b>ACTIVITY CODE 62 TOTAL</b>		<b>0.546</b>					<b>22,199</b>
97-63-970	SERVICE WORKERS	2.517	5,236.00	16.30	14.91	15.90	83,235
97-63-990	DIRECTOR/SUPERVISOR	0.200	416.00	26.00	26.00	26.00	10,816
<b>ACTIVITY CODE 63 TOTAL</b>		<b>2.717</b>					<b>94,051</b>
97-64-970	SERVICE WORKERS	1.200	2,496.00	26.00	18.34	19.62	48,963
<b>ACTIVITY CODE 64 TOTAL</b>		<b>1.200</b>					<b>48,963</b>
97-72-980	TECHNICAL	1.538	3,200.00	23.49	14.78	19.14	61,232
<b>ACTIVITY CODE 72 TOTAL</b>		<b>1.538</b>					<b>61,232</b>
<b>PROGRAM TOTAL</b>		<b>10.401</b>					<b>468,546</b>

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.

Mary Walker School District No.207

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

3/ Use three decimal places.

Mary Walker School District No.207

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/
98-44-970	SERVICE WORKERS	2.264	4,710.53	18.34	13.36	15.34	72,266
ACTIVITY CODE 44 TOTAL		2.264					72,266
PROGRAM TOTAL		2.264					72,266

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.

Mary Walker School District No.207

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/
99-51-980	TECHNICAL	0.388	808.00	26.00	26.00	26.00	21,008
<b>ACTIVITY CODE 51 TOTAL</b>		<b>0.388</b>					<b>21,008</b>
99-52-950	OPERATORS	3.729	7,755.50	23.26	15.99	19.59	151,940
<b>ACTIVITY CODE 52 TOTAL</b>		<b>3.729</b>					<b>151,940</b>
99-53-930	LABORERS	0.458	952.00	21.91	21.91	21.91	20,858
99-53-980	TECHNICAL	0.388	808.00	26.00	26.00	26.00	21,008
<b>ACTIVITY CODE 53 TOTAL</b>		<b>0.846</b>					<b>41,866</b>
<b>PROGRAM TOTAL</b>		<b>4.963</b>					<b>214,814</b>

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.

Mary Walker School District No.207

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	36,954	XXXXX	23,000	XXXXX	23,000	XXXXX
(1) Credit Transfers	-36,954	XXXXX	-23,000	XXXXX	-23,000	XXXXX
(2) Certificated Salaries	2,564,750	32.31	2,575,320	34.76	2,560,895	35.69
(3) Classified Salaries	1,365,069	17.20	1,227,953	16.57	1,389,025	19.36
(4) Employee Benefits and Payroll Taxes	1,565,649	19.72	1,609,515	21.72	1,703,015	23.74
(5) Supplies and Materials	1,090,243	13.73	543,030	7.33	575,909	8.03
(7) Purchased Services	1,177,634	14.83	1,291,281	17.43	829,260	11.56
(8) Travel	142,888	1.80	116,850	1.58	81,700	1.14
(9) Capital Outlay	32,113	0.40	45,000	0.61	35,000	0.49
<b>TOTAL EXPENDITURES</b>	<b>7,938,347</b>	<b>100.00</b>	<b>7,408,949</b>	<b>100.00</b>	<b>7,174,804</b>	<b>100.00</b>

Mary Walker School District No.207

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
<b>TEACHING ACTIVITIES</b>						
27   Teaching	3,752,652	47.27	3,939,053	53.17	3,790,555	52.83
28   Extracur	183,832	2.32	151,765	2.05	179,733	2.51
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>3,936,484</b>	<b>49.59</b>	<b>4,090,818</b>	<b>55.21</b>	<b>3,970,288</b>	<b>55.34</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	1,031	0.01	27,200	0.37	0	0.00
24   Guid/Coun	81,052	1.02	70,209	0.95	73,620	1.03
25   Pupil M/S	2,137	0.03	1,100	0.01	1,500	0.02
26   Health	204,027	2.57	200,109	2.70	254,787	3.55
31   InstProDev	174,516	2.20	87,500	1.18	38,810	0.54
32   Inst Tech	314,622	3.96	50,750	0.68	11,000	0.15
33   Curriculum	0	0.00	74,100	1.00	47,150	0.66
34   Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>884,312</b>	<b>11.14</b>	<b>510,968</b>	<b>6.90</b>	<b>426,867</b>	<b>5.95</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	226,800	2.86	145,800	1.97	154,000	2.15
44   Operation	130,268	1.64	133,341	1.80	145,000	2.02
49   Transfers	-9,770	-0.12	0	0.00	0	0.00
52   Operation	256,281	3.23	260,262	3.51	285,345	3.98
53   Maintnce	107,526	1.35	95,809	1.29	105,222	1.47
56   Insurance	15,926	0.20	20,000	0.27	25,000	0.35
59   Transfers	-27,184	-0.34	-23,000	-0.31	-23,000	-0.32
62   Grnd Mnt	30,234	0.38	25,993	0.35	43,838	0.61
63   Oper Bldg	209,978	2.65	197,457	2.67	185,771	2.59
64   Maintnce	132,679	1.67	87,093	1.18	148,573	2.07
65   Utilities	196,292	2.47	203,250	2.74	272,250	3.79
67   Bldg Secu	6,505	0.08	7,000	0.09	14,400	0.20
68   Insurance	93,836	1.18	95,000	1.28	2,000	0.03
72   Info Sys	409,485	5.16	163,851	2.21	151,970	2.12
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	0	0.00	0	0.00	6,100	0.09
83   Interest	0	0.00	0	0.00	0	0.00

Mary Walker School District No.207

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	0	0.00	0	0.00	0	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>1,778,856</b>	<b>22.41</b>	<b>1,411,856</b>	<b>19.06</b>	<b>1,516,469</b>	<b>21.14</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	424,350	5.35	400,367	5.40	426,502	5.94
<b>TOTAL UNIT ADMINISTRATION</b>	<b>424,350</b>	<b>5.35</b>	<b>400,367</b>	<b>5.40</b>	<b>426,502</b>	<b>5.94</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	68,618	0.86	41,000	0.55	46,000	0.64
12   Supt Off	282,568	3.56	416,846	5.63	271,992	3.79
13   Busns Off	124,058	1.56	125,375	1.69	115,288	1.61
14   HR	118,034	1.49	128,398	1.73	117,688	1.64
15   Pblc Rltn	472	0.01	0	0.00	0	0.00
21   Supv Inst	258,767	3.26	217,791	2.94	204,780	2.85
41   Supervisn	8,375	0.11	13,002	0.18	15,100	0.21
51   Supervisn	37,077	0.47	35,535	0.48	32,645	0.45
61   Supv Bldg	16,375	0.21	16,993	0.23	31,185	0.43
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>914,345</b>	<b>11.52</b>	<b>994,940</b>	<b>13.43</b>	<b>834,678</b>	<b>11.63</b>
<b>TOTAL EXPENDITURES</b>	<b>7,938,347</b>	<b>100.00</b>	<b>7,408,949</b>	<b>100.00</b>	<b>7,174,804</b>	<b>100.00</b>

Mary Walker School District No.207

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	287,000	0	287,000	32.62	93,619
Spring 2019	287,000	0	287,000	67.29	193,122
<b>1100 TOTAL LOCAL TAXES:</b>					<b>286,741</b>

**PART II: TIMBER EXCISE TAX**

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

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.



Mary Walker School District No.207

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.

Mary Walker School District No. 207

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
<b>TEACHING ACTIVITIES</b>				
27   Teaching	32.000	84.99	11.495	35.20
28   Extracurricular	0.000	0.00	0.030	0.09
TOTAL TEACHING ACTIVITIES	32.000	84.99	11.525	35.30
<b>TEACHING SUPPORT</b>				
24   Guidance and Counseling	1.000	2.66	0.000	0.00
26   Health/Related Services	0.000	0.00	0.604	1.85
TOTAL TEACHING SUPPORT	1.000	2.66	0.604	1.85
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	2.264	6.93
52   Operations	XXXXX	XXXXX	3.729	11.42
53   Maintenance	XXXXX	XXXXX	0.846	2.59
62   Grounds--Maintenance	XXXXX	XXXXX	0.546	1.67
63   Operation of Buildings	XXXXX	XXXXX	2.717	8.32
64   Maintenance	XXXXX	XXXXX	1.200	3.68
72   Information Systems	0.000	0.00	1.538	4.71
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	12.840	39.32
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	1.650	4.38	2.896	8.87
TOTAL UNIT ADMINISTRATION	1.650	4.38	2.896	8.87
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	2.66	1.500	4.59
13   Business Office	0.000	0.00	1.250	3.83
14   Human Resources	0.000	0.00	1.250	3.83
21   Supervision - Instruction	2.000	5.31	0.000	0.00
51   Supervision - Transportation	0.000	0.00	0.388	1.19
61   Supervision - Building	0.000	0.00	0.400	1.23
TOTAL CENTRAL ADMINISTRATION	3.000	7.97	4.788	14.66
<b>TOTAL FTE STAFF</b>	<b>37.650</b>	<b>100.00</b>	<b>32.653</b>	<b>100.00</b>

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.

Mary Walker School District No.207

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES</b>			
100   General Student Body	8,101	19,500	18,000
200   Athletics	27,838	52,100	38,600
300   Classes	4,805	10,500	7,000
400   Clubs	19,913	65,750	31,450
600   Private Moneys	255	1,650	1,650
<b>A. TOTAL REVENUES</b>	<b>60,912</b>	<b>149,500</b>	<b>96,700</b>
<b>EXPENDITURES</b>			
100   General Student Body	10,233	21,500	11,700
200   Athletics	42,212	48,350	42,800
300   Classes	3,459	6,800	6,800
400   Clubs	16,901	64,900	24,500
600   Private Moneys	289	2,500	2,500
<b>B. TOTAL EXPENDITURES</b>	<b>73,094</b>	<b>144,050</b>	<b>88,300</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>-12,183</b>	<b>5,450</b>	<b>8,400</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	19,285	6,190	17,310
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
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>19,285</b>	<b>6,190</b>	<b>17,310</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	7,102	11,640	25,710
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
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>7,102</b>	<b>11,640</b>	<b>25,710</b>

Mary Walker School District No.207

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Mary Walker School District No.207

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	202,411	202,428	208,749
2000   Local Nontax Support	0	500	500
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>202,411</b>	<b>202,928</b>	<b>209,249</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	185,000	192,000	206,000
Interest on Bonds	10,950	10,000	5,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	500	500
<b>B. TOTAL EXPENDITURES</b>	<b>195,950</b>	<b>207,500</b>	<b>216,500</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>6,461</b>	<b>-4,572</b>	<b>-7,251</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	205,896	192,390	10,000
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>205,896</b>	<b>192,390</b>	<b>10,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	212,357	192,390	192,000
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

Mary Walker School District No.207

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	-4,572	-189,251
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	212,357	187,818	2,749

Mary Walker School District No.207

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	186,875	202,428	208,749
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	15,536	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>202,411</b>	<b>202,428</b>	<b>208,749</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	0	500	500
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   <b>TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
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   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
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   <b>TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>202,411</b>	<b>202,928</b>	<b>209,249</b>

Mary Walker School District No.207

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	204,680	0	204,680	32.62	66,767
Spring 2019	211,000	0	211,000	67.29	141,982
<b>1100 TOTAL LOCAL TAXES:</b>					<b>208,749</b>

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
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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).



Mary Walker School District No.207  
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
01-01-2012	2,200,000	408,000
<b>TOTAL VOTED BONDS</b>	<b>2,200,000</b>	<b>408,000</b>

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
<b>TOTAL ALL BONDS</b>	<b>2,200,000</b>	<b>408,000 2/</b>

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.

Mary Walker School District No.207  
 SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	766	500	500
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	60,000	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>60,766</b>	<b>500</b>	<b>500</b>
<b>EXPENDITURES</b>			
10   Sites	0	0	0
20   Buildings	204,014	0	30,000
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>B. TOTAL EXPENDITURES</b>	<b>204,014</b>	<b>0</b>	<b>30,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-143,248</b>	<b>500</b>	<b>-29,500</b>
<b>BEGINNING FUND BALANCE</b>			
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	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Mary Walker School District No.207  
 SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	173,621	450	30,770
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>173,621</b>	<b>450</b>	<b>30,770</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	30,373	950	1,270
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>30,373</b>	<b>950</b>	<b>1,270</b>

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.

Mary Walker School District No.207

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	0	0	0
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	766	500	500
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   <b>TOTAL LOCAL NONTAX SUPPORT</b>	766	500	500
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   <b>TOTAL STATE, GENERAL PURPOSE</b>	0	0	0
<b>STATE, SPECIAL PURPOSE</b>			
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   <b>TOTAL STATE, SPECIAL PURPOSE</b>	0	0	0
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

Mary Walker School District No.207

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
<b>FEDERAL, SPECIAL PURPOSE</b>			
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
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
<b>OTHER FINANCING SOURCES</b>			
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	60,000	0	0
9000 TOTAL OTHER FINANCING SOURCES	60,000	0	0
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>60,766</b>	<b>500</b>	<b>500</b>

Mary Walker School District No.207

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

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

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
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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).

Mary Walker School District No.207

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
Remodel	30,000	0	30,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Mary Walker School District No.207

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.



Mary Walker School District No.207

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.

Mary Walker School District No.207

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.

Mary Walker School District No.207

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	1,313	250	1,500
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	62,731	44,975	47,822
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>64,043</b>	<b>45,225</b>	<b>49,322</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>64,043</b>	<b>45,225</b>	<b>49,322</b>

Mary Walker School District No.207  
 SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	130,000	49,000
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
<b>D. TOTAL EXPENDITURES</b>	<b>0</b>	<b>130,000</b>	<b>49,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>64,043</b>	<b>-84,775</b>	<b>322</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	84,607	85,575	25,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>84,607</b>	<b>85,575</b>	<b>25,000</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	148,650	800	25,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>148,650</b>	<b>800</b>	<b>25,322</b>

Mary Walker School District No.207

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.

Mary Walker School District No.207

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
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**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
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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).

Mary Walker School District No.207

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

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

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

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

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

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





**Attachment #2**

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## Mary Walker School District No.207

F-195F

## ENROLLMENT AND STAFF COUNTS

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten	18.00	18.00	18.00	18.00
2. Grade 1	18.00	18.00	18.00	18.00
3. Grade 2	36.00	20.00	20.00	20.00
4. Grade 3	27.00	35.00	35.00	35.00
5. Grade 4	39.00	27.00	27.00	27.00
6. Grade 5	33.00	38.00	38.00	38.00
7. Grade 6	47.00	33.00	33.00	33.00
8. Grade 7	28.00	47.00	47.00	47.00
9. Grade 8	37.00	28.00	28.00	28.00
10. Grade 9	41.00	37.00	37.00	37.00
11. Grade 10	44.00	41.00	41.00	41.00
12. Grade 11 (excluding Running Start)	47.00	44.00	44.00	44.00
13. Grade 12 (excluding Running Start)	33.00	47.00	47.00	47.00
14. SUBTOTAL	448.00	433.00	433.00	433.00
15. Running Start	18.00	18.00	18.00	18.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	21.00	22.00	22.00	22.00
18. TOTAL K-12	487.00	473.00	473.00	473.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees	37.650	37.000	37.000	37.000
2. General Fund FTE Classified Employees	32.653	29.000	29.000	29.000

Mary Walker School District No.207

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1000   Local Taxes	286,741	292,189	297,741	303,398
2000   Local Nontax Support	47,200	48,097	49,011	49,942
3000   State, General Purpose	4,748,385	4,838,604	4,930,537	5,024,217
4000   State, Special Purpose	1,350,357	1,376,014	1,402,158	1,428,799
5000   Federal, General Purpose	40,375	41,142	41,924	42,721
6000   Federal, Special Purpose	711,491	725,009	738,784	752,821
7000   Revenues from Other School Districts	20,000	20,380	20,767	21,162
8000   Revenues from Other Entities	6,600	6,725	6,853	6,983
9000   Other Financing Sources	0	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>7,211,149</b>	<b>7,348,160</b>	<b>7,487,775</b>	<b>7,630,043</b>
<b>EXPENDITURES</b>				
00   Regular Instruction	3,058,970	3,117,090	3,176,315	3,236,665
10   Federal Stimulus	0	0	0	0
20   Special Education Instruction	760,529	774,979	789,704	804,708
30   Vocational Education Instruction	287,907	293,377	298,951	304,631
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	650,682	663,045	675,643	688,480
70   Other Instructional Programs	184,971	188,485	192,066	195,715
80   Community Services	85,378	87,000	88,653	90,337
90   Support Services	2,146,367	2,187,148	2,228,704	2,271,049
<b>B. TOTAL EXPENDITURES</b>	<b>7,174,804</b>	<b>7,311,124</b>	<b>7,450,036</b>	<b>7,591,585</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>36,345</b>	<b>37,036</b>	<b>37,739</b>	<b>38,458</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0

Mary Walker School District No.207

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	33,690	34,000	35,000	36,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	38,228	74,573	110,609	147,348
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>71,918</b>	<b>108,573</b>	<b>145,609</b>	<b>183,348</b>
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	33,690	35,000	36,000	37,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	74,573	110,609	147,348	184,806

Mary Walker School District No.207

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	108,263	145,609	183,348	221,806

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. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

Mary Walker School District No.207

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>REVENUES</b>				
100   General Student Body	18,000	19,000	20,000	21,000
200   Athletics	38,600	39,000	39,500	40,000
300   Classes	7,000	7,500	8,000	8,500
400   Clubs	31,450	31,450	31,450	31,450
600   Private Moneys	1,650	1,500	1,500	1,500
A. TOTAL REVENUES	96,700	98,450	100,450	102,450
<b>EXPENDITURES</b>				
100   General Student Body	11,700	19,000	20,000	21,000
200   Athletics	42,800	43,000	44,000	45,000
300   Classes	6,800	7,000	7,000	7,000
400   Clubs	24,500	32,000	33,000	33,000
600   Private Moneys	2,500	1,500	1,500	1,500
B. TOTAL EXPENDITURES	88,300	102,500	105,500	107,500
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	8,400	-4,050	-5,050	-5,050
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	17,310	21,660	17,610	12,560
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	17,310	21,660	17,610	12,560
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	25,710	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0

Mary Walker School District No.207

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D)	25,710	17,610	12,560	7,510

Mary Walker School District No.207

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1000   Local Taxes	208,749	205,000	208,000	0
2000   Local Nontax Support	500	500	500	0
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	0	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>209,249</b>	<b>205,500</b>	<b>208,500</b>	<b>0</b>
<b>EXPENDITURES</b>				
Matured Bond Expenditures	206,000	201,000	207,000	0
Interest on Bonds	5,000	5,499	1,936	0
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	5,000	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	500	250	250	0
<b>B. TOTAL EXPENDITURES</b>	<b>216,500</b>	<b>206,749</b>	<b>209,186</b>	<b>0</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-7,251</b>	<b>-1,249</b>	<b>-686</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	10,000	2,749	1,500	814
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>10,000</b>	<b>2,749</b>	<b>1,500</b>	<b>814</b>
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	192,000	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0



Mary Walker School District No.207

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	-189,251	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,749	1,500	814	814

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. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

Mary Walker School District No.207

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	0	0	0	0
2000   Local Nontax Support	500	0	0	0
3000   State, General Purpose	0	0	0	0
4000   State, Special Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	0	0	0	0
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	500	0	0	0
EXPENDITURES				
10   Sites	0	0	0	0
20   Buildings	30,000	0	0	0
30   Equipment	0	0	0	0
40   Energy	0	0	0	0
50   Sales and Lease Expenditures	0	0	0	0
60   Bond Issuance Expenditures	0	0	0	0
90   Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	30,000	0	0	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-29,500	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Mary Walker School District No.207

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	30,770	1,270	1,270	1,270
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	30,770	1,270	1,270	1,270
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	1,270	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,270	1,270	1,270	1,270

Mary Walker School District No.207

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
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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.

Mary Walker School District No.207

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1100   Local Property Tax	0	0	0	0
1300   Sale of Tax Title Property	0	0	0	0
1400   Local in lieu of Taxes	0	0	0	0
1500   Timber Excise Tax	0	0	0	0
1600   County-Administered Forests	0	0	0	0
1900   Other Local Taxes	0	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300   Investment Earnings	1,500	1,500	500	500
2500   Gifts and Donations	0	0	0	0
2600   Fines and Damages	0	0	0	0
2700   Rentals and Leases	0	0	0	0
2800   Insurance Recoveries	0	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0	0
3600   State Forests	0	0	0	0
4100   Special Purpose-Unassigned	0	0	0	0
4300   Other State Agencies-Unassigned	0	0	0	0
4499   Transportation Reimbursement Depreciation	47,822	48,000	48,000	48,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0	0
5400   Federal in lieu of Taxes	0	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0	0
6200   Direct Special Purpose Grants	0	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100   Governmental Entities	0	0	0	0
8500   NonFederal ESD	0	0	0	0
9100   Sale of Bonds	0	0	0	0
9300   Sale of Equipment	0	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0	0

Mary Walker School District No.207

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
9500   Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	49,322	49,500	48,500	48,500
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	49,000	0	0	123,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	49,000	0	0	123,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	322	49,500	48,500	-74,500
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	25,000	25,322	74,822	123,322
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	25,000	25,322	74,822	123,322
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	25,000	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0

Mary Walker School District No.207

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I)	25,322	74,822	123,322	48,822

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.





**Attachment #3**

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The following are key points of my July 16<sup>th</sup> Public Forum Presentation

### **The June Board Meeting**

1. A proposal was made to consolidate ALE programs. No written justification was provided, no indication of educational or financial benefits, or that stakeholders had been consulted.
2. The Superintendent had Brett reschedule his trip to Alaska so Brett could make a presentation that was not time critical. It is hard to justify such an unnecessary imposition on a teacher but is indicative of the Superintendent's management style!
3. Valedictorian question - A two track system for Valedictorian was proposed. No written justification, no input from anyone. The question must be asked, why have a Valedictorian? This proposal should be put on the web for comment by anyone interested. The board should ask for a list of: A) courses by student (name withheld), by grade, for all Running Start Students for all courses since they entered high school every quarter for the past 4 years, and B) all graduates for the past 4 years, by year, showing how many years each had been in the MWHS. The board may be surprised at the results. Paideia's 2018 graduating class had only 27% that had been at Paideia for four years.
4. Test Scores - Edwina shared that our test scores need work. This is not new information. However no one has published a statistical analysis of test scores to understand our progress, or lack thereof, over the past 4 years. Administrators have been told how to use a Physical Education and an inexpensive computer program to raise test scores (and reduce special education headcount by 25%) but show no interest and now she wants to waste time to take a tour of other schools. Both principals have been in control for a long time and positively little or no progress in test scores has been evident. Why? Because no one really cares. Matt did not even administer the PSAT 8/9 this year. Why is the board not holding administrators and teachers accountable for poor results instead of giving raises?
5. A comment was made concerning football. Why are we supporting a program that is known to damage brains and in some cases results in a suicide? Why support any sports program that takes kids out of class and uses teachers as coaches completely making class continuity impossible all year long. No teacher should ever be hired as a coach. We need an itemized budget for all sports (including transportation) and showing number of participants last year on the web for comment prior to approving coaching staff.
6. A proposal was made to have parent conferences the day before Thanksgiving. My son questioned if any of those proposing such a plan had any idea how busy most families are the day before Thanksgiving. Lets do it the Friday and Saturday the week prior to Thanksgiving. It is time we think about parents instead of teachers.

### **New Observations**

7. Based on test scores and numerous other issues consideration is being given to:
  - a. Conducting a no confidence vote for Matt, Edwina and the Superintendent who, combined, cost our kids \$412,000 a year. Our principals have overseen teachers whose results are unacceptable but nothing changes, statistical analysis is not shared with the public and administrators and teachers are not held accountable but get raises.
  - b. Developing a website to improve communications by hosting surveys, on line conversations and providing a place for bullying to be reported, and
  - c. Filing a number of complaints with OSPI concerning special education services.

Anyone interested in any of the above, or other areas, of interest can contact [soswash1@gmail.com](mailto:soswash1@gmail.com).

8. For many years our district has done well with a Superintendent, business manager and an administrative assistant. The new Superintendent has doubled his office staff costing 95,600. Considering there is no evidence that on September 1<sup>st</sup> life changed drastically I call on the Superintendent to justify every new position, anywhere in the district, since his employment, and that an organization chart effective June 1<sup>st</sup> 2017 and a current organization chart showing cost totals, individually and by groups, all be put on the web.
9. Our taxes went up to, supposedly, support our kids. We deserve to see how this additional money will be used to support kids and not be used to give pay raises to teachers and administrators who have failed our kids for years. The board should put on the web how much additional money is received and proposals for its use for public comment.
10. We are funded for a 5 period day but administrators have created a highly dysfunctional 7 period day. We should have a solid 5 period day (no excused absences for sports) followed by a 2 period activity period, for which a certificated teacher would not be required, to enable students across all grades to participate in interest groups.
11. If we seriously want to support our kids we should offer a club that would provide tutoring for those in Running Start to ensure they get on the college honor roll. The district should offer, during the 9<sup>th</sup> and 10<sup>th</sup> grade years, a club that would prepare students to take the entrance examination to the community college as well as improve cognitive processing. This would not be an expensive endeavor. If all, or a lot, of 11<sup>th</sup> and 12 grade students were in Running Start consideration could be given to providing transportation to college. Our district could have more seniors graduating with an AA degree than not.
12. Transparency - gossip, rumors and misinformation do not facilitate good decisions. The Superintendent asked me to support his sports complex and I said no! I keep hearing the Superintendent is gathering community support for a sports complex. The vision for the district's future should come from the board reflecting input from the community, not a new superintendent that knows little about our school or community. The web offers a great opportunity for input from the community.

Following are ideas to be considered as a start to increase transparency:

- a. The vision for our schools should be public knowledge and on the web, and input from the public encouraged! The union contract now in effect (to see how they agree to be held accountable for student success), the Superintendent's contract and resume, the salaries, total compensation and profile of all staff (by area of responsibility) and a list of open positions, where they were advertised, the number of people applying, and number of people interviewed should be on the web. Now is a good time for secrecy to end.
- b. No STEM vision or implementation plan has been shared. It should be on the web.
- c. A vision on how to improve scores on nationally normed tests, milestones, people accountable for attaining the goals and the resources they will have to enable them to help students succeed should be posted.
- d. Teachers, administrators, and board members need to be evaluated quarterly by all interested parties, just like students. The web can easily facilitate such an evaluation if the goals are clearly posted. (See WSSDA material for board goals).
- e. Rumors indicate Mr. Scott no longer qualifies for the board. I have been assured that Mr. Scott's living arrangements comply with the law and have shared that information, but have been unable to dispel the rumors. My credibility is at stake! I would like a copy of the letter from the lawyer who provided the board legal advice quoting applicable law and stating that Mr. Scott's living arrangement qualifies him to be on the board posted on the board's web page.

**This material is available for download at [www.soswashington.com](http://www.soswashington.com)**



**Attachment #4**

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## BOARD MEETING

7-16-18

### 1. Reports and iGrant applications:

#### a. Completed

- i. Unexcused Absences grades 1-8 (June 9, 2018)
- ii. K-4 Literacy (June 15, 2018)
- iii. Harassment, Intimidation and Bullying (June 10, 2018)
- iv. Special Education Suspensions (June 21, 2018)
- v. College in the High School State Funded Subsidies (6/13/18)
- vi. LAP (completed and approved)

#### b. In Draft (not completed, later due date)

- i. 6 form packages are due in August or September. I will complete those the beginning of August.
- ii. Special Education IDEA Part B, Sections 611, 619
- iii. Title I, Part A Improving basic programs

#### c. Not yet available:

- i. Equity Assurance Report
- ii. Highly Capable Program
- iii. REAP Flexibility End-of-year report
- iv. Title V, Part B, rural education initiative-REAP

### 2. Title I/LAP, Springdale Elementary identified as a Comprehensive school

- a. OSPI is in the process of assembling their team to go out and work with comprehensive schools. They are not calling them “coaches”, rather they are called, “Improvement Partners”. We will know more after August 1<sup>st</sup>. We will be able to ask for coaches or improvement specialists to help us move forward to improvement.

### 3. Attendance Policy/Procedure: Tammy, Tami and I have been working on the wording for the attendance policy that the team (Matt, Edwina, Tammy, Donna) began earlier this year. We would like the board to review the draft we have at this time. We would like to start the year with an approved building policy clear expectations for parents and students.

Sent home w/ rpt cards  
in June

May 23, 2018

Dear Springdale Elementary Students and Families;

As we draw to a close for this school year, we have been reviewing the attendance and attendance policies for our school. Your student has been identified as either having met or exceeded the school's allowable excused AND unexcused absences.

Good attendance is essential for the maximum educational benefit and mastery of the programs we provide for the students. Per policy, students are allowed 15 total absences per year. The current breakdown for this is 5 absences for illness/appointments (doctor or dental), 5 absences for family business and 5 unexcused absences.

According to our states truancy law, "Becca Bill" (SB 5439), "Schools and families should work together as a team to ensure school attendance and student involvement is achieved". However, if a student has unexcused absences, this law requires that schools and school districts take the following actions:

- **One unexcused absence:** The school must inform the parent when there is one unexcused absence. This is often done by a phone call home.
- **Two unexcused absences:** After the second unexcused absence, the school is required to schedule a meeting with the parent/legal guardian and student to discuss the causes of the unexcused absences and find solutions to prevent further absences. **This is a team effort.**
- **Five unexcused absences within 30 days:** The school must enter into a written truancy agreement with the family, where the parent, student and school agree on the necessary steps to resolve the student's attendance problem.
- **Seven unexcused absences during a month OR at the 10<sup>th</sup> unexcused absence within a school year:** The school district will file a petition in juvenile court to order the student to attend school. If this court order is violated, the court will call for a Contempt Hearing where further restrictions could be imposed on both student and family including a fine of up to \$25.00 per unexcused absence.

Moving into next year, our school is looking at how we can work with our families to improve attendance. The Mary Walker School District has established a board of school administrators, academic and mental health counselors, teachers and school psychologist. The board is designed to assist families and students that are finding it difficult to attend school. If your student struggles with a chronic medical issue, academic struggles, peer relationships, or any form of anxiety that prevents them from attending school, this board is in place to assist. Please know that we will be monitoring all absences from the start of the school year (2018-2019) in an effort to reduce the overall absences we see here at Springdale Elementary School.

If you have any questions, please feel free to give us a call and let us assist you.

Sincerely,

Tami Wright, MSW, LICSWA

School Mental Health Counselor

Edwina Hargrave

Principal

# Mary Walker Elementary

## Attendance Policy and Procedure

Good attendance is essential for the maximum educational benefit and mastery of the programs provided for students. Continuity of instruction and student participation are principles which underlie and give purpose to the requirement of compulsory school attendance. All parts of this policy are building policy. Students and their parents are responsible for complying with district policy and the compulsory attendance laws of Washington State. To that end, students are required to be in attendance and on time for their assigned classes when school is in session. In addition, students must check out with the office if they are leaving campus prior to the end of the school day. Students will not be granted permission to leave early without approval of parent/guardian by phone or verifiable note. Failure to follow proper checkout procedures will result in disciplinary action as associated with truancy/unexcused absences.

### Absences

A student will be allowed 15 absences (excused or unexcused) per school year under this policy. The student is allowed 5 absences for illness/appointments (doctor/dental), 5 absences for family business and 5 unexcused absences. Monthly attendance letters will be mailed home as to allow parents/guardians to clear up any unexcused absences. Parents/guardians will be notified by certified mail to attend a community truancy board meeting. At this time, the parent and student will also be required to sign an attendance plan.

### Excused Absence Procedures

When a student is absent from school, the parent is asked to call the school or the absentee line (509-323-1029) to report the child's absence. If no contact is made in this manner, the student is required to bring a note to the office from his/her parent/guardian verifying the absence on the day they return. *It is the student's responsibility to fulfill this requirement.* The note from the parent should include the date(s) of the absence and the signature of the parent/guardian with the date the note was written. The note must also include the specific reason the student was absent. *Notes with no reason for the absence do not have to be accepted by the school.*

### Excused absences are as follows:

- ❖ Personal illness. A doctor's note will be required under the following circumstances:
  - When absences have reached 7 or more for the semester.
  - When there have been 5 consecutive days missed.
- ❖ Medical appointments that cannot be made at any other time. Parents are strongly encouraged to schedule appointments outside of school hours when at all possible.
- ❖ Court appearances.
- ❖ Religious observances.
- ❖ Death in the immediate family



- ❖ An emergency family situation which requires the student to be absent for a reasonable period of time. (The definition of “emergency” and “reasonable period of time” will be determined by the principal in discussion with the student’s parents).

The following are not considered legitimate reasons to be absent from school.

- ❖ Missing the bus
- ❖ Sleeping in
- ❖ Car trouble
- ❖ Shopping
- ❖ Haircuts
- ❖ Babysitting
- ❖ Hunting and fishing
- ❖ Family vacations

### **Truancy/Unexcused Absence**

Truancy/unexcused absence is a violation of Washington State law, district rules and building policy and could result in possible court actions. Some examples of truancy and unexcused absences are:

- ❖ Any of the previous listed non-legitimate absences
- ❖ Leaving class without permission
- ❖ Skipping class
- ❖ Missing assigned detention.
- ❖ Being absent without parental and/or school permission.
- ❖ Missing more than 10 days in a semester without pre-approval.
- ❖ Not adhering to a previous attendance plan that was put in place.

### **Tardy/Early Dismissal**

A student will be considered tardy if they are in attendance within 30 minutes after the beginning of the school day. Early dismissals will be created if a student checks out 30 minutes prior to the end of the school day.

### **Becca Bill**

In addition to the negative impact upon academics, all unexcused absences (as listed above) count towards the total allowed by the State of Washington. Any student having a total of seven (7) unexcused absences in a month or ten (10) unexcused absences in a school year will have a truancy stay petition filed in the Superior Court of Washington, Stevens County (Juvenile Division) as per state law (RCW 28A.225.090).



**Attachment #5**

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# SURPLUS ITEMS NEEDING BOARD APPROVAL

Mary Walker School District #207

7/3/2018

Excellent  
Good  
Fair  
Poor

Item #	Quantity	Description Make, Model & Serial Number ( if possible)	Condition	Minimum Bid / Reserve Price Ea.	Board Approved
1	1	Dell Latitude E6430 Laptop/COW-101, 4 GIG Serial #258PYW1, Primary Key 570	P	\$1.00	
2	1	Dell Latitude E6430 Laptop/COW-70, 4 GIG Serial #JL5YXW1, Primary Key 571	P	\$1.00	
3	1	Vision Screening Checker/School Nurse-Very Old	G	\$3.00	
4	1	HP Printer - 970cxi deskjet - MX11M1D250	G	\$135.00	
5	1	HP Printer - 970cxi deskjet - MX11M1D1ZK	G	\$135.00	
6	1	HP Printer - 4050n laserjet - USQL052560	P	\$160.00	
7	1	HP Printer - 5550 deskjet - MY25S1J0N6	G	\$160.00	
8	1	HP Konica Minolta 2430dl magicolor - 8361007811	E	\$50.00	
9	1	HP Scanner 5370c scanjet - CN07E22437	G	\$40.00	
10	1	Compaq Presario V6000 Laptop - CNF7394DJG	G	\$15.00	
11	1	Lenovo ThinkPad Laptop - 431328U	G	\$50.00	
12	1	Elmo Overhead Projector /HP-L3550DX, 603226	P	\$50.00	

13	1	Cisco Catalyst 3500 SeriesXL OLD	P	\$25.00	
14	1	HP Scanjet 3300C, CNO7K160BW	G	\$50.00	
15	9	MWSD Yearbook 1975	G	\$1.00	
16	13	MWSD Yearbook 1976	G	\$1.00	
17	1	MWSD Yearbook 1980	G	\$1.00	
18	12	MWSD Yearbook 1986	G	\$1.00	
19	13	MWSD Yearbook 1987	G	\$1.00	
20	5	MWSD Yearbook 1988	G	\$1.00	
21	8	MWSD Yearbook 1992	G	\$1.00	
22	1	MWSD Yearbook 1992 - Paperback	G	\$1.00	
23	1	MWSD Yearbook 1995	G	\$1.00	
24	1	MWSD Yearbook 1996	G	\$1.00	
25	5	MWSD Yearbook 2011	G	\$1.00	