

Wenatchee School District No.246

FISCAL YEAR 2026-2027

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Wenatchee School District No.246

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Wenatchee School District School District No. 246 of Chelan County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

(b) the budget for each fund represents the budget as adopted by the Board of Directors; and

(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or

(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and

(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and

(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

Signed 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, 2026 through August 31, 2027.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/31/2026

Wenatchee School District No.246

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	139,530,482	1,552,325	5,893,214	12,198,843	551,679
Total Appropriation (Expenditures)	138,314,501	1,469,905	5,849,750	12,173,343	458,875
Other Financing Uses--Transfers Out (G.L. 536)	150,000	XXXXX	0	1,900,000	150,000
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	0	0	0	0	0
UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	0	0	0	0	0
NET CHANGE IN FUND BALANCE	1,065,981	82,420	43,464	-1,874,500	-57,196
Beginning Total Fund Balance	10,210,164	1,022,894	3,553,998	2,208,512	288,038
Ending Total Fund Balance	11,276,145	1,105,314	3,597,462	334,012	230,842
SECTION B: EXCESS LEVIES FOR 2027 COLLECTION					
Excess levies approved by voters for 2027 collection	19,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2027 collection after rollback	19,000,000	XXXXX	5,953,000	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.

Wenatchee School District No.246

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	6,983.62		6,743.00		6,503.00	
FTE Certificated Employees	520.201		520.136		500.774	
FTE Classified Employees	331.487		349.984		354.263	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	127,524,579		133,449,414		139,530,482	
Total Expenditures	128,601,993		135,268,776		138,314,501	
Total Beginning Fund Balance	15,133,155		13,621,700		10,210,164	
Total Ending Fund Balance	13,205,740		11,152,338		11,276,145	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	57,476,406	44.69	59,761,312	44.18	58,481,982	42.28
Federal Special Purpose Funding	0	15.36	0	0.00	XXXXX	XXXXX
Special Education Instruction	19,752,979	7.61	20,032,121	14.81	22,044,444	15.94
Vocational Instruction	9,789,717	1.88	10,576,486	7.82	10,968,832	7.93
Skill Center Instruction	2,419,638	11.52	2,230,429	1.65	2,420,942	1.75
Compensatory Education	14,811,904	1.37	15,191,185	11.23	16,139,080	11.67
Other Instructional Programs	1,760,263	0.01	5,599,717	4.14	5,744,692	4.15
Community Services	17,910	17.55	36,600	0.03	51,600	0.04
Support Services	22,573,178	100.00	21,840,926	16.15	22,462,929	16.24
Total - Program Groups	128,601,993		135,268,776	100.00	138,314,501	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	74,163,522	57.67	79,999,682	59.14	81,862,299	59.19
Teaching Support	19,178,650	14.91	21,885,495	16.18	21,577,115	15.60
Other Supportive Activities	18,781,227	14.60	18,055,010	13.35	18,395,267	13.30
Building Administration	7,096,751	5.52	7,077,834	5.23	7,169,565	5.18
Central Administration	8,075,414	6.28	8,250,755	6.10	9,310,255	6.73
Total - Activity Groups	128,601,993	100.00	135,268,776	100.00	138,314,501	100.00

Wenatchee School District No.246
GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	55,623,860	43.25	56,644,004	41.88	55,567,642	40.17
Classified Salaries	21,925,626	17.05	22,401,331	16.56	23,454,738	16.96
Employee Benefits and Payroll Taxes	29,269,421	22.76	29,346,338	21.69	30,121,363	21.78
Supplies, Instructional Resources and Noncapitalized Items	7,070,492	5.50	10,826,018	8.00	12,665,494	9.16
Purchased Services	13,054,513	10.15	15,657,059	11.57	16,025,471	11.59
Travel	328,858	0.26	284,755	0.21	223,793	0.16
Capital Outlay	1,329,223	1.03	109,271	0.08	256,000	0.19
Total - Objects	128,601,993	100.00	135,268,776	100.00	138,314,501	100.00

Wenatchee School District No.246

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2024-2025	Budget 2/ 2025-2026	Budget 3/ 2026-2027
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	480.69	386.00	364.95
2. Grade 1	428.77	430.00	356.00
3. Grade 2	462.68	439.00	422.76
4. Grade 3	477.29	454.00	431.88
5. Grade 4	451.24	468.00	436.41
6. Grade 5	472.39	462.00	465.73
7. Grade 6	461.18	460.00	432.93
8. Grade 7	497.54	458.00	439.85
9. Grade 8	488.88	489.00	445.46
10. Grade 9	588.68	534.00	506.75
11. Grade 10	546.25	566.00	565.70
12. Grade 11 (excluding Running Start)	453.43	463.00	461.93
13. Grade 12 (excluding Running Start)	396.90	422.00	418.22
14. SUBTOTAL	6,205.92	6,031.00	5,748.57
15. Running Start	342.11	290.00	270.00
16. Dropout Reengagement Enrollment	87.99	85.00	85.00
17. ALE Enrollment	347.60	337.00	399.43
18. TOTAL K-12	6,983.62	6,743.00	6,503.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	520.20	520.14	500.774
2. General Fund FTE Classified Employees /4	331.49	349.98	354.263

1/ Enrollment are the average counts at school years 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.

Wenatchee School District No.246

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	12,906,190	15,712,027	18,578,531
2000 Local Nontax Support	1,553,641	1,799,861	1,478,200
3000 State, General Purpose	71,925,595	72,321,652	72,648,143
4000 State, Special Purpose	27,406,015	26,946,136	27,989,621
5000 Federal, General Purpose	27,897	25,000	25,000
6000 Federal, Special Purpose	11,986,275	16,479,738	16,745,987
7000 Revenues from Other School Districts	23,927	10,000	15,000
8000 Revenues from Other Entities	22,487	5,000	0
9000 Other Financing Sources	1,672,551	150,000	2,050,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	127,524,579	133,449,414	139,530,482
EXPENDITURES			
00 Regular Instruction	57,476,406	59,761,312	58,481,982
20 Special Education Instruction	19,752,979	20,032,121	22,044,444
30 Vocational Education Instruction	9,789,717	10,576,486	10,968,832
40 Skill Center Instruction	2,419,638	2,230,429	2,420,942
50 and 60 Compensatory Education Instruction	14,811,904	15,191,185	16,139,080
70 Other Instructional Programs	1,760,263	5,599,717	5,744,692
80 Community Services	17,910	36,600	51,600
90 Support Services	22,573,178	21,840,926	22,462,929
B. TOTAL EXPENDITURES	128,601,993	135,268,776	138,314,501
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	850,000	650,000	150,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	-1,927,415	-2,469,361	1,065,981
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	674,753	860,000	465,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	1,005,701	1,070,000	1,050,000

Wenatchee School District No.246

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.828 Restricted for Carryover of Food Service Revenue	210,864	135,695	210,000
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	46,548	60,000	55,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	3,361,949	1,329,778	150,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	455,254	485,000	420,000
G.L.890 Unassigned Fund Balance	3,065,412	3,018,420	93,074
G.L.891 Unassigned to Minimum Fund Balance Policy	6,382,801	6,662,807	7,767,090
H. TOTAL BEGINNING FUND BALANCE	15,133,155	13,621,700	10,210,164
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	464,898	860,000	465,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	1,065,197	1,070,000	1,050,000
G.L.828 Restricted for Carryover of Food Service Revenue	210,864	135,695	210,000
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	54,557	60,000	55,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	854,024	0	500,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	417,278	485,000	420,000

Wenatchee School District No.246

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.890 Unassigned Fund Balance	3,708,823	1,778,204	277,275
G.L.891 Unassigned to Minimum Fund Balance Policy	6,430,100	6,763,439	8,298,870
I. TOTAL ENDING FUND BALANCE (G+H)	13,205,740	11,152,338	11,276,145

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.

Wenatchee School District No.246
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES			
1100 Local Property Tax	12,897,986	15,706,665	18,573,272
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	7,618	5,000	5,000
1500 Timber Excise Tax	586	362	258
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	12,906,190	15,712,027	18,578,531
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	176,962	206,600	191,600
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	51,407	33,500	33,500
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	112,943	50,600	50,600
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	18,543	35,000	35,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	14,727	52,500	52,500
2300 Investment Earnings	542,094	550,000	325,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	4,094	0	0
2500 Gifts and Donations	144,760	325,000	252,129
2600 Fines and Damages	20,928	12,000	12,000
2700 Rentals and Leases	126,533	67,000	53,500
2800 Judgement and Settlements	0	0	0
2900 Local Support Nontax, Unassigned	340,651	467,661	472,371
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	1,553,641	1,799,861	1,478,200

Wenatchee School District No.246
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
STATE, GENERAL PURPOSE			
3100 Apportionment	67,849,835	66,994,018	67,744,292
3121 Special Education--General Apportionment	1,571,462	2,290,186	2,401,843
3300 Local Effort Assistance	2,504,297	3,037,448	2,502,008
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	71,925,595	72,321,652	72,648,143
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	7,658	5,000	5,000
4109 Transition To Kindergarten	663,985	674,409	551,884
4121 Special Education	13,216,430	14,037,049	14,741,689
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	4,826,275	4,738,010	4,720,691
4156 State Institutions, Centers, and Homes, Delinquent	189,136	200,000	236,638
4158 Special and Pilot Programs	1,658,790	1,137,830	1,408,574
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	2,816,119	2,874,293	2,847,115
4174 Highly Capable	215,880	214,545	213,030
4188 Childcare	0	0	0
4198 School Food Services	743,154	465,000	465,000
4199 Transportation--Operations	2,740,296	2,500,000	2,700,000
4300 Other State Agencies, Unassigned	107,585	0	0
4321 Special Education--Other State Agencies	200,505	100,000	100,000
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	20,203	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
4000 TOTAL STATE, SPECIAL PURPOSE	27,406,015	26,946,136	27,989,621

Wenatchee School District No.246
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	27,897	25,000	25,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	27,897	25,000	25,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	4,109,188	4,161,925
6109 Transition To Kindergarten	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	1,681,048	1,679,425	1,614,000
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	57,012	60,000	60,000
6146 Skill Center	16,256	30,000	30,000
6151 Disadvantaged ESEA Disadvantaged, Fed	2,688,116	2,676,868	2,542,801
6152 School Improve, Fed Other Title Grants under ESEA, Fed	1,487,281	1,978,957	1,997,667
6153 Migrant ESEA Migrant, Federal	1,820,136	1,762,538	2,027,224
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	202,055	299,142	368,370
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	2,977,744	3,143,620	3,145,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	208,201	150,000	150,000
6210 E-Rate	0	0	0

Wenatchee School District No.246
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
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
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	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 ESSER I	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	46,704	20,000	29,000
6310 Medicaid Administrative Match	156,445	150,000	150,000
6321 Special Education--Medicaid Reimbursement	144,784	90,000	140,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	41,899	80,000	80,000
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0

Wenatchee School District No.246
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	98,745	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	359,849	250,000	250,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	11,986,275	16,479,738	16,745,987
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	4,124	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	19,803	10,000	15,000
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	23,927	10,000	15,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	22,487	5,000	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	22,487	5,000	0

Wenatchee School District No.246
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Insurance Recoveries	140,640	0	0
9500 Long-Term Financing	531,912	0	0
9900 Transfers	0	150,000	0
9901 Transfers (local resources)	1,000,000	0	2,050,000
9000 TOTAL OTHER FINANCING SOURCES	1,672,551	150,000	2,050,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	127,524,579	133,449,414	139,530,482

Wenatchee School District No.246

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REGULAR INSTRUCTION			
01 Basic Education	54,032,509	56,029,656	54,503,828
02 Alternative Learning Experience	2,017,831	2,181,561	2,526,543
03 Basic Education - Dropout Reengagement	757,069	875,684	899,724
09 Transition to Kindergarten	668,997	674,411	551,887
00 TOTAL REGULAR INSTRUCTION	57,476,406	59,761,312	58,481,982
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	18,122,022	18,352,696	20,235,390
22 Special Education, Infants and Toddlers, State	0	0	0
24 Special Education, Supplemental, Federal	1,630,957	1,679,425	1,809,054
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	19,752,979	20,032,121	22,044,444
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	6,924,771	7,592,602	7,957,278
34 Middle School Career and Technical Education, State	2,767,782	2,843,884	2,871,554
38 Vocational, Federal	97,165	140,000	140,000
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	9,789,717	10,576,486	10,968,832
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	2,403,879	2,200,429	2,390,942
46 Skill Center, Federal	15,759	30,000	30,000
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	2,419,638	2,230,429	2,420,942
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,605,725	2,676,868	2,542,800
52 Other Title Grants under ESEA-Federal	1,442,010	1,978,957	1,997,667
53 Migrant ESEA Migrant, Federal	1,764,381	1,762,538	2,027,225
55 Learning Assistance Program (LAP), State	4,757,278	4,616,846	4,720,690
56 State Institutions, Centers and Homes, Delinquent	200,859	226,352	236,640

Wenatchee School District No.246

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,281,568	1,127,931	1,398,574
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
64 Limited English Proficiency, Federal	195,865	299,043	368,370
65 Transitional Bilingual, State	2,564,219	2,502,650	2,847,114
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	14,811,904	15,191,185	16,139,080
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	518,503	525,034	448,941
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	90,609	0	0
79 Instructional Programs, Other	1,151,151	5,074,683	5,295,751
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,760,263	5,599,717	5,744,692
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	0	0	0
89 Other Community Services	17,910	36,600	51,600
80 TOTAL COMMUNITY SERVICES	17,910	36,600	51,600
SUPPORT SERVICES			
97 District-wide Support	15,996,700	14,809,487	15,227,136
98 School Food Services	3,726,606	3,911,120	3,912,500
99 Pupil Transportation	2,969,560	3,120,319	3,323,293
90 TOTAL SUPPORT SERVICES	22,692,866	21,840,926	22,462,929
TOTAL PROGRAM EXPENDITURES	128,721,681	135,268,776	138,314,501

Wenatchee School District No.246
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	54,503,828	186,823		30,519,194	5,515,652	11,988,232	2,663,083	3,574,451	56,393	0
02 ALE	2,526,543	0		1,668,130	138,443	652,670	65,100	2,000	200	0
03 Basic Education - Dropout Reengagement	899,724	0		0	35,948	17,974	0	845,802	0	0
09 Transition to Kindergarten	551,887	0		378,667	0	115,878	57,342	0	0	0
TOTAL REGULAR INSTRUCTION	58,481,982	186,823		32,565,991	5,690,043	12,774,754	2,785,525	4,422,253	56,593	0
21 Sp Ed, Sup, St	20,235,390	6,000		8,609,308	4,239,567	5,885,724	143,575	1,284,216	67,000	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	1,809,054	0		622,459	493,640	551,039	70,958	70,958	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	22,044,444	6,000		9,231,767	4,733,207	6,436,763	214,533	1,355,174	67,000	0
31 Voc, Basic, St	7,957,278	6,000		4,152,627	474,888	1,608,888	1,447,375	250,500	16,000	1,000
34 MidSchCar/Tec	2,871,554	0		1,621,017	176,885	601,875	459,777	6,000	6,000	0
38 Voc, Fed	140,000	27,000		0	0	0	33,000	80,000	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	10,968,832	33,000		5,773,644	651,773	2,210,763	1,940,152	336,500	22,000	1,000
45 Skil Cnt, Bas, St	2,390,942	2,100	0	1,143,233	221,065	485,018	293,176	115,450	900	130,000
46 Skill Cntr, Fed	30,000	0	0	0	0	0	30,000	0	0	0

Wenatchee School District No.246

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
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	2,420,942	2,100	0	1,143,233	221,065	485,018	323,176	115,450	900	130,000
51 ESEA Disadvantaged, Federal	2,542,800	0		1,207,535	366,404	616,431	173,396	179,034	0	0
52 Other Title Grants under ESEA-Federal	1,997,667	16,150	0	258,106	410,176	243,371	487,270	571,644	10,950	0
53 ESEA Migrant, Federal	2,027,225	27,500		489,738	649,492	506,939	229,956	116,000	7,600	0
55 LAP	4,720,690	0		2,017,339	942,373	1,202,095	478,733	77,000	3,150	0
56 St In, Ctr/Hm, D	236,640	0		126,729	46,033	62,054	1,824	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,398,574	0		706,500	64,997	47,205	304,872	275,000	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	368,370	0		74,146	37,652	24,720	231,852	0	0	0
65 Tran Biling, St	2,847,114	0		1,035,569	384,310	603,943	772,892	46,400	4,000	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	16,139,080	43,650	0	5,915,662	2,901,437	3,306,758	2,680,795	1,265,078	25,700	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

Wenatchee School District No.246

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
74 Highly Capable	448,941	0		320,742	0	108,279	13,850	4,420	1,650	0
76 Target Asst	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	5,295,751	7,000		327,014	93,798	123,493	1,660,596	3,063,850	20,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	5,744,692	7,000		647,756	93,798	231,772	1,674,446	3,068,270	21,650	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 Early Learning Programs	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	51,600	1,600	0	0	0	0	35,000	15,000	0	0
TOTAL COMMUNITY SERVICES	51,600	1,600	0	0	0	0	35,000	15,000	0	0
97 Distwide Suppt	15,227,136	56,232	-119,973	289,589	6,150,335	2,673,443	837,764	5,263,996	25,750	50,000
98 Schl Food Serv	3,912,500	6,000	0	0	1,359,514	1,006,658	1,517,378	21,750	1,200	0
99 Pupil Transp	3,323,293	4,000	-226,432	0	1,653,566	995,434	656,725	162,000	3,000	75,000
TOTAL SUPPORT SERVICES	22,462,929	66,232	-346,405	289,589	9,163,415	4,675,535	3,011,867	5,447,746	29,950	125,000
OBJECT TOTALS	138,314,501	346,405	-346,405	55,567,642	23,454,738	30,121,363	12,665,494	16,025,471	223,793	256,000

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

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	877,040	0		322,029	345,842	191,369	14,500	3,100	200	0
22 Lrn Resrc	322,287	0		111,783	76,898	104,406	28,750	450	0	0
23 Princ Off	6,230,778	0		3,306,628	1,351,366	1,509,289	53,557	9,938	0	0
24 Guid/Coun	2,672,597	0		1,464,918	399,174	717,635	84,350	6,520	0	0
25 Pupil M/S	229,501	0		0	8,474	1,428	6,750	212,849	0	0
26 Health	799,790	0		549,341	21,675	209,524	7,050	10,200	2,000	0
27 Teaching	36,716,659	16,551		23,599,589	1,294,246	8,565,924	607,954	2,631,195	1,200	0
28 Extracur	2,291,290	170,272		292,032	1,308,697	241,139	114,500	135,310	29,340	0
29 Pmt to SD	0							0		
31 InstProDev	762,565	0		455,987	5,185	77,090	123,500	80,650	20,153	0
32 Inst Tech	2,113,238	0			576,895	228,557	872,547	431,739	3,500	0
33 Curriculum	875,083	0		7,596	39,676	25,686	749,625	52,500	0	0
34 Prof Lrng St	477,699	0		409,291		68,408	0	0	0	0
35 Pupil Safety	135,301	0		0	87,524	47,777	0	0	0	0
Total	54,503,828	186,823		30,519,194	5,515,652	11,988,232	2,663,083	3,574,451	56,393	0
FTE Program Staff				270.317	70.405					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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	48,280	0		0	23,504	22,276	2,500	0	0	0
23 Princ Off	395,468	0		191,462	98,532	103,524	1,600	350	0	0
24 Guid/Coun	87,849	0		56,802	0	31,047	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	51,707	0		38,696	0	13,011	0	0	0	0
27 Teaching	1,849,641	0		1,331,080	16,407	474,204	27,200	750	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	30,449	0		25,045	0	4,304	0	900	200	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	33,800	0		0	0	0	33,800	0	0	0
34 Prof Lrng St	29,349	0		25,045		4,304	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,526,543	0		1,668,130	138,443	652,670	65,100	2,000	200	0
FTE Program Staff				16.162	2.461					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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	899,724	0		0	35,948	17,974	0	845,802	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	899,724	0		0	35,948	17,974	0	845,802	0	0
FTE Program Staff					0.590					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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	38,522	0		29,552	0	8,970	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	499,297	0		337,033	0	104,922	57,342	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	7,034	0		6,041	0	993	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	7,034	0		6,041		993	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
64 Maintnce	0	0		0	0	0	0	0	0	0
65 Utilities	0	0					0	0	0	0
67 Bldg Secu	0	0		0	0	0	0	0	0	0
Total	551,887	0		378,667	0	115,878	57,342	0	0	0
FTE Program Staff				3.250						

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

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	1,214,295	0		708,836	186,147	313,537	4,425	1,350	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	64,198	0		0	40,767	23,431	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	5,834,856	0		3,306,051	160,486	1,197,143	29,000	1,139,176	3,000	0
27 Teaching	12,717,311	6,000		4,338,527	3,835,290	4,301,454	49,850	126,190	60,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	187,059	0		130,426	10,369	24,764	0	17,500	4,000	0
32 Inst Tech	14,126	0			6,508	3,618	4,000	0	0	0
33 Curriculum	56,300	0		0	0	0	56,300	0	0	0
34 Prof Lrng St	147,245	0		125,468		21,777	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	20,235,390	6,000		8,609,308	4,239,567	5,885,724	143,575	1,284,216	67,000	0
FTE Program Staff				89.443	78.922					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

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	42,294	0		31,597	0	10,697	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,745,896	0		572,955	493,640	537,385	70,958	70,958	0	0
29 Pmt to SD	0							0		
31 InstProDev	20,864	0		17,907	0	2,957	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,809,054	0		622,459	493,640	551,039	70,958	70,958	0	0
FTE Program Staff				5.558	9.165					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

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	444,949	0		174,570	131,150	116,729	22,500	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	529,959	0		169,267	186,623	159,069	10,000	5,000	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	6,419,985	1,000		3,694,754	123,643	1,298,213	1,068,375	228,500	5,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	99,151	5,000		56,974	0	9,677	0	17,000	10,500	0
32 Inst Tech	95,482	0			33,472	15,510	46,500	0	0	0
33 Curriculum	301,000	0		0	0	0	300,000	0	0	1,000
34 Prof Lrng St	66,752	0		57,062		9,690	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0				0	0	0	0	0	0
65 Utilities	0							0		
Total	7,957,278	6,000		4,152,627	474,888	1,608,888	1,447,375	250,500	16,000	1,000
FTE Program Staff				38.900	8.156					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

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	109,008	0		86,622	0	22,386	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	493,331	0		248,395	110,573	134,363	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	2,133,729	0		1,236,665	66,312	436,975	387,777	0	6,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	35,563	0		25,373	0	4,190	0	6,000	0	0
32 Inst Tech	11,000	0			0	0	11,000	0	0	0
33 Curriculum	61,000	0		0	0	0	61,000	0	0	0
34 Prof Lrng St	27,923	0		23,962		3,961	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0				0	0	0	0	0	0
65 Utilities	0							0		
Total	2,871,554	0		1,621,017	176,885	601,875	459,777	6,000	6,000	0
FTE Program Staff				14.339	2.933					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

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	60,000	27,000		0	0	0	33,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	80,000	0		0	0	0	0	80,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	140,000	27,000		0	0	0	33,000	80,000	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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	543,319	0		181,339	97,305	94,899	162,176	7,600	0	0
24 Guid/Coun	2,800	0		0	0	0	2,800	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,541,635	2,100	0	933,612	50,043	347,378	105,800	22,402	300	80,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	19,743	0		14,141	0	2,254	0	2,748	600	0
32 Inst Tech	29,992	0			19,952	9,540	500	0	0	0
33 Curriculum	10,700	0		0	0	0	10,700	0	0	0
34 Prof Lrng St	16,395	0		14,141		2,254	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	100	0			0	0	100	0	0	0
63 Oper Bldg	82,958	0			53,765	28,693	500	0	0	0
64 Maintnce	65,600	0			0	0	10,600	5,000	0	50,000
65 Utilities	61,100	0					0	61,100		0
67 Bldg Secu	3,600	0			0	0	0	3,600	0	0
68 Insurance	13,000	0						13,000		
Total	2,390,942	2,100	0	1,143,233	221,065	485,018	293,176	115,450	900	130,000
FTE Program Staff				10.856	3.741					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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	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	17,842	0		0	0	0	17,842	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	12,158	0		0	0	0	12,158	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	30,000	0	0	0	0	0	30,000	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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
61 Supv Bldg	0	0		0	0	0	0	0		0
62 Grnd Mnt	0	0			0	0	0	0		0
64 Maintnce	0	0			0	0	0	0		0
67 Bldg Secu	0	0			0	0	0	0		0
Total	0	0		0	0	0	0	0		0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

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

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	81,397	0		0	39,812	18,189	23,396	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	380,137	0		85,749	171,478	122,910	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,906,240	0		1,012,514	149,928	443,798	150,000	150,000	0	0
29 Pmt to SD	29,034							29,034		
31 InstProDev	145,992	0		109,272	5,186	31,534	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
35 Pupil Safety	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
Total	2,542,800	0		1,207,535	366,404	616,431	173,396	179,034	0	0
FTE Program Staff				10.867	6.543					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

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	128,545	0		0	96,998	30,547	1,000	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	18,500	0		0	0	0	6,000	12,500	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,330,190	16,150		0	313,178	134,092	480,270	386,200	300	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	520,432	0		258,106	0	78,732	0	172,944	10,650	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	1,997,667	16,150	0	258,106	410,176	243,371	487,270	571,644	10,950	0
FTE Program Staff				2.050	5.619					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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	343,244	0		15,000	101,721	49,067	173,456	4,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,135,920	0		382,870	385,013	337,437	20,000	10,000	600	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	107,593	0		10,000	0	1,593	5,000	90,000	1,000	0
27 Teaching	371,140	27,500		49,407	162,758	113,475	13,000	4,500	500	0
29 Pmt to SD	0							0		
31 InstProDev	54,828	0		32,461	0	5,367	5,500	6,500	5,000	0
32 Inst Tech	7,500	0			0	0	6,000	1,000	500	0
33 Curriculum	7,000	0		0	0	0	7,000	0	0	0
35 Pupil Safety	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
68 Insurance	0	0						0		
Total	2,027,225	27,500		489,738	649,492	506,939	229,956	116,000	7,600	0
FTE Program Staff				3.977	10.813					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

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	683,639	0		425,567	36,501	129,013	92,558	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,030,955	0		377,774	314,798	270,383	0	68,000	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	2,598,503	0		1,090,610	585,888	765,663	154,692	1,500	150	0
29 Pmt to SD	0							0		
31 InstProDev	143,528	0		94,772	5,186	32,070	1,000	7,500	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	230,483	0		0	0	0	230,483	0	0	0
34 Prof Lrng St	33,582	0		28,616		4,966	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	4,720,690	0		2,017,339	942,373	1,202,095	478,733	77,000	3,150	0
FTE Program Staff				17.765	15.363					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	232,310	0		123,011	46,033	61,442	1,824	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,165	0		1,859	0	306	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	2,165	0		1,859		306	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	236,640	0		126,729	46,033	62,054	1,824	0	0	0
FTE Program Staff				1.000	0.758					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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	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
35 Pupil Safety	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
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

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	106,576	0		0	23,517	11,059	72,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,178,777	0		695,310	0	27,967	230,500	225,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	113,221	0		11,190	41,480	8,179	2,372	50,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,398,574	0		706,500	64,997	47,205	304,872	275,000	0	0
FTE Program Staff				0.000	0.321					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

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	231,852	0		0	0	0	231,852	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	32,021	0		0	22,097	9,924	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	104,497	0		74,146	15,555	14,796	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	368,370	0		74,146	37,652	24,720	231,852	0	0	0
FTE Program Staff				0.000	0.375					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

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	723,225	0		7,774	51,229	27,330	636,892	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	36,521	0		0	22,097	9,924	600	3,900	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,885,310	0		987,040	307,874	559,196	6,700	24,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	55,877	0		24,892	3,110	4,775	1,100	18,000	4,000	0
32 Inst Tech	4,000	0			0	0	4,000	0	0	0
33 Curriculum	123,600	0		0	0	0	123,600	0	0	0
34 Prof Lrng St	18,581	0		15,863		2,718	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,847,114	0		1,035,569	384,310	603,943	772,892	46,400	4,000	0
FTE Program Staff				9.800	7.451					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246
OBJECTS OF EXPENDITURE
PROGRAM 69 - Compensatory, Other

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	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246
OBJECTS OF EXPENDITURE
PROGRAM 71 - Traffic Safety

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
27 Teaching	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
68 Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246
OBJECTS OF EXPENDITURE
PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

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	78,995	0		53,278	0	25,617	100	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	347,179	0		255,486	0	80,668	10,125	900	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,281	0		5,989	0	997	125	3,520	1,650	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	3,500	0		0	0	0	3,500	0	0	0
34 Prof Lrng St	6,986	0		5,989		997	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	448,941	0		320,742	0	108,279	13,850	4,420	1,650	0
FTE Program Staff				2.840						

Wenatchee School District No.246
OBJECTS OF EXPENDITURE
PROGRAM 76 - Targeted Assistance

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

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	95,979	0		66,566	8,471	20,942	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	5,029,215	7,000		242,530	42,022	95,612	1,642,051	3,000,000	0	0
28 Extracur	41,392	0		0	38,120	3,272	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	104,642	0		17,918	0	2,874	0	63,850	20,000	0
32 Inst Tech	18,545	0			0	0	18,545	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	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
66 E-Rate	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	5,978	0		0	5,185	793	0	0	0	0
Total	5,295,751	7,000		327,014	93,798	123,493	1,660,596	3,063,850	20,000	0
FTE Program Staff				2.650	0.657					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	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
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246
OBJECTS OF EXPENDITURE
PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	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		
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	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
Total	0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	35,000	0			0	0	35,000	0	0	0
63 Oper Bldg	0	0				0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	16,600	1,600	0	0	0	0	0	15,000	0	0
Total	51,600	1,600	0	0	0	0	35,000	15,000	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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	299,650	0			0	0	10,500	284,150	5,000	0
12 Supt Off	452,285	0		237,739	83,896	97,700	21,600	9,850	1,500	0
13 Busns Off	1,235,157	0		0	883,766	286,891	25,000	34,500	5,000	0
14 HR	881,197	0		51,850	585,309	195,038	9,500	36,500	3,000	0
15 Pblc Rltn	238,624	0		0	137,285	49,889	11,450	40,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	357,463	750		0	235,419	99,110	17,934	2,250	2,000	0
62 Grnd Mnt	778,051	20,000			393,291	189,760	117,500	32,000	500	25,000
63 Oper Bldg	3,301,360	0			2,039,528	1,024,082	200,500	37,000	250	0
64 Maintnce	1,639,944	24,482	0		834,668	370,194	237,100	148,500	0	25,000
65 Utilities	1,830,010	0	0		0	0	0	1,830,010	0	0
67 Bldg Secu	453,349	0			109,403	26,370	45,500	269,076	3,000	0
68 Insurance	1,925,243	0					0	1,925,243		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	1,422,069	5,000	0	0	655,369	235,403	57,680	463,117	5,500	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	243,383	6,000	0	0	150,895	82,488	2,000	2,000	0	0
75 Mtr Pool	44,551	0	-119,973	0	41,506	16,518	81,500	25,000	0	0
83 Interest	2,700							2,700		
84 Principal	122,100							122,100		
85 Debt Expn	0		0					0		0
Total	15,227,136	56,232	-119,973	289,589	6,150,335	2,673,443	837,764	5,263,996	25,750	50,000
FTE Program Staff				1.000	80.990					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

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		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	290,942	0		0	156,083	58,725	68,084	8,050	0	0
42 Food	1,316,000	0					1,316,000	0		
44 Operation	2,305,558	6,000			1,203,431	947,933	133,294	13,700	1,200	0
49 Transfers	0		0							
Total	3,912,500	6,000	0	0	1,359,514	1,006,658	1,517,378	21,750	1,200	0
FTE Program Staff					25.237					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

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	134,327	0		0	86,367	47,960	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	461,953	0		0	307,925	121,303	20,725	9,000	3,000	0
52 Operation	2,298,434	0			1,089,573	751,861	416,000	41,000	0	0
53 Maintnce	590,011	4,000			169,701	74,310	220,000	47,000	0	75,000
56 Insurance	65,000							65,000		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-226,432		-226,432							
Total	3,323,293	4,000	-226,432	0	1,653,566	995,434	656,725	162,000	3,000	75,000
FTE Program Staff					23.763					

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.200	203,190	166,414	197,060.83	236,473	0	236,473
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	85,556	0	85,556
ACTIVITY CODE 21 TOTAL		1.200				322,029	0	322,029
01-22-410	LIBRARY MEDIA SPECIALIST	1.114	111,511	73,266	100,074.51	111,483	111,483	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300	0	300
ACTIVITY CODE 22 TOTAL		1.114				111,783	111,483	300
01-23-210	ELEMENTARY PRINCIPAL	5.000	172,243	152,766	168,347.60	841,738	841,738	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,014	16,514	5,500
01-23-220	ELEMENTARY VICE PRINCIPAL	4.250	141,569	80,224	127,729.41	542,850	542,850	0
01-23-230	SECONDARY PRINCIPAL	2.850	182,554	182,554	182,554.04	520,279	520,279	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,500	6,500	5,000
01-23-240	SECONDARY VICE PRINCIPAL	6.500	195,453	157,140	173,048.62	1,124,816	1,124,816	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	0	6,000
01-23-250	OTHER SCHOOL ADMINISTRATOR	0.731	111,511	111,511	111,511.63	81,515	81,515	0
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	155,916	155,550	366
ACTIVITY CODE 23 TOTAL		19.331				3,306,628	3,289,762	16,866
01-24-420	COUNSELOR	15.000	111,511	79,440	96,694.40	1,450,416	1,450,416	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,872	2,506	8,366
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,630	0	3,630
ACTIVITY CODE 24 TOTAL		15.000				1,464,918	1,452,922	11,996
01-26-470	NURSE	6.300	100,344	60,761	86,294.60	543,656	543,656	0

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,685	3,111	2,574
ACTIVITY CODE 26 TOTAL		6.300				549,341	546,767	2,574
01-27-310	ELEMENTARY HOMEROOM TEACHER	118.522	111,512	62,267	99,928.61	11,843,739	11,778,026	65,713
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	506,035	208,345	297,689
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,463	17,463	0
01-27-320	SECONDARY TEACHER	80.665	111,511	59,163	98,665.17	7,958,826	7,899,582	59,244
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	343,099	173,516	169,583
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,859	1,859	0
01-27-330	OTHER TEACHER	1.260	111,511	84,662	98,725.40	124,394	73,597	50,797
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	279,152	155,550	123,602
01-27-340	ELEMENTARY SPECIALIST TEACHER	25.891	111,511	61,500	96,049.32	2,486,813	2,486,813	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,640	0	10,640
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,599	16,599	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,970	0	10,970
ACTIVITY CODE 27 TOTAL		226.338				23,599,589	22,811,350	788,238
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,241	0	28,241
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	76,299	0	76,299
01-28-510	EXTRACURRICULAR	1.000	175,896	175,896	175,896.00	175,896	0	175,896
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,596	0	11,596
ACTIVITY CODE 28 TOTAL		1.000				292,032	0	292,032

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-310	ELEMENTARY HOMEROOM TEACHER	0.017	92,897	91,058	91,058.82	1,548	0	1,548
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,266	0	33,266
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	194,388	0	194,388
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,296	0	8,296
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	132,390	0	132,390
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,720	0	10,720
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,000	0	33,000
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,853	0	5,853
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,249	0	2,249
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,771	0	25,771
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,506	0	8,506
ACTIVITY CODE 31 TOTAL		0.017				455,987	0	455,987
01-33-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,596	0	7,596
ACTIVITY CODE 33 TOTAL		0.000				7,596	0	7,596
01-34-310	ELEMENTARY HOMEROOM TEACHER	0.017	92,897	91,058	91,058.82	1,548	1,548	0
01-34-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,123	1,123	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	195,144	195,144	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	132,771	132,771	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,486	11,486	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,005	33,005	0

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,102	2,102	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,249	2,249	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,584	24,584	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,279	5,279	0
ACTIVITY CODE 34 TOTAL		0.017				409,291	409,291	0
PROGRAM TOTAL		270.317				30,519,194	28,621,575	1,897,618

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-230	SECONDARY PRINCIPAL	0.150	182,554	182,554	182,553.33	27,383	27,383	0
02-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	156,483	156,483	156,483.00	156,483	156,483	0
02-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,596	7,596	0
ACTIVITY CODE 23 TOTAL		1.150				191,462	191,462	0
02-24-420	COUNSELOR	0.792	71,720	71,720	71,719.70	56,802	56,802	0
ACTIVITY CODE 24 TOTAL		0.792				56,802	56,802	0
02-26-470	NURSE	0.400	100,344	93,136	96,740.00	38,696	38,696	0
ACTIVITY CODE 26 TOTAL		0.400				38,696	38,696	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.830	111,511	87,711	97,173.49	80,654	80,654	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,555	15,555	0
02-27-320	SECONDARY TEACHER	2.170	111,511	87,711	105,020.28	227,894	227,894	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	2,000	2,000
02-27-330	OTHER TEACHER	7.600	111,511	60,718	89,209.47	677,992	677,992	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	0	1,500
02-27-340	ELEMENTARY SPECIALIST TEACHER	3.220	111,511	83,839	100,461.18	323,485	323,485	0
ACTIVITY CODE 27 TOTAL		13.820				1,331,080	1,327,580	3,500
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,765	6,765	0
02-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,820	11,820	0
02-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,868	4,868	0
02-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	947	0	947
02-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	645	334	310
ACTIVITY CODE 31 TOTAL		0.000				25,045	23,787	1,257

PROGRAM 02 - Alternative Learning Experience

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

PROGRAM 09 - Transition to Kindergarten

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	81,273	81,273	81,273.00	81,273	81,273	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,596	7,596	0
21-21-250	OTHER SCHOOL ADMINISTRATOR	2.800	169,516	106,773	143,383.93	401,475	401,475	0
21-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200	4,200	0
21-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,932	5,932	0
21-21-400	OTHER SUPPORT PERSONNEL	1.750	111,511	111,511	111,510.86	195,144	195,144	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,375	2,375	0
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,841	10,841	0
ACTIVITY CODE 21 TOTAL		5.550				708,836	708,836	0
21-26-430	OCCUPATIONAL THERAPIST	4.000	111,511	82,148	92,791.25	371,165	371,165	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	1,500	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	11.400	111,511	59,163	96,373.77	1,098,661	1,098,661	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,871	19,871	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	69,153	69,153	0
21-26-460	PSYCHOLOGIST	10.000	111,511	77,877	102,155.90	1,021,559	1,021,559	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	3,500	2,500
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,938	50,938	0
21-26-470	NURSE	0.300	100,344	100,344	100,343.33	30,103	30,103	0
21-26-480	PHYSICAL THERAPIST	3.500	109,326	86,383	92,734.29	324,570	324,570	0
21-26-490	BEHAVIOR ANALYST	4.000	87,315	70,931	78,132.75	312,531	312,531	0
ACTIVITY CODE 26 TOTAL		33.200				3,306,051	3,303,551	2,500

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	87,711	87,711	87,711.00	87,711	87,711	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	153,833	150,333	3,500
21-27-320	SECONDARY TEACHER	1.000	79,440	79,440	79,440.00	79,440	79,440	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,485	47,485	0
21-27-330	OTHER TEACHER	48.693	111,511	59,163	79,857.62	3,888,507	3,888,507	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,209	59,709	1,500
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,342	20,342	0
ACTIVITY CODE 27 TOTAL		50.693				4,338,527	4,333,527	5,000
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,262	5,262	0
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,132	3,132	0
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,073	2,073	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,659	54,659	0
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,492	14,492	0
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,186	6,186	0
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,683	14,683	0
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,592	14,592	0
21-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	502	502	0
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,636	9,636	0
21-31-492	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,209	5,209	0
ACTIVITY CODE 31 TOTAL		0.000				130,426	130,426	0

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,262	5,262	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,132	3,132	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,436	48,436	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,634	12,634	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,186	6,186	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,973	19,973	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,497	15,497	0
21-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	502	502	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,637	8,637	0
21-34-492	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,209	5,209	0
ACTIVITY CODE 34 TOTAL		0.000				125,468	125,468	0
PROGRAM TOTAL		89.443				8,609,308	8,601,808	7,500

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.

PROGRAM 24 - Special Education, Supplemental, Federal

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	175,896	172,243	174,070.00	174,070	174,070	0
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500	500	0
ACTIVITY CODE 21 TOTAL		1.000				174,570	174,570	0
31-24-400	OTHER SUPPORT PERSONNEL	0.500	111,511	111,511	111,512.00	55,756	55,756	0
31-24-420	COUNSELOR	1.000	111,511	111,511	111,511.00	111,511	111,511	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 24 TOTAL		1.500				169,267	169,267	0
31-27-320	SECONDARY TEACHER	36.400	111,511	59,163	91,597.14	3,334,136	3,334,136	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	178,229	178,229	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	182,389	182,389	0
ACTIVITY CODE 27 TOTAL		36.400				3,694,754	3,694,754	0
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,256	53,256	0
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,859	1,859	0
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,859	1,859	0
ACTIVITY CODE 31 TOTAL		0.000				56,974	56,974	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,274	54,274	0
31-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	929	929	0

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,859	1,859	0
ACTIVITY CODE 34 TOTAL		0.000				57,062	57,062	0
PROGRAM TOTAL		38.900				4,152,627	4,152,627	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.500	172,243	172,243	172,244.00	86,122	86,122	0
34-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500	500	0
ACTIVITY CODE 21 TOTAL		0.500				86,622	86,622	0
34-24-400	OTHER SUPPORT PERSONNEL	2.100	111,511	111,511	111,510.95	234,173	234,173	0
34-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	4,000	0
34-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,222	10,222	0
ACTIVITY CODE 24 TOTAL		2.100				248,395	248,395	0
34-27-320	SECONDARY TEACHER	11.254	111,511	63,991	98,573.13	1,109,342	1,109,342	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	73,390	73,390	0
34-27-330	OTHER TEACHER	0.485	100,344	100,344	100,344.33	48,667	48,667	0
34-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,266	5,266	0
ACTIVITY CODE 27 TOTAL		11.739				1,236,665	1,236,665	0
34-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,973	2,973	0
34-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,170	1,170	0
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,544	14,544	0
34-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,969	2,969	0
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,717	3,717	0
ACTIVITY CODE 31 TOTAL		0.000				25,373	25,373	0
34-34-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,803	1,803	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,626	15,626	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,887	1,887	0
34-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,646	4,646	0
ACTIVITY CODE 34 TOTAL		0.000				23,962	23,962	0
PROGRAM TOTAL		14.339				1,621,017	1,621,017	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

PROGRAM 45 - Skill Center, Basic, State

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.

PROGRAM 46 - Skill Center, Federal

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-24-400	OTHER SUPPORT PERSONNEL	0.500	103,391	103,391	103,392.00	51,696	51,696	0
51-24-420	COUNSELOR	0.300	111,511	111,511	111,510.00	33,453	33,453	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
ACTIVITY CODE 24 TOTAL		0.800				85,749	85,749	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.667	111,511	92,860	97,529.24	65,052	65,052	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,496	20,496	0
51-27-320	SECONDARY TEACHER	2.200	111,511	74,914	103,788.18	228,334	228,334	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,300	5,300	0
51-27-330	OTHER TEACHER	5.950	111,511	100,250	108,672.10	646,599	646,599	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,946	11,946	0
51-27-400	OTHER SUPPORT PERSONNEL	0.500	69,574	69,574	69,574.00	34,787	34,787	0
ACTIVITY CODE 27 TOTAL		9.317				1,012,514	1,012,514	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,550	1,550	0
51-31-320	SECONDARY TEACHER	0.250	111,511	111,511	111,512.00	27,878	27,878	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,731	8,731	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,607	9,607	0
51-31-400	OTHER SUPPORT PERSONNEL	0.500	103,391	103,391	103,392.00	51,696	51,696	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,695	8,695	0

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,115	1,115	0
ACTIVITY CODE 31 TOTAL		0.750				109,272	109,272	0
PROGRAM TOTAL		10.867				1,207,535	1,207,535	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-250	OTHER SCHOOL ADMINISTRATOR	0.200	166,414	166,414	166,415.00	33,283	33,283	0
52-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,357	3,357	0
52-31-320	SECONDARY TEACHER	0.700	111,511	98,285	107,704.29	75,393	75,393	0
52-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,179	3,179	0
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,020	2,020	0
52-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	4,000	0
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,730	8,730	0
52-31-400	OTHER SUPPORT PERSONNEL	1.150	111,511	90,361	107,833.04	124,008	124,008	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	675	675	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,461	3,461	0
ACTIVITY CODE 31 TOTAL		2.050				258,106	258,106	0
PROGRAM TOTAL		2.050				258,106	258,106	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,000	15,000	0
ACTIVITY CODE 21 TOTAL		0.000				15,000	15,000	0
53-24-400	OTHER SUPPORT PERSONNEL	1.269	111,511	89,941	94,513.00	119,937	119,937	0
53-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	135	135	0
53-24-420	COUNSELOR	2.708	111,511	71,720	96,626.29	261,664	261,664	0
53-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,134	1,134	0
ACTIVITY CODE 24 TOTAL		3.977				382,870	382,870	0
53-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,000	10,000	0
ACTIVITY CODE 26 TOTAL		0.000				10,000	10,000	0
53-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,407	4,407	0
53-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,000	45,000	0
ACTIVITY CODE 27 TOTAL		0.000				49,407	49,407	0
53-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,740	20,740	0
53-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	196	196	0
53-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,999	2,999	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,526	8,526	0
ACTIVITY CODE 31 TOTAL		0.000				32,461	32,461	0
PROGRAM TOTAL		3.977				489,738	489,738	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130		OTHER DISTRICT ADMINISTRATOR	0.200	166,415	166,414	166,415.00	33,283	33,283	0
55-21-131		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,384	30,384	0
55-21-250		OTHER SCHOOL ADMINISTRATOR	2.400	141,569	125,782	136,306.67	327,136	327,136	0
55-21-400		OTHER SUPPORT PERSONNEL	0.433	80,287	80,224	80,286.37	34,764	34,764	0
ACTIVITY CODE 21 TOTAL			3.033				425,567	425,567	0
55-24-400		OTHER SUPPORT PERSONNEL	2.600	111,511	90,361	98,464.23	256,007	256,007	0
55-24-401		OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	1,800	0
55-24-420		COUNSELOR	1.200	111,511	81,019	98,805.83	118,567	118,567	0
55-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,400	1,400	0
ACTIVITY CODE 24 TOTAL			3.800				377,774	377,774	0
55-27-310		ELEMENTARY HOMEROOM TEACHER	0.744	83,901	83,900	83,900.54	62,422	62,422	0
55-27-311		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,061	6,061	0
55-27-320		SECONDARY TEACHER	5.408	111,511	72,514	100,463.94	543,309	543,309	0
55-27-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,615	12,615	0
55-27-330		OTHER TEACHER	3.780	111,511	83,839	107,252.91	405,416	405,416	0
55-27-331		OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,000	26,000	0
55-27-400		OTHER SUPPORT PERSONNEL	0.500	69,574	69,574	69,574.00	34,787	34,787	0
ACTIVITY CODE 27 TOTAL			10.432				1,090,610	1,090,610	0
55-31-312		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,140	4,140	0
55-31-320		SECONDARY TEACHER	0.250	111,511	111,511	111,512.00	27,878	27,878	0
55-31-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,870	10,870	0
55-31-322		SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,081	9,081	0

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,070	8,070	0
55-31-400	OTHER SUPPORT PERSONNEL	0.250	111,511	111,511	111,512.00	27,878	27,878	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	125	125	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,754	4,754	0
55-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,976	1,976	0
ACTIVITY CODE 31 TOTAL		0.500				94,772	94,772	0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,791	2,791	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,649	10,649	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,464	9,464	0
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,531	2,531	0
55-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,181	3,181	0
ACTIVITY CODE 34 TOTAL		0.000				28,616	28,616	0
PROGRAM TOTAL		17.765				2,017,339	2,017,339	0

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.

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	279,883	279,883	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	301,867	301,867	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	95,050	95,050	0
58-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,505	10,505	0
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,005	8,005	0
ACTIVITY CODE 27 TOTAL		0.000				695,310	695,310	0
58-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,595	5,595	0
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,595	5,595	0
ACTIVITY CODE 31 TOTAL		0.000				11,190	11,190	0
PROGRAM TOTAL		0.000				706,500	706,500	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,666	32,666	0
64-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,480	41,480	0
ACTIVITY CODE 31 TOTAL		0.000				74,146	74,146	0
PROGRAM TOTAL		0.000				74,146	74,146	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,774	7,774	0
ACTIVITY CODE 21 TOTAL		0.000				7,774	7,774	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	1.167	111,511	92,860	103,491.00	120,774	120,774	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,907	7,907	0
65-27-320	SECONDARY TEACHER	3.333	111,511	75,678	98,605.16	328,651	328,651	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,750	1,750	0
65-27-330	OTHER TEACHER	5.300	111,511	79,440	99,331.70	526,458	526,458	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	1,500	0
ACTIVITY CODE 27 TOTAL		9.800				987,040	987,040	0
65-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,889	10,889	0
65-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,703	3,703	0
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,408	3,408	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,963	5,963	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	929	929	0
ACTIVITY CODE 31 TOTAL		0.000				24,892	24,892	0
65-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,563	2,563	0
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,478	5,478	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,893	6,893	0

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	929	929	0
ACTIVITY CODE 34 TOTAL		0.000				15,863	15,863	0
PROGRAM TOTAL		9.800				1,035,569	1,035,569	0

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.

PROGRAM 74 - Highly Capable

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.

PROGRAM 79 - Instructional Programs, Other

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	225,739	225,739	225,739.00	225,739	225,739	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,000	0	12,000
ACTIVITY CODE 12 TOTAL		1.000				237,739	225,739	12,000
97-14-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,850	0	51,850
ACTIVITY CODE 14 TOTAL		0.000				51,850	0	51,850
PROGRAM TOTAL		1.000				289,589	225,739	63,850

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	1.673	3,480.00	32.34	27.53	30.54	106,293	0	106,293
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,302	0	3,302
01-21-980	TECHNICAL	1.269	2,640.00	39.62	36.79	37.73	99,616	0	99,616
01-21-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,320	0	1,320
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	63.61	63.61	63.61	132,311	0	132,311
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
ACTIVITY CODE 21 TOTAL		3.942					345,842	0	345,842
01-22-910	AIDES	0.214	445.07	22.31	22.31	22.31	9,930	9,930	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	961	961	0
01-22-940	OFFICE/CLERICAL	1.226	2,547.94	26.85	23.75	25.42	64,768	64,768	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,239	1,239	0
ACTIVITY CODE 22 TOTAL		1.440					76,898	76,898	0
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	869	869	0
01-23-940	OFFICE/CLERICAL	21.507	44,720.00	35.85	23.61	28.80	1,288,079	1,288,079	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	20,778	20,778	0
01-23-960	PROFESSIONAL	0.788	1,640.00	25.39	25.39	25.39	41,640	41,640	0
ACTIVITY CODE 23 TOTAL		22.295					1,351,366	1,351,366	0
01-24-910	AIDES	0.551	1,145.95	24.25	23.02	23.23	26,615	26,615	0
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,681	1,681	0
01-24-940	OFFICE/CLERICAL	4.102	8,534.50	29.23	24.97	27.47	234,445	234,445	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,349	6,349	0
01-24-960	PROFESSIONAL	1.023	2,127.46	27.52	24.97	25.97	55,250	55,250	0
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	258	258	0

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-980	TECHNICAL	0.823	1,712.00	43.56	43.56	43.56	74,576	0	74,576
ACTIVITY CODE 24 TOTAL		6.499					399,174	324,598	74,576
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,474	0	8,474
ACTIVITY CODE 25 TOTAL		0.000					8,474	0	8,474
01-26-940	OFFICE/CLERICAL	0.367	764.00	28.37	28.37	28.37	21,675	0	21,675
ACTIVITY CODE 26 TOTAL		0.367					21,675	0	21,675
01-27-910	AIDES	21.648	45,028.90	26.42	20.51	22.80	1,026,560	964,560	62,000
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	110,384	22,055	88,329
01-27-940	OFFICE/CLERICAL	2.136	4,442.00	26.11	22.47	24.46	108,641	108,641	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,957	1,957	0
01-27-960	PROFESSIONAL	0.769	1,600.00	27.41	26.30	26.84	42,946	42,946	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,758	0	3,758
ACTIVITY CODE 27 TOTAL		24.553					1,294,246	1,140,159	154,087
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,145,183	0	1,145,183
01-28-940	OFFICE/CLERICAL	1.000	2,080.00	31.02	31.02	31.02	64,522	0	64,522
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,352	0	1,352
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	97,640	0	97,640
ACTIVITY CODE 28 TOTAL		1.000					1,308,697	0	1,308,697
01-31-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,185	0	5,185
ACTIVITY CODE 31 TOTAL		0.000					5,185	0	5,185
01-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,144	0	1,144
01-32-980	TECHNICAL	7.067	14,700.04	42.17	27.62	32.58	478,863	0	478,863
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,323	0	5,323

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-32-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.02	44.02	44.02	91,565	0	91,565
ACTIVITY CODE 32 TOTAL		8.067					576,895	0	576,895
01-33-940	OFFICE/CLERICAL	0.772	1,605.00	24.72	24.72	24.72	39,676	39,676	0
ACTIVITY CODE 33 TOTAL		0.772					39,676	39,676	0
01-35-970	SERVICE WORKERS	1.470	3,056.00	30.23	26.30	28.27	86,378	0	86,378
01-35-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,146	0	1,146
ACTIVITY CODE 35 TOTAL		1.470					87,524	0	87,524
PROGRAM TOTAL		70.405					5,515,652	2,932,697	2,582,955

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-22-910	AIDES	0.551	1,146.00	20.51	20.51	20.51	23,504	23,504	0
ACTIVITY CODE 22 TOTAL		0.551					23,504	23,504	0
02-23-940	OFFICE/CLERICAL	1.639	3,408.00	32.97	23.60	27.81	94,760	94,760	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,216	2,216	0
02-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,556	1,556	0
ACTIVITY CODE 23 TOTAL		1.639					98,532	98,532	0
02-27-910	AIDES	0.164	341.90	23.02	23.02	23.02	7,871	7,871	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
02-27-940	OFFICE/CLERICAL	0.107	223.00	28.66	28.66	28.66	6,391	6,391	0
02-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	145	145	0
ACTIVITY CODE 27 TOTAL		0.271					16,407	16,407	0
PROGRAM TOTAL		2.461					138,443	138,443	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-27-940	OFFICE/CLERICAL	0.590	1,226.50	28.66	28.66	28.66	35,151	35,151	0
03-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	797	797	0
ACTIVITY CODE 27 TOTAL		0.590					35,948	35,948	0
PROGRAM TOTAL		0.590					35,948	35,948	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	3.156	6,562.00	29.57	24.75	27.27	178,960	178,960	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,112	5,112	0
21-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,075	2,075	0
ACTIVITY CODE 21 TOTAL		3.156					186,147	186,147	0
21-24-940	OFFICE/CLERICAL	0.735	1,528.00	26.68	26.68	26.68	40,767	40,767	0
ACTIVITY CODE 24 TOTAL		0.735					40,767	40,767	0
21-26-910	AIDES	1.837	3,820.00	34.79	23.02	29.90	114,217	114,217	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,819	1,819	0
21-26-960	PROFESSIONAL	0.689	1,432.50	30.28	30.28	30.28	43,376	43,376	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,074	1,074	0
ACTIVITY CODE 26 TOTAL		2.526					160,486	160,486	0
21-27-910	AIDES	68.210	141,865.08	27.81	21.87	23.97	3,401,171	3,401,171	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	135,441	135,441	0
21-27-960	PROFESSIONAL	3.638	7,566.00	36.31	31.80	33.65	254,576	254,576	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,413	5,413	0
21-27-980	TECHNICAL	0.551	1,146.00	33.76	33.76	33.76	38,689	38,689	0
ACTIVITY CODE 27 TOTAL		72.399					3,835,290	3,835,290	0
21-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,369	10,369	0
ACTIVITY CODE 31 TOTAL		0.000					10,369	10,369	0

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-32-980	TECHNICAL	0.106	220.00	29.58	29.58	29.58	6,508	6,508	0
ACTIVITY CODE 32 TOTAL		0.106					6,508	6,508	0
PROGRAM TOTAL		78.922					4,239,567	4,239,567	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-910	AIDES	8.614	17,915.80	25.26	22.43	23.82	426,780	426,780	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	26,337	26,337	0
24-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	860	860	0
24-27-980	TECHNICAL	0.551	1,146.00	34.61	34.61	34.61	39,663	39,663	0
ACTIVITY CODE 27 TOTAL		9.165					493,640	493,640	0
PROGRAM TOTAL		9.165					493,640	493,640	0

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.

PROGRAM 31 - Vocational, Basic, State

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-24-960	PROFESSIONAL	1.556	3,240.00	38.80	26.94	33.21	107,587	107,587	0
34-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,986	1,986	0
34-24-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
ACTIVITY CODE 24 TOTAL		1.556					110,573	110,573	0
34-27-910	AIDES	1.377	2,865.03	23.02	21.81	22.40	64,163	64,163	0
34-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,149	2,149	0
ACTIVITY CODE 27 TOTAL		1.377					66,312	66,312	0
PROGRAM TOTAL		2.933					176,885	176,885	0

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.

PROGRAM 38 - Vocational, Federal

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-940	OFFICE/CLERICAL	1.643	3,416.00	29.57	26.11	27.86	95,171	95,171	0
45-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,134	2,134	0
ACTIVITY CODE 23 TOTAL		1.643					97,305	97,305	0
45-27-910	AIDES	0.781	1,623.50	23.02	23.02	23.02	37,373	37,373	0
45-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,670	12,670	0
ACTIVITY CODE 27 TOTAL		0.781					50,043	50,043	0
45-32-980	TECHNICAL	0.317	660.00	29.58	29.58	29.58	19,523	19,523	0
45-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	429	429	0
ACTIVITY CODE 32 TOTAL		0.317					19,952	19,952	0
45-63-970	SERVICE WORKERS	1.000	2,080.00	24.85	24.85	24.85	51,688	51,688	0
45-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,077	2,077	0
ACTIVITY CODE 63 TOTAL		1.000					53,765	53,765	0
PROGRAM TOTAL		3.741					221,065	221,065	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skill Center, 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.581	1,206.40	45.51	27.53	32.73	39,488	39,488	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	324	324	0
ACTIVITY CODE 21 TOTAL		0.581					39,812	39,812	0
51-24-910	AIDES	0.275	573.00	24.25	24.25	24.25	13,895	13,895	0
51-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	993	993	0
51-24-960	PROFESSIONAL	2.654	5,524.72	33.94	24.97	27.35	151,098	151,098	0
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,492	5,492	0
ACTIVITY CODE 24 TOTAL		2.929					171,478	171,478	0
51-27-910	AIDES	3.033	6,302.87	23.87	21.03	22.08	139,171	139,171	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,757	10,757	0
ACTIVITY CODE 27 TOTAL		3.033					149,928	149,928	0
51-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,186	5,186	0
ACTIVITY CODE 31 TOTAL		0.000					5,186	5,186	0
PROGRAM TOTAL		6.543					366,404	366,404	0

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.

PROGRAM 52 - Other Title Grants under ESEA-Federal

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-940	OFFICE/CLERICAL	1.377	2,863.20	45.51	24.97	32.85	94,061	94,061	0
53-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,410	1,410	0
53-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,250	6,250	0
ACTIVITY CODE 21 TOTAL		1.377					101,721	101,721	0
53-24-910	AIDES	0.367	764.00	24.25	24.25	24.25	18,527	18,527	0
53-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,063	7,063	0
53-24-940	OFFICE/CLERICAL	0.827	1,719.36	26.96	24.97	26.72	45,941	45,941	0
53-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,966	1,966	0
53-24-960	PROFESSIONAL	5.184	10,789.18	56.11	24.97	28.34	305,749	305,749	0
53-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,767	5,767	0
ACTIVITY CODE 24 TOTAL		6.378					385,013	385,013	0
53-27-910	AIDES	2.755	5,731.61	24.72	21.03	22.96	131,593	131,593	0
53-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	13,903	13,903	0
53-27-960	PROFESSIONAL	0.303	630.00	27.40	27.40	27.40	17,262	17,262	0
ACTIVITY CODE 27 TOTAL		3.058					162,758	162,758	0
PROGRAM TOTAL		10.813					649,492	649,492	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.528	1,097.40	45.51	24.72	32.89	36,096	36,096	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	405	405	0
ACTIVITY CODE 21 TOTAL		0.528					36,501	36,501	0
55-24-910	AIDES	1.010	2,101.00	24.72	22.31	23.89	50,191	50,191	0
55-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,978	2,978	0
55-24-960	PROFESSIONAL	3.101	6,450.53	56.11	24.97	40.40	260,596	260,596	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,033	1,033	0
ACTIVITY CODE 24 TOTAL		4.111					314,798	314,798	0
55-27-910	AIDES	9.887	20,560.11	25.57	21.03	22.68	466,311	466,311	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	75,364	75,364	0
55-27-960	PROFESSIONAL	0.837	1,738.00	28.37	19.95	24.92	43,306	43,306	0
55-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	907	907	0
ACTIVITY CODE 27 TOTAL		10.724					585,888	585,888	0
55-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,186	5,186	0
ACTIVITY CODE 31 TOTAL		0.000					5,186	5,186	0
PROGRAM TOTAL		15.363					942,373	942,373	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-27-910	AIDES	0.597	1,241.50	23.68	23.68	23.68	29,399	29,399	0
56-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,830	6,830	0
56-27-940	OFFICE/CLERICAL	0.161	334.50	28.66	28.66	28.66	9,587	9,587	0
56-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	217	217	0
ACTIVITY CODE 27 TOTAL		0.758					46,033	46,033	0
PROGRAM TOTAL		0.758					46,033	46,033	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-960	PROFESSIONAL	0.321	667.32	33.94	33.94	33.94	22,649	22,649	0
58-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	868	868	0
ACTIVITY CODE 24 TOTAL		0.321					23,517	23,517	0
58-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	41,480	41,480	0
ACTIVITY CODE 31 TOTAL		0.000					41,480	41,480	0
PROGRAM TOTAL		0.321					64,997	64,997	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-24-960	PROFESSIONAL	0.375	780.00	27.68	27.68	27.68	21,590	21,590	0
64-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	507	507	0
ACTIVITY CODE 24 TOTAL		0.375					22,097	22,097	0
64-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,555	15,555	0
ACTIVITY CODE 31 TOTAL		0.000					15,555	15,555	0
PROGRAM TOTAL		0.375					37,652	37,652	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.887	1,844.64	27.81	24.97	27.28	50,327	50,327	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	686	686	0
65-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	216	216	0
ACTIVITY CODE 21 TOTAL		0.887					51,229	51,229	0
65-24-960	PROFESSIONAL	0.375	780.00	27.68	27.68	27.68	21,590	21,590	0
65-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	507	507	0
ACTIVITY CODE 24 TOTAL		0.375					22,097	22,097	0
65-27-910	AIDES	6.189	12,874.32	25.57	21.03	22.89	294,703	294,703	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	13,171	13,171	0
ACTIVITY CODE 27 TOTAL		6.189					307,874	307,874	0
65-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,110	3,110	0
ACTIVITY CODE 31 TOTAL		0.000					3,110	3,110	0
PROGRAM TOTAL		7.451					384,310	384,310	0

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.

PROGRAM 74 - Highly Capable

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-960	PROFESSIONAL	0.101	210.00	40.34	40.34	40.34	8,471	8,471	0
ACTIVITY CODE 21 TOTAL		0.101					8,471	8,471	0
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,370	0	10,370
79-27-960	PROFESSIONAL	0.556	1,155.17	27.40	27.40	27.40	31,652	0	31,652
ACTIVITY CODE 27 TOTAL		0.556					42,022	0	42,022
79-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	36,295	0	36,295
79-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,825	0	1,825
ACTIVITY CODE 28 TOTAL		0.000					38,120	0	38,120
79-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,185	0	5,185
ACTIVITY CODE 91 TOTAL		0.000					5,185	0	5,185
PROGRAM TOTAL		0.657					93,798	8,471	85,327

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.

PROGRAM 89 - Other Community Services

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-940	OFFICE/CLERICAL	1.019	2,120.00	49.26	28.46	33.95	71,982	71,982	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,401	1,170	3,231
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,513	7,513	0
ACTIVITY CODE 12 TOTAL		1.019					83,896	80,665	3,231
97-13-940	OFFICE/CLERICAL	2.000	4,160.00	33.07	28.01	30.54	127,046	127,046	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,912	2,912	0
97-13-960	PROFESSIONAL	2.000	4,160.00	44.02	44.02	44.02	183,130	183,130	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	36,259	36,259	0
97-13-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
97-13-990	DIRECTOR/SUPERVISOR	3.423	7,120.00	97.69	63.61	73.57	523,790	523,790	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	9,629	7,129	2,500
ACTIVITY CODE 13 TOTAL		7.423					883,766	880,266	3,500
97-14-940	OFFICE/CLERICAL	2.000	4,160.00	38.52	35.66	37.09	154,294	154,294	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,432	6,352	2,080
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	80,082	80,082	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	97.69	63.61	80.65	335,501	335,501	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,000	3,000	4,000
ACTIVITY CODE 14 TOTAL		4.000					585,309	579,229	6,080
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	65.28	65.28	65.28	135,785	135,785	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
ACTIVITY CODE 15 TOTAL		1.000					137,285	135,785	1,500
97-61-940	OFFICE/CLERICAL	1.812	3,768.00	28.53	22.47	26.15	98,538	98,538	0
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	63.61	63.61	63.61	132,311	132,311	0

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,570	3,070	1,500
ACTIVITY CODE 61 TOTAL		2.812					235,419	233,919	1,500
97-62-920	CRAFTS/TRADES	2.000	4,160.00	33.94	29.60	31.77	132,163	132,163	0
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	624	0	624
97-62-930	LABORERS	4.000	8,320.00	30.27	28.47	29.65	246,709	246,709	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	11,205	9,957	1,248
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,590	2,590	0
ACTIVITY CODE 62 TOTAL		6.000					393,291	391,419	1,872
97-63-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	180	180	0
97-63-970	SERVICE WORKERS	35.561	73,966.00	31.91	22.57	26.10	1,930,296	1,777,312	152,984
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	109,052	10,360	98,692
ACTIVITY CODE 63 TOTAL		35.561					2,039,528	1,787,852	251,676
97-64-920	CRAFTS/TRADES	10.500	21,840.00	39.01	30.69	35.35	772,127	772,127	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,885	5,701	2,184
97-64-970	SERVICE WORKERS	0.862	1,792.00	30.50	30.50	30.50	54,656	0	54,656
ACTIVITY CODE 64 TOTAL		11.362					834,668	777,828	56,840
97-67-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	51.64	51.64	51.64	107,403	0	107,403
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
ACTIVITY CODE 67 TOTAL		1.000					109,403	0	109,403
97-72-980	TECHNICAL	6.750	14,040.00	41.09	38.77	39.71	557,564	0	557,564
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,240	0	6,240
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.02	44.02	44.02	91,565	0	91,565
ACTIVITY CODE 72 TOTAL		7.750					655,369	0	655,369

PROGRAM 97 - District-wide Support

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	1.000	2,080.00	26.68	26.68	26.68	55,494	55,494	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,704	2,704	0
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	47.06	47.06	47.06	97,885	97,885	0
ACTIVITY CODE 41 TOTAL		2.000					156,083	156,083	0
98-44-910	AIDES	0.459	955.00	20.74	20.74	20.74	19,807	19,807	0
98-44-950	OPERATORS	0.367	764.00	23.41	23.41	23.41	17,885	17,885	0
98-44-970	SERVICE WORKERS	22.411	46,610.50	29.14	20.35	23.46	1,093,708	1,093,708	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	72,031	72,031	0
ACTIVITY CODE 44 TOTAL		23.237					1,203,431	1,203,431	0
PROGRAM TOTAL		25.237					1,359,514	1,359,514	0

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	1.842	3,829.55	25.26	6.79	21.20	81,182	81,182	0
99-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,185	5,185	0
ACTIVITY CODE 25 TOTAL		1.842					86,367	86,367	0
99-51-940	OFFICE/CLERICAL	1.831	3,808.00	25.31	24.14	24.78	94,359	94,359	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	63.61	38.08	50.84	211,511	211,511	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,055	2,055	0
ACTIVITY CODE 51 TOTAL		3.831					307,925	307,925	0
99-52-950	OPERATORS	16.090	33,466.45	34.20	26.49	29.89	1,000,373	1,000,373	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	89,200	89,200	0
ACTIVITY CODE 52 TOTAL		16.090					1,089,573	1,089,573	0
99-53-920	CRAFTS/TRADES	2.000	4,160.00	38.01	35.01	36.51	151,882	151,882	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,984	9,984	0
99-53-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	5,761	5,761	0
99-53-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,074	2,074	0
ACTIVITY CODE 53 TOTAL		2.000					169,701	169,701	0
PROGRAM TOTAL		23.763					1,653,566	1,653,566	0

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.

Wenatchee School District No.246

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
(0) Debit Transfers	515,879	XXXXX	390,070	XXXXX	346,405	XXXXX
(1) Credit Transfers	-515,879	XXXXX	-390,070	XXXXX	-346,405	XXXXX
(2) Certificated Salaries	55,623,860	43.25	56,644,004	41.88	55,567,642	40.17
(3) Classified Salaries	21,925,626	17.05	22,401,331	16.56	23,454,738	16.96
(4) Employee Benefits and Payroll Taxes	29,269,421	22.76	29,346,338	21.69	30,121,363	21.78
(5) Supplies and Materials	7,070,492	5.50	10,826,018	8.00	12,665,494	9.16
(7) Purchased Services	13,054,513	10.15	15,657,059	11.57	16,025,471	11.59
(8) Travel	328,858	0.26	284,755	0.21	223,793	0.16
(9) Capital Outlay	1,329,223	1.03	109,271	0.08	256,000	0.19
TOTAL EXPENDITURES	128,601,993	100.00	135,268,776	100.00	138,314,501	100.00

Wenatchee School District No.246
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	71,603,470	55.68	77,515,763	57.30	79,500,583	57.48
28 Extracur	2,477,422	1.93	2,437,189	1.80	2,332,682	1.69
29 Pmt to SD	82,631	0.06	46,730	0.03	29,034	0.02
TOTAL TEACHING ACTIVITIES	74,163,522	57.67	79,999,682	59.14	81,862,299	59.19
TEACHING SUPPORT						
22 Lrn Resrc	498,626	0.39	472,743	0.35	370,567	0.27
24 Guid/Coun	6,756,118	5.25	7,029,095	5.20	6,651,364	4.81
25 Pupil M/S	163,673	0.13	339,581	0.25	363,828	0.26
26 Health	6,226,094	4.84	6,632,302	4.90	6,793,946	4.91
31 InstProDev	2,343,516	1.82	2,844,666	2.10	2,419,891	1.75
32 Inst Tech	1,800,729	1.40	2,431,931	1.80	2,293,883	1.66
33 Curriculum	1,389,894	1.08	1,179,955	0.87	1,714,624	1.24
34 Prof Lrng St	815,147	0.63	825,618	0.61	833,711	0.60
35 Pupil Safety	0	0.00	129,604	0.10	135,301	0.10
TOTAL TEACHING SUPPORT	19,178,650	14.91	21,885,495	16.18	21,577,115	15.60
OTHER SUPPORT ACTIVITIES						
42 Food	1,329,701	1.03	1,316,000	0.97	1,316,000	0.95
44 Operation	2,180,049	1.70	2,284,883	1.69	2,340,558	1.69
49 Transfers	-1,466	0.00	0	0.00	0	0.00
52 Operation	2,304,009	1.79	2,250,917	1.66	2,298,434	1.66
53 Maintnce	421,673	0.33	517,120	0.38	590,011	0.43
56 Insurance	68,778	0.05	65,000	0.05	65,000	0.05
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-382,503	-0.30	-270,097	-0.20	-226,432	-0.16
62 Grnd Mnt	1,184,497	0.92	761,331	0.56	778,151	0.56
63 Oper Bldg	3,205,848	2.49	3,202,789	2.37	3,384,318	2.45
64 Maintnce	1,957,217	1.52	1,650,175	1.22	1,705,544	1.23
65 Utilities	1,696,009	1.32	1,858,001	1.37	1,891,110	1.37
66 E-Rate	1,389,894	1.08	0	0.00	0	0.00
67 Bldg Secu	471,064	0.37	442,637	0.33	456,949	0.33
68 Insurance	1,647,288	1.28	1,985,326	1.47	1,938,243	1.40

Wenatchee School District No.246

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
72 Info Sys	2,043,412	1.59	1,573,430	1.16	1,422,069	1.03
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	229,182	0.18	239,121	0.18	243,383	0.18
75 Mtr Pool	269,455	0.21	43,053	0.03	44,551	0.03
83 Interest	789	0.00	2,700	0.00	2,700	0.00
84 Principal	118,899	0.09	122,100	0.09	122,100	0.09
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	37,326	0.03	10,524	0.01	22,578	0.02
TOTAL OTHER SUPPORT ACTIVITIES	18,781,227	14.60	18,055,010	13.35	18,395,267	13.30
UNIT ADMINISTRATION						
23 Princ Off	7,096,751	5.52	7,077,834	5.23	7,169,565	5.18
TOTAL UNIT ADMINISTRATION	7,096,751	5.52	7,077,834	5.23	7,169,565	5.18
CENTRAL ADMINISTRATION						
11 Bd of Dir	289,833	0.23	223,000	0.16	299,650	0.22
12 Supt Off	561,846	0.44	530,866	0.39	452,285	0.33
13 Busns Off	1,086,503	0.84	987,539	0.73	1,235,157	0.89
14 HR	739,815	0.58	824,173	0.61	881,197	0.64
15 Pblc Rltn	252,947	0.20	222,126	0.16	238,624	0.17
21 Supv Inst	4,162,319	3.24	4,333,686	3.20	5,092,984	3.68
41 Supervisn	218,322	0.17	345,237	0.26	290,942	0.21
51 Supervisn	426,972	0.33	443,242	0.33	461,953	0.33
61 Supv Bldg	336,858	0.26	340,886	0.25	357,463	0.26
TOTAL CENTRAL ADMINISTRATION	8,075,414	6.28	8,250,755	6.10	9,310,255	6.73
TOTAL EXPENDITURES	128,601,993	100.00	135,268,776	100.00	138,314,501	100.00

Wenatchee School District No.246

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 2026	18,100,000	362	18,099,638	47.38	8,575,608
Spring 2027	19,000,000	258	18,999,742	52.62	9,997,664
1100 TOTAL LOCAL TAXES:					18,573,272

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 2026	215,991	1.676	362	0.00	XXXXX
Spring 2027	154,288	1.676	259	100.00	259
1500 TIMBER EXCISE TAXES:					258

- 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.

Wenatchee School District No.246

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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

Wenatchee School District No.246

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	392.343	78.35	140.178	39.57
28 Extracurricular	1.000	0.20	1.000	0.28
TOTAL TEACHING ACTIVITIES	393.343	78.55	141.178	39.85
TEACHING SUPPORT				
22 Learning Resources	1.114	0.22	1.991	0.56
24 Guidance and Counseling	27.969	5.59	26.183	7.39
25 Pupil Management and Safety	0.000	0.00	1.842	0.52
26 Health/Related Services	39.900	7.97	2.893	0.82
31 InstProDev	3.317	0.66	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	9.019	2.55
33 Curriculum	0.000	0.00	0.772	0.22
34 Professional Learning - State	0.017	0.00	XXXXX	XXXXX
35 Pupil Safety	0.000	0.00	1.470	0.41
TOTAL TEACHING SUPPORT	72.317	14.44	44.170	12.47
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	23.237	6.56
52 Operations	XXXXX	XXXXX	16.090	4.54
53 Maintenance	XXXXX	XXXXX	2.000	0.56
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	6.000	1.69
63 Operation of Buildings	XXXXX	XXXXX	36.561	10.32
64 Maintenance	XXXXX	XXXXX	11.362	3.21
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	1.000	0.28
72 Information Systems	0.000	0.00	7.750	2.19
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	2.563	0.72
75 Motor Pool	0.000	0.00	0.500	0.14
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	107.063	30.22

Wenatchee School District No.246

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	21.481	4.29	25.577	7.22
TOTAL UNIT ADMINISTRATION	21.481	4.29	25.577	7.22
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.20	1.019	0.29
13 Business Office	0.000	0.00	7.423	2.10
14 Human Resources	0.000	0.00	4.000	1.13
15 Public Relations	0.000	0.00	1.000	0.28
21 Supervision - Instruction	12.633	2.52	14.190	4.01
41 Supervision - Nutrition Services	0.000	0.00	2.000	0.56
51 Supervision - Transportation	0.000	0.00	3.831	1.08
61 Supervision - Building	0.000	0.00	2.812	0.79
TOTAL CENTRAL ADMINISTRATION	13.633	2.72	36.275	10.24
TOTAL FTE STAFF	500.774	100.00	354.263	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

Wenatchee School District No.246
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES			
100 General Student Body	120,657	254,422	219,857
200 Athletics	384,733	329,824	395,688
300 Classes	8,180	5,457	2,500
400 Clubs	413,045	466,140	900,930
600 Private Moneys	48,420	64,400	33,350
A. TOTAL REVENUES	975,033	1,120,243	1,552,325
EXPENDITURES			
100 General Student Body	51,394	199,597	169,875
200 Athletics	367,922	416,998	445,322
300 Classes	4,894	7,500	3,000
400 Clubs	406,083	587,783	805,687
600 Private Moneys	35,232	84,500	46,021
B. TOTAL EXPENDITURES	865,525	1,296,378	1,469,905
C. UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	0	0	0
D. UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	0	0	0
E. Net Change in Fund Balance (A-B+C-D)	109,508	-176,135	82,420
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	880,700	1,044,700	1,022,894
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	880,700	1,044,700	1,022,894
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	990,208	868,565	1,105,314
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

Wenatchee School District No.246
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
G. TOTAL ENDING FUND BALANCE (E+F)	990,208	868,565	1,105,314

Wenatchee School District No.246
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	6,005,131	5,580,136	5,713,214
2000 Local Nontax Support	140,414	200,000	180,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	6,145,545	5,780,136	5,893,214
EXPENDITURES			
Matured Bond Expenditures	4,720,000	3,585,000	3,890,000
Interest on Bonds	2,254,250	2,046,625	1,859,750
Interfund Loan Interest	0	0	0
Bond Transfer Fees	350	100,000	100,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	6,974,600	5,731,625	5,849,750
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	-829,055	48,511	43,464
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	4,349,542	3,668,168	3,553,998
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
H. TOTAL BEGINNING FUND BALANCE	4,349,542	3,668,168	3,553,998
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,520,487	3,716,679	3,597,462

Wenatchee School District No.246
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
I. TOTAL ENDING FUND BALANCE (G+H)	3,520,487	3,716,679	3,597,462

Wenatchee School District No.246

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES			
1100 Local Property Taxes	6,001,235	5,576,319	5,712,987
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	3,355	3,500	0
1500 Timber Excise Tax	541	317	226
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	6,005,131	5,580,136	5,713,214
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	140,414	200,000	180,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	140,414	200,000	180,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0

Wenatchee School District No.246

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	6,145,545	5,780,136	5,893,214

Wenatchee School District No.246

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 2026	5,447,000	317	5,446,683	47.38	2,580,638
Spring 2027	5,953,000	226	5,952,774	52.62	3,132,350
1100 TOTAL LOCAL TAXES:					5,712,987

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 2026	431,981	0.735	318	0.00	XXXXX
Spring 2027	308,577	0.735	227	100.00	227
1500 TIMBER EXCISE TAXES:					226

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).

Wenatchee School District No.246
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2026
03-27-2024	47,445,000	39,140,000
TOTAL VOTED BONDS	47,445,000	39,140,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2026
TOTAL ALL BONDS	47,445,000	39,140,000 2/

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

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

Wenatchee School District No.246
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	78,238	102,500	25,500
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	210,074	12,000,000	12,173,343
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	850,000	500,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,138,312	12,602,500	12,198,843
EXPENDITURES			
10 Sites	93,271	0	0
20 Buildings	2,558,895	12,777,458	12,173,343
30 Equipment	125,592	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	2,777,758	12,777,458	12,173,343
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,000,000	0	1,900,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	-2,639,446	-174,958	-1,874,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

Wenatchee School District No.246
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	377,561	174,958	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	2,208,512
G.L.889 Assigned to Fund Purposes	2,533,897	0	0
G.L.890 Unassigned Fund Balance	272,012	0	0
H. TOTAL BEGINNING FUND BALANCE	2,911,458	174,958	2,208,512
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.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
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	334,012
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	272,012	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	272,012	0	334,012

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

Wenatchee School District No.246

SUMMARY OF CAPITAL PROJECTS 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.

Wenatchee School District No.246

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	75,738	100,000	23,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	2,500	2,500	2,500
2800 Judgement and Settlements	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	78,238	102,500	25,500
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	125,592	0	4,000,000
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	84,482	12,000,000	8,173,343
4000 TOTAL STATE, SPECIAL PURPOSE	210,074	12,000,000	12,173,343
FEDERAL, GENERAL PURPOSE			

Wenatchee School District No.246

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
5700 Qualified Energy Investment Tax Credits	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	XXXXX
6112 Federal Special Purpose-ESSER II	0	0	XXXXX
6113 Federal Special Purpose-ESSER III	0	0	XXXXX
6114 Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6118 Federal Special Purpose-Reserved G	0	0	XXXXX
6119 Federal Special Purpose-Cares Act - Other	0	0	XXXXX
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	0	0	0
6211 Federal Special Purpose-SLFRF	0	0	XXXXX
6212 Federal Special Purpose-ESSER II	0	0	XXXXX
6213 Federal Special Purpose-ESSER III	0	0	XXXXX
6214 Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6218 Federal Special Purpose-Reserved G	0	0	XXXXX
6219 Federal Special Purpose-Cares Act - Other	0	0	XXXXX
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	XXXXX
6312 Federal Special Purpose-ESSER II	0	0	XXXXX
6313 Federal Special Purpose-ESSER III	0	0	XXXXX
6314 Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6318 Federal Special Purpose-Reserved G	0	0	XXXXX
6319 Federal Special Purpose-Cares Act - Other	0	0	XXXXX
6340 Impact Aid-Construction	0	0	0

Wenatchee School District No.246

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6376 Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Insurance Recoveries	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	500,000	0
9901 Transfers (local resources)	850,000	0	0
9000 TOTAL OTHER FINANCING SOURCES	850,000	500,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,138,312	12,602,500	12,198,843

Wenatchee School District No.246

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 2026	0	0	0	47.38	0
Spring 2027	0	0	0	52.62	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	0	0.000	0	0.00	XXXXX
Spring 2027	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Wenatchee School District No.246

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2026-2027

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
Skills Center Rennovation	7,673,343	0	7,673,343	0	0	0	0	0	0
Foothills Controller	500,000	0	500,000	0	0	0	0	0	0
Capacity for Additional Projects	4,000,000	0	4,000,000	0	0	0	0	0	0
TOTAL EXPENDITURES	12,173,343	0	12,173,343	0	0	0	0	0	0

Wenatchee School District No.246
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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Wenatchee School District No.246
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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Wenatchee School District No.246

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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Wenatchee School District No.246
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	15,743	25,000	30,000
2450 Other 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 Judgement and Settlements	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	395,738	378,876	371,679
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
5700 Qualified Energy Investment Tax Credits	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
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	16,850	0	0
9400 Insurance Recoveries	0	0	0

Wenatchee School District No.246
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	0	0	150,000
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	428,331	403,876	401,679
B. 9900 TRANSFERS IN (from the General Fund)	0	150,000	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	428,331	553,876	551,679
EXPENDITURES			
33 Transportation Equipment Purchases	811,995	631,976	458,875
34 Transportation Equipmment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	811,995	631,976	458,875
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	150,000	150,000
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
H. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
I. NET CHANGE IN FUND BALANCE (C-D-E-F+G-H)	-383,665	-228,100	-57,196
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	889,601	548,796	288,038
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL BEGINNING FUND BALANCE	889,601	548,796	288,038
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0

Wenatchee School District No.246
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.819 Restricted for Fund Purposes	505,936	320,696	230,842
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
K. TOTAL ENDING FUND BALANCE (I+J)	505,936	320,696	230,842

- 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.

Wenatchee School District No.246

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 2026	0	0	0	47.38	0
Spring 2027	0	0	0	52.62	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	0	0.000	0	0.00	XXXXX
Spring 2027	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Wenatchee School District No.246

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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	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.

Wenatchee School District No. 246
Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.601	Expenditures Exceed Revenues by 2% or greater	0.99	0.00
Informational	1.602	Unrestricted Fund Balance is below 6% of Revenues	0.06	0.00
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	17,383,532.00	20,235,390.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	1,614,000.00	1,809,054.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	35,000.00	51,600.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	2,715,000.00	3,323,293.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Wenatchee School District No. 246
Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	5,000.00	5,000.00	0.00
	1600	0.00	0.00	0.00
	3100	67,724,291.87	67,744,292.00	-20,000.13
	3121	2,401,842.89	2,401,843.00	-0.11
	3600	0.00	0.00	0.00
	4121	14,741,688.84	14,741,689.00	-0.16
	4155	4,720,691.13	4,720,691.00	0.13
	4165	2,847,115.59	2,847,115.00	0.59
	4174	213,030.26	213,030.00	0.26
	4198	0.00	465,000.00	-465,000.00
	4199	2,700,000.00	2,700,000.00	0.00
	4499	371,679.00	371,679.00	0.00
	5400	0.00	0.00	0.00
	Total	95,725,339.58	96,210,339.00	-484,999.42

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	112	F-195 Revenue Account 3100 (Apportionment) on page GF5 is not equal to Revenue Account 3100, F-203 Output Item M70.	67,744,292.00	67,724,291.87
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	465,000.00	0.00
Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	10,210,164.00	6,842,580.65

Wenatchee School District No. 246

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	288,038.00	88,005.61
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	2,208,512.00	1,555,297.53
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	1,022,894.00	1,204,691.90

Superintendent of Public Instruction

Wenatchee School District
Chelan County

North Central Educational Service District 171
CCDDD 04246

F-203 Summary Report
2026-27 F203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	5,000.00
3100	M70	Apportionment	67,724,291.87
3121	Z288	Special Education, Gen Apportionment	2,401,842.89
4121	N7	Special Education	14,741,688.84
4155	071a	Learning Assistance Program	4,720,691.13
4165	Z477	Transitional Bilingual	2,847,115.59
4174	Z095	Highly Capable	213,030.26
4199	I4	Transportation - Operations	2,700,000.00
4499	J1	Transportation Reimbursement	371,679.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	25,000.00
n/a	Z109	Skill Center Total	2,272,456.84
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,871,552.63
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	7,957,273.39
n/a	V13	Estimated Next Year LEA	2,502,008
n/a	TKM49S	Transition to Kindergarten State Funding	551,884.16

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	266.44	70.58	337.01
District Generated			
Total	266.44	70.58	337.01
CIS Salary Allocation			
School Generated	21,913,910.38	5,804,652.59	27,718,562.97
District Generated			
Total	21,913,910.38	5,804,652.59	27,718,562.97
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	14.19	5.30	19.48
District Generated	4.70		4.70
Total	18.89	5.30	24.19
CAS Salary Allocation			
School Generated	1,731,940.37	646,822.23	2,378,762.60
District Generated	574,179.86		574,179.86
Total	2,306,120.23	646,822.23	2,952,942.46
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	55.21	21.31	76.51
District Generated	26.32		26.32
Total	81.52	21.31	102.83
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	3,257,264.41	1,257,214.61	4,514,479.02
District Generated	1,552,814.64		1,552,814.64
Total	4,810,079.05	1,257,214.61	6,067,293.66

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	86.00
TKB2	Enroll SpEd TK	9.00
B2	Enroll SpEd K-22	1,035.00
Z271	Enroll K	364.95
A6A1	Enroll 1	356.00
A6A2	Enroll 2	422.76
A6A3	Enroll 3	431.88
A39	Enroll K-3	1,575.59
A7a	Enroll 4	436.41
A8a5	Enroll 5	465.73
A8a6	Enroll 6	432.93
A40	Enroll 5-6	898.66
A11a7	Enroll 7	439.85
A11a8	Enroll 8	445.46
A12	Enroll 7-8	885.31
A13a9	Enroll 9	506.75
A13a10	Enroll 10	565.70
A13a11	Enroll 11	461.93
A13a12	Enroll 12	418.22
A41	Enroll 9-12	1,952.60
Z298	Enroll K-8	3,795.97
Z472	Enroll Total Entered	5,748.57
A42	Enroll Total	5,748.57
A14	Enroll ALE K-6	221.39
A14B	Enroll ALE 7-8	52.44
A18	Enroll ALE 9-12	125.60
A16	Enroll Run Start	245.00
A15	Enroll Run Start CTE	25.00
A60	Enroll Program 1418 Reg	85.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	6,503.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	930.00
A49	Enroll R&N 7	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
A63	Enroll TBIP 7-8	0.00
A64	Enroll TBIP 9-12	680.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	175.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	280.00
E55	Enroll 9-12 CTE exp	750.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	190.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.000
A33r	Regionalization	1.000
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	6,800.00
C1	Enroll Total PY for LAP	6,800.93
Z076	LAP PY HiPov Students	5,485.37
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	1,050,000.00
B5	Home/Hosp Ed Alloc	0.00
B8S	State % for 3121 Calculations	0.25000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	2,502,008

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	2,700,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	371,679.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	5,000.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	5,000.00
A28	5500 Federal Forests	25,000.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	43.71

Wenatchee School District
Chelan CountyF-203 Worksheet Report
2026-27 F203North Central Educational Service District 171
CCDDD 04246**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.000
A33r	2. District-Wide Regionalization	1.000
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 266.437 * 78,209.00 * 1.000	\$ 20,837,771.33
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((266.437 * 82,248.00) * (1.000 + 0.000)) - 20,837,771.33	\$ 1,076,139.05
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 20,837,771.33 + 1,076,139.05	\$ 21,913,910.38
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 14.186 * 116,092.00 * 1.000	\$ 1,646,881.11
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 14.186 * 122,088.00 * 1.000 - 1,646,881.11	\$ 85,059.26
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,646,881.11 + 85,059.26	\$ 1,731,940.37

Wenatchee School District
Chelan CountyF-203 Worksheet Report
2026-27 F203North Central Educational Service District 171
CCDDD 04246

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 55.206 * 56,105.00 * 1.000	\$ 3,097,332.63
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 55.206 * 59,002.00 * 1.000 - 3,097,332.63	\$ 159,931.78
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,097,332.63 + 159,931.78	\$ 3,257,264.41
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 234.877 * 4.000 * 151.86	\$ 142,673.68
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 8.210 * 56,105.00 * 1.000	\$ 460,622.05
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 8.210 * 59,002.00 * 1.000 - 460,622.05	\$ 23,784.37
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 460,622.05 + 23,784.37	\$ 484,406.42

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.503 * 56,105.00 * 1.000	\$ 84,325.82
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.503 * 59,002.00 * 1.000 - 84,325.82	\$ 4,354.19
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 84,325.82 + 4,354.19	\$ 88,680.01
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.844 * 56,105.00 * 1.000	\$ 159,562.62
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 2.844 * 59,002.00 * 1.000 - 159,562.62	\$ 8,239.07
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 159,562.62 + 8,239.07	\$ 167,801.69
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 13.761 * 56,105.00 * 1.000	\$ 772,060.91
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 13.761 * 59,002.00 * 1.000 - 772,060.91	\$ 39,865.61
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 772,060.91 + 39,865.61	\$ 811,926.52

Superintendent of Public Instruction

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.703 * 116,092.00 * 1.000	\$ 545,980.68
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 4.703 * 122,088.00 * 1.000 - 545,980.68	\$ 28,199.18
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 545,980.68 + 28,199.18	\$ 574,179.86

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 266.437 * 78,209.00 * 1.000	\$ 20,837,771.33
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((266.437 * 82,248.00) * (1.000 + 0.000)) - 20,837,771.33	\$ 1,076,139.05
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 545,980.68 + 1,646,881.11	\$ 2,192,861.79
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 28,199.18 + 85,059.26	\$ 113,258.44
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 3,097,332.63 + 460,622.05 + 84,325.82 + 159,562.62 + 772,060.91	\$ 4,573,904.03
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 159,931.78 + 23,784.37 + 4,354.19 + 8,239.07 + 39,865.61	\$ 236,175.02
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 20,837,771.33 + 1,076,139.05 + 2,192,861.79 + 113,258.44 + 4,573,904.03 + 236,175.02	\$ 29,030,109.66

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (266.437 + 18.889) * 15,684.00	\$ 4,475,052.98
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((266.437 + 18.889) * (16,488.00 * 1.02)) - 4,475,052.98	\$ 323,491.21
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 81.524 * 15,684.00	\$ 1,278,622.42
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (81.524 * 16,488.00 * 1.430) - 1,278,622.42	\$ 643,537.41
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (20,837,771.33 + 2,192,861.79) * 0.16020	\$ 3,689,507.43
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,076,139.05 + 113,258.44) * 0.15390	\$ 183,048.27
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 4,573,904.03 * 0.18070	\$ 826,504.46
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 236,175.02 * 0.14720	\$ 34,764.96
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 4,475,052.98 + 323,491.21 + 1,278,622.42 + 643,537.41 + 3,689,507.43 + 183,048.27 + 826,504.46 + 34,764.96	\$ 11,454,529.14

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((266.437 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 365,231.84
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 365,231.84 * 0.15390	\$ 56,209.18
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 365,231.84 + 56,209.18	\$ 421,441.02
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 245.00 * 10,585.00	\$ 2,593,325.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 25.00 * 11,479.00	\$ 286,975.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,593,325.00 + 286,975.00	\$ 2,880,300.00
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 85.00 * 10,585.00	\$ 899,725.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 11,479.00	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 899,725.00 + 0.00	\$ 899,725.00
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (221.39 + 52.44 + 125.60) * 10,585.00	\$ 4,227,966.55

M8T	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Regular Students] * [MSOC -Reg Inst per Student] 4,528.57 * 1,656.25	7,500,444.06
M16T	2. Grades 9-12 Additional: Total Allocated MSOC [LabSci Students] * [MSOC 9-12 Additional per Student] 1,952.60 * 220.43	\$ 430,411.62
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 14,508.80	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg Inst] + [Total MSOC9-12 Additional] + [Total MSOC -SS RN] 7,500,444.06 + 430,411.62 + 0.00	\$ 7,930,855.68
Z123	H. Career & Technical Education and Skills Centers 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC -CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,291,622.59 + 144,796.37 + 289,168.80 + 681,054.04 + 520,007.60 + 8,874.09 + 24,840.05	\$ 2,960,363.54
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 3,459,597.62 + 389,582.81 + 772,395.18 + 1,823,477.58 + 1,392,877.50 + 23,769.13 + 66,533.83	\$ 7,928,233.65
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 1,053,432.38 + 112,443.05 + 195,650.63 + 530,519.94 + 352,862.30 + 7,289.28 + 20,259.26	\$ 2,272,456.84
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 2,960,363.54 + 7,928,233.65 + 2,272,456.84	\$ 13,161,054.03

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IV. Guaranteed Entitlement

Item Code	Amount
A.Totals	
m49	1. Total Guaranteed Entitlement
	$[Substitutes] + [SS\ RN\ Substitutes] + [TOTAL\ Salaries] + [TOTAL\ Benefits] + [Total\ Run\ Start] + [Total\ Reengage] + [Total\ ALE] + [Total\ GenEd\ MSOC] + [Skills\ Center\ Total] + [CTE\ 7-8\ Total] + [CTE\ 9-12\ Total] + [Total\ 3100\ PD]$ $142,673.68 + 0.00 + 29,030,109.66 + 11,454,529.14 + 2,880,300.00 + 899,725.00 + 4,227,966.55 + 7,930,855.68 + 2,272,456.84 + 2,960,363.54 + 7,928,233.65 + 421,441.02$
Z457	2. Guar Entlmnt per Student
	$[Total\ Guaranteed\ Entitlement] / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $70,148,654.76 / 6,503.00$
Z246	3. BEA Rate for Special Education
	$[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,185.00 + 2,445.43 + 31.34 + 1,747.40 + 89.00$
	4. Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
A27	ii. 5400 Federal In-Lieu-of Taxes
Z292	iii. Total Deductible Revenue
	$[1400\ Local\ In-Lieu-of\ Taxes] + [5400\ Federal\ In-Lieu-of\ Taxes]$ $5,000.00 + 0.00$
A34	b. BEA Reduce/Delay
Z288	c. General Apportionment Allocation for Special Ed Account 3121
	$[SpEd\ Gen\ Apport\ Instruct] * [State\ \% \ for\ 3121\ Calculations]$ $9,607,371.56 * 0.25000$
A28	d. Federal Forest Account 5500 Deduction
Z456	e. Fire District Payment
	$[Enroll\ Fire\ Dist] * [Fire\ Dist\ Rate]$ $6,800.00 * 1.10$
M70	g. Total Amount to be Paid Sept. 2026 - Aug 2027 in Account 3100
	$[Total\ Guaranteed\ Entitlement] - [Local\ Deductible\ Revenue\ Sources] - [BEA\ Reduce/Delay] - [Gen\ Apport\ 3121] - [5500\ Federal\ Forests] + [Fire\ Dist\ Payment]$ $70,148,654.76 - 5,000.00 - 0.00 - 2,401,842.89 - 25,000.00 + 7,480.00$

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CCDDD 04246**1191 SC – Skill Center**

Item Code	Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 12.808 * 78,209.00 * 1.000
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [Skills CIS Salary Maint]
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 1,001,700.87 + 51,731.51
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.921 * 116,092.00 * 1.000
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 106,920.73 + 5,522.32
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.316 * 56,105.00 * 1.000
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 186,044.18 + 9,606.45

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 13.729 * 15,684.00	\$ 215,325.64
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (13.729 * 16,488.00 * 1.02) - 215,325.64	\$ 15,565.39
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,001,700.87 + 106,920.73) * 0.16020	\$ 177,601.18
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (51,731.51 + 5,522.32) * 0.15390	\$ 8,811.36
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 3.316 * 15,684.00	\$ 52,008.14
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (3.316 * 16,488.00 * 1.430) - 52,008.14	\$ 26,175.98
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 186,044.18 * 0.18070	\$ 33,618.18
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 9,606.45 * 0.14720	\$ 1,414.07
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 215,325.64 + 15,565.39 + 177,601.18 + 8,811.36 + 52,008.14 + 26,175.98 + 33,618.18 + 1,414.07	\$ 530,519.94

Superintendent of Public Instruction

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((12.808 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00$	\$ 17,557.21
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] $17,557.21 * 0.15390$	\$ 2,702.05
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] $17,557.21 + 2,702.05$	\$ 20,259.26
M40T	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Enroll Skills 9-12] * [MSOC-Skill Center per Student] $190.00 * 1,857.17$	\$ 352,862.30
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] $12.000 * 4.000 * 151.86$	\$ 7,289.28
Z109	G. Total 1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] $1,053,432.38 + 112,443.05 + 195,650.63 + 530,519.94 + 352,862.30 + 7,289.28 + 20,259.26$	\$ 2,272,456.84

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CCDDD 04246**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $15.704 * 78,209.00 * 1.000$	\$ 1,228,194.14
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((15.704 * 82,248.00) * (1.000 + 0.000)) - 1,228,194.14$	\$ 63,428.45
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $1,228,194.14 + 63,428.45$	\$ 1,291,622.59
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $1.186 * 116,092.00 * 1.000$	\$ 137,685.11
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $1.186 * 122,088.00 * 1.000 - 137,685.11$	\$ 7,111.26
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $137,685.11 + 7,111.26$	\$ 144,796.37
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $4.901 * 56,105.00 * 1.000$	\$ 274,970.61
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $4.901 * 59,002.00 * 1.000 - 274,970.61$	\$ 14,198.19
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $274,970.61 + 14,198.19$	\$ 289,168.80

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 16.890 * 15,684.00	\$ 264,902.76
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (16.890 * 16,488.00 * 1.02) - 264,902.76	\$ 19,149.21
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,228,194.14 + 137,685.11) * 0.16020	\$ 218,813.86
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (63,428.45 + 7,111.26) * 0.15390	\$ 10,856.06
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 4.901 * 15,684.00	\$ 76,867.28
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (4.901 * 16,488.00 * 1.430) - 76,867.28	\$ 38,687.71
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 274,970.61 * 0.18070	\$ 49,687.19
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 14,198.19 * 0.14720	\$ 2,089.97
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 264,902.76 + 19,149.21 + 218,813.86 + 10,856.06 + 76,867.28 + 38,687.71 + 49,687.19 + 2,089.97	\$ 681,054.04

Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((15.704 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 21,527.04
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 21,527.04 * 0.15390	\$ 3,313.01
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 21,527.04 + 3,313.01	\$ 24,840.05
Z164T	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Enroll 7-8 CTE] * [MSOC -CTE per Student] 280.00 * 1,857.17	\$ 520,007.60
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 14.609 * 4.000 * 151.86	\$ 8,874.09
Z123	G. Grades 7-8 Exploratory Career & Technical Education – Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC -CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,291,622.59 + 144,796.37 + 289,168.80 + 681,054.04 + 520,007.60 + 8,874.09 + 24,840.05	\$ 2,960,363.54

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1191 CTE

Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 42.063 * 78,209.00 * 1.000	\$ 3,289,705.17
Z125	2. CTE 9-12 CIS Salary Inc (((CTE 9-12 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint] ((42.063 * 82,248.00) * (1.000 + 0.000)) - 3,289,705.17	\$ 169,892.45
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 3,289,705.17 + 169,892.45	\$ 3,459,597.62
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 3.191 * 116,092.00 * 1.000	\$ 370,449.57
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.191 * 122,088.00 * 1.000 - 370,449.57	\$ 19,133.24
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 370,449.57 + 19,133.24	\$ 389,582.81
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 13.091 * 56,105.00 * 1.000	\$ 734,470.56
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 13.091 * 59,002.00 * 1.000 - 734,470.56	\$ 37,924.62
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 734,470.56 + 37,924.62	\$ 772,395.18

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 45.254 * 15,684.00	\$ 709,763.74
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (45.254 * 16,488.00 * 1.02) - 709,763.74	\$ 51,307.17
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,289,705.17 + 370,449.57) * 0.16020	\$ 586,356.79
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (169,892.45 + 19,133.24) * 0.15390	\$ 29,091.05
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 13.091 * 15,684.00	\$ 205,319.24
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (13.091 * 16,488.00 * 1.430) - 205,319.24	\$ 103,338.26
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 734,470.56 * 0.18070	\$ 132,718.83
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 37,924.62 * 0.14720	\$ 5,582.50
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 709,763.74 + 51,307.17 + 586,356.79 + 29,091.05 + 205,319.24 + 103,338.26 + 132,718.83 + 5,582.50	\$ 1,823,477.58

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $(((\text{[CTE 9-12 CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]} * \text{[Prof Learning Days]})$ $(((42.063 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00$	\$ 57,659.96
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits $\text{[CTE 9-12 CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $57,659.96 * 0.15390$	\$ 8,873.87
3031pd	3. Total CTE 9-12 Professional Learning Days $\text{[CTE 9-12 CIS PD Salary]} + \text{[CTE 9-12 CIS PD Benefits]}$ $57,659.96 + 8,873.87$	\$ 66,533.83
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) $\text{[Total MSOC -CTE 9-12 expl]} + \text{[Total MSOC -CTE 9-12 prep]}$ $1,392,877.50 + 0.00$	\$ 1,392,877.50
Z136	2. CTE 9-12 Substitutes $(\text{[CTE 9-12 expl Teacher FTE]} + \text{[CTE 9-12 prep Teacher FTE]}) * (\text{[Substitutes Days]} * \text{[Substitutes Rate]})$ $(39.130 + 0.000) * (4.000 * 151.86)$	\$ 23,769.13
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total $\text{[CTE 9-12 CIS Salary Total]} + \text{[CTE 9-12 CAS Salary Total]} + \text{[CTE 9-12 CLS Salary Total]} + \text{[CTE 9-12 insurance/Benefits Total]} + \text{[Total MSOC CTE 9-12]} + \text{[CTE 9-12 Substitutes]} + \text{[Total Program 31 PD]}$ $3,459,597.62 + 389,582.81 + 772,395.18 + 1,823,477.58 + 1,392,877.50 + 23,769.13 + 66,533.83$	\$ 7,928,233.65

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CCDDD 04246**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	86.00
TKB2	B. TK Resident Special Education Enrollment	9.00
B2	C. Age K-22 Resident Special Education Enrollment	1,035.00
Z272	D. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 43.71 + 6,503.00 + 0.00	6,546.71
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (9.00 + 1,035.00) / 6,546.71	0.1595
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1595 > 1.00000 THEN 0.1595 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,185.00 + 2,445.43 + 31.34 + 1,747.40 + 89.00	\$ 10,498.17
Z277	H. Age 3-PreK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 86.00 * 0.00 * 1.20 ELSE (86.00 * 10,498.17 * 1.20)	\$ 1,083,411.14
Z278	I. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.82
TKZ280	2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.82) * 9.00 ELSE ((10,498.17 * 1.1600) - 21.82) * 9.00	\$ 109,404.51

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.82) * 1,035.00 ELSE ((10,498.17 * 1.1600) - 21.82) * 1,035.00	\$ 12,581,519.20
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN ((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0 IF 0.1595 > 1.00000 THEN (((0 + 12,581,519.20) * -1) / 0.1595) * 0.0000) ELSE 0	\$ 0.00

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B4	J. State Safety Net	\$ 1,050,000.00
B5	K. Home Hospital Allocation	\$ 0.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] 1,083,411.14 + 109,404.51 + 12,581,519.20 + 0.00	\$ 13,774,334.85
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 13,774,334.85 * 0.0060	\$ 82,646.01
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] + [State Safety Net] + [Home/Hosp Ed Alloc] 13,774,334.85 - 82,646.01 + 1,050,000.00 + 0.00	\$ 14,741,688.84

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 1,035.00 + 9.00	1,044.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22] IF 0.00 > 0 THEN 0.00 * 1,044.00 ELSE 10,498.17 * 1,044.00	\$ 10,960,089.48
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1408

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 10,960,089.48 / (1 + 0.1408)	\$ 9,607,371.56
B8S	S. Percent used in Special Education Instruction	0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 9,607,371.56 * 0.25000	\$ 2,401,842.89
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 14,741,688.84 + 2,401,842.89	\$ 17,143,531.73

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CCDDD 04246**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 43.71 * 0.074582	3.260
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (364.95 + 356.00 + 422.76 + 431.88) * 0.074582	117.511
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 436.41 * 0.04941	21.567
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 898.66 * 0.04941	44.410
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 885.31 * 0.04954	43.866
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (1,952.60 + 221.39 + 52.44 + 125.60 + 85.00 + 0.00 + 245.00 + 25.00) * 0.05088	137.739
Z224	CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (3.260 + 117.511 + 21.567 + 44.410 + 43.866 + 137.739) / (6,503.00 + 43.71)	0.056265
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 43.71 * 0.004385	0.192
Z555	CAS BEA FTE K-3	6.909

	$([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(364.95 + 356.00 + 422.76 + 431.88) * 0.004385$	
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $436.41 * 0.00404$	1.766
Z555Z6	CAS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6]$ $898.66 * 0.00404$	3.636

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Z555Z8	CAS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8]$ $885.31 * 0.00404$	3.579
Z555Z12	CAS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(1,952.60 + 221.39 + 52.44 + 125.60 + 85.00 + 0.00 + 245.00 + 25.00) * 0.00406$	10.993
593X	CAS Special Ed BEA Rate (K-12) $([CAS\ BEA\ FTE\ TTK] + [CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] + [Enroll\ TTK])$ $(0.192 + 6.909 + 1.766 + 3.636 + 3.579 + 10.993) / (6,503.00 + 43.71)$	0.004136
TKZ556	CLS BEA FTE TTK $[Enroll\ TTK] * [SpEd\ CLS\ BEA\ Ratio\ TTK]$ $43.71 * 0.018734$	0.819
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K-3]$ $(364.95 + 356.00 + 422.76 + 431.88) * 0.018734$	29.517
Z556Z4	CLS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4]$ $436.41 * 0.01774$	7.742
Z556Z6	CLS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6]$ $898.66 * 0.01774$	15.942

Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 885.31 * 0.01750	15.496
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (1,952.60 + 221.39 + 52.44 + 125.60 + 85.00 + 0.00 + 245.00 + 25.00) * 0.01745	47.249
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (0.819 + 29.517 + 7.742 + 15.942 + 15.496 + 47.249) / (6,503.00 + 43.71)	0.017836

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CCDDD 04246**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056265 * 78,209.00 * 1.000	\$ 4,400.43
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.056265 * 82,248.00) * (1.000 + 0.000)) - 4,400.43	\$ 227.25
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,400.43 + 227.25	\$ 4,627.68
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004136 * 116,092.00 * 1.000	\$ 480.16
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004136 * 122,088.00 * 1.000 - 480.16	\$ 24.80
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 480.16 + 24.80	\$ 504.96
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017836 * 56,105.00 * 1.000	\$ 1,000.69
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017836 * 59,002.00 * 1.000 - 1,000.69	\$ 51.67
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,000.69 + 51.67	\$ 1,052.36
Z234	TOTAL Salary BEA	\$ 6,185.00

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

4,627.68 + 504.96 + 1,052.36

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.056265 + 0.004136) * 15,684.00$	\$ 947.33
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.056265 + 0.004136) * (16,488.00 * 1.02)) - 947.33$	\$ 68.48
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017836 * 15,684.00$	\$ 279.74
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017836 * 16,488.00 * 1.430) - 279.74$	\$ 140.79
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,400.43 + 480.16) * 0.16020$	\$ 781.87
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(227.25 + 24.80) * 0.15390$	\$ 38.79
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,000.69 * 0.18070$	\$ 180.82
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $51.67 * 0.14720$	\$ 7.61
Z243	9. TOTAL Benefits BEA	\$ 2,445.43

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]

947.33 + 68.48 + 279.74 + 140.79 + 781.87 + 38.79 + 180.82 + 7.61

Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056265 * 0.9170) * (4.000 * 151.86)
	\$ 31.34

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student
	\$ 1,747.40
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.056265 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 77.13 * 0.15390
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 77.13 + 11.87
	\$ 77.13
	\$ 11.87
	\$ 89.00

3. BEA Rate for Special Education

Item Code	Amount
Z246	Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,185.00 + 2,445.43 + 31.34 + 1,747.40 + 89.00
	\$ 10,498.17

Wenatchee School District
Chelan CountyF-203 Worksheet Report
2026-27 F203North Central Educational Service District 171
CCDDD 04246**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students $[\text{Enroll Total PY for LAP}] * [\text{LAP District Poverty \%}]$ $6,800.93 * 0.5840$	3,971.74
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE $[\text{LAP Students}] * [\text{LAP HR/Stdnt}] * [\text{Instruct Wks/Year}] / [\text{LAP Class Size}] / [\text{Instruct Hr/Year}]$ $3,971.74 * 2.39750 * 36.00 / 15.00 / 900.00$	25.393
Z069	C. LAP CIS Salary Maint $[\text{LAP CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $25.393 * 78,209.00 * 1.000$	\$ 1,985,961.14
Z070	D. LAP CIS Salary Inc $(([\text{LAP CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{LAP CIS Salary Maint}]$ $((25.393 * 82,248.00) * (1.000 + 0.000)) - 1,985,961.14$	\$ 102,562.32
Z071	E. LAP CIS Insurance Benefits $[\text{LAP CIS FTE}] * [\text{Certificated Health Insurance}]$ $25.393 * 15,684.00$	\$ 398,263.81
Z072	F. LAP CIS Insurance Benefits Increase $([\text{LAP CIS FTE}] * [\text{Certificated Health Insurance Inc}] * [\text{Cert Health Factor}]) - [\text{LAP CIS Insurance}]$ $(25.393 * 16,488.00 * 1.02) - 398,263.81$	\$ 28,789.57
Z073	G. LAP CIS Payroll Tax and Benefits Maint $[\text{LAP CIS Salary Maint}] * [\text{CIS/CAS - Benefits Maint}]$ $1,985,961.14 * 0.16020$	\$ 318,150.97
Z074	H. LAP CIS Payroll Tax and Benefits - Increase $[\text{LAP CIS Salary Inc}] * [\text{CIS/CAS - Benefits Inc}]$ $102,562.32 * 0.15390$	\$ 15,784.34

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M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 3,971.74 * 0	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((25.393 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 34,808.72
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 34,808.72 * 0.15390	\$ 5,357.06
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 34,808.72 + 5,357.06	\$ 40,165.78
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP Base] + [Total LAP Regular PD] 1,985,961.14 + 102,562.32 + 398,263.81 + 28,789.57 + 318,150.97 + 15,784.34 + 0.00 + 40,165.78	\$ 2,889,677.93

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	5,485.37
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((5,485.37 * 1.10000 * 36.00) / 15.00) / 900.00	16.090
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 16.090 * 78,209.00 * 1.000	\$ 1,258,382.81
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((16.090 * 82,248.00) * (1.000 + 0.000)) - 1,258,382.81	\$ 64,987.51

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Chelan CountyNorth Central Educational Service District 171
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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 16.090 * 15,684.00	\$ 252,355.56
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (16.090 * 16,488.00 * 1.02) - 252,355.56	\$ 18,242.20
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,258,382.81 * 0.16020	\$ 201,592.93
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 64,987.51 * 0.15390	\$ 10,001.58
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 5,485.37 * 0	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((16.090 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 22,056.17
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 22,056.17 * 0.15390	\$ 3,394.44
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 22,056.17 + 3,394.44	\$ 25,450.61
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP High Poverty] + [Total LAP HiPov PD] 1,258,382.81 + 64,987.51 + 252,355.56 + 18,242.20 + 201,592.93 + 10,001.58 + 0.00 + 25,450.61	\$ 1,831,013.20
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,831,013.20 + 2,889,677.93	\$ 4,720,691.13

Wenatchee School District
Chelan CountyNorth Central Educational Service District 171
CCDDD 04246F-203 Worksheet Report
2026-27 F203**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code	Amount
A53 A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 930.00 + 0.00 + 680.00	1,610.00
A62 B. TBIP Enroll K-6 Subtotal	930.00
Z551 C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 930.00 * 4.778 * 36.00 / 15.00 / 900.00	11.849
A63 D. TBIP Enroll 7-8 Subtotal	0.00
Z551Z8 E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 0.00 * 6.778 * 36.00 / 15.00 / 900.00	0.000
A64 F. TBIP Enroll 9-12 Subtotal	680.00
Z551Z12 G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 680.00 * 6.778 * 36.00 / 15.00 / 900.00	12.291
A65 H. TBIP Exited Kindergarten - Grade 12	175.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 175.00 * 3.000 * 36.00 / 15.00 / 900.00	1.400
A66 J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 11.849 + 0.000 + 12.291 + 1.400	25.540

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 25.540 * 78,209.00 * 1.000	\$ 1,997,457.86
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((25.540 * 82,248.00) * (1.000 + 0.000)) - 1,997,457.86	\$ 103,156.06
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 25.540 * 15,684.00	\$ 400,569.36
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (25.540 * 16,488.00 * 1.02) - 400,569.36	\$ 28,956.23
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,997,457.86 * 0.16020	\$ 319,992.75
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 103,156.06 * 0.15390	\$ 15,875.72
M48T	Q. TBIP MSOC [Enroll TBIP K-12] * [MSOC -TBIP per Student] 1,610.00 * 0	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((25.540 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 35,010.23
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 35,010.23 * 0.15390	\$ 5,388.07
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 35,010.23 + 5,388.07	\$ 40,398.30

Z085	S. Total Transitional Bilingual Program [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP Program] + [Total TBIP PD] 1,997,457.86 + 103,156.06 + 400,569.36 + 28,956.23 + 319,992.75 + 15,875.72 + 0.00 + 40,398.30	\$ 2,906,406.28
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 2,906,406.28 * 0.0204	\$ 59,290.69
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 2,906,406.28 - 59,290.69	\$ 2,847,115.59

Wenatchee School District
Chelan CountyF-203 Worksheet Report
2026-27 F203North Central Educational Service District 171
CCDDD 04246**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	325.15
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 325.15 * 2.1590 * 36.00 / 15.00 / 900.00	1.872
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.872 * 78,209.00 * 1.000	\$ 146,407.25
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((1.872 * 82,248.00) * (1.000 + 0.000)) - 146,407.25	\$ 7,561.01
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 1.872 * 15,684.00	\$ 29,360.45
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (1.872 * 16,488.00 * 1.02) - 29,360.45	\$ 2,122.40
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 146,407.25 * 0.16020	\$ 23,454.44
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 7,561.01 * 0.15390	\$ 1,163.64
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 325.15 * 0	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.872 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 2,566.14
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,566.14 * 0.15390	\$ 394.93
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 2,566.14 + 394.93	\$ 2,961.07
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC -HiCap Program] + [Total HiCap PD] 146,407.25 + 7,561.01 + 29,360.45 + 2,122.40 + 23,454.44 + 1,163.64 + 0.00 + 2,961.07	\$ 213,030.26

VII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 2,700,000.00 + 0.00	\$ 2,700,000.00

Wenatchee School District No.246

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ENROLLMENT AND STAFF COUNTS

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	364.95	359.00	352.00	386.00
2. Grade 1	356.00	351.00	344.00	333.00
3. Grade 2	422.76	369.00	363.00	356.00
4. Grade 3	431.88	433.00	379.00	373.00
5. Grade 4	436.41	422.00	423.00	369.00
6. Grade 5	465.73	434.00	418.00	419.00
7. Grade 6	432.93	452.00	418.00	407.00
8. Grade 7	439.85	438.00	460.00	425.00
9. Grade 8	445.46	431.00	430.00	452.00
10. Grade 9	506.75	456.00	444.00	446.00
11. Grade 10	565.70	508.00	460.00	451.00
12. Grade 11 (excluding Running Start)	461.93	447.00	409.00	369.00
13. Grade 12 (excluding Running Start)	418.22	427.00	423.00	385.00
14. SUBTOTAL	5,748.57	5,527.00	5,323.00	5,171.00
15. Running Start	270.00	270.00	270.00	270.00
16. Dropout Reengagement Enrollment	85.00	85.00	85.00	85.00
17. ALE Enrollment	399.43	440.00	440.00	440.00
18. TOTAL K-12	6,503.00	6,322.00	6,118.00	5,966.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	500.774	490.000	480.000	470.000
2. General Fund FTE Classified Employees /4	354.263	340.000	330.000	320.000

Wenatchee School District No.246

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	18,578,531	19,512,231	20,493,384	24,413,418
2000 Local Nontax Support	1,478,200	1,521,300	1,611,300	1,521,300
3000 State, General Purpose	72,648,143	70,790,439	69,745,572	70,004,580
4000 State, Special Purpose	27,989,621	28,009,283	28,444,489	28,935,767
5000 Federal, General Purpose	25,000	25,000	25,000	25,000
6000 Federal, Special Purpose	16,745,987	15,901,966	15,901,966	15,901,966
7000 Revenues from Other School Districts	15,000	15,000	15,000	15,000
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	2,050,000	250,000	250,000	250,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	139,530,482	136,025,219	136,486,711	141,067,031
EXPENDITURES				
00 Regular Instruction	58,481,982	57,443,666	57,191,001	59,098,666
20 Special Education Instruction	22,044,444	21,653,057	21,557,816	22,276,899
30 Vocational Education Instruction	10,968,832	10,774,086	10,726,697	11,084,497
40 Skill Center Instruction	2,420,942	2,377,959	2,367,500	2,446,470
50 and 60 Compensatory Education Instruction	16,139,080	15,852,539	15,782,812	16,309,264
70 Other Instructional Programs	5,744,692	5,642,698	5,617,879	5,805,269
80 Community Services	51,600	50,684	50,461	52,144
90 Support Services	22,462,929	22,064,112	21,967,063	22,699,797
B. TOTAL EXPENDITURES	138,314,501	135,858,801	135,261,229	139,773,006
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	150,000	500,000	500,000	500,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	1,065,981	-333,582	725,482	794,025
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	465,000	465,000	465,000	465,000
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	1,050,000	1,050,000	1,050,000	1,050,000
G.L.828 Restricted for Carryover of Food Service Revenue	210,000	210,000	210,000	210,000
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	55,000	55,000	55,000	55,000
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	150,000	500,000	500,000	500,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	420,000	420,000	420,000	420,000
G.L.890 Unassigned Fund Balance	93,074	277,275	91,035	852,371
G.L.891 Unassigned to Minimum Fund Balance Policy	7,767,090	8,298,870	8,151,528	8,115,674
H. TOTAL BEGINNING FUND BALANCE	10,210,164	11,276,145	10,942,563	11,668,045
ENDING FUND BALANCE				
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	465,000	465,000	465,000	465,000
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	1,050,000	1,050,000	1,050,000	1,050,000
G.L.828 Restricted for Carryover of Food Service Revenue	210,000	210,000	210,000	210,000
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	55,000	55,000	55,000	55,000
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	500,000	500,000	500,000	500,000

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	420,000	420,000	420,000	420,000
G.L.890 Unassigned Fund Balance	277,275	91,035	852,371	1,375,687
G.L.891 Unassigned to Minimum Fund Balance Policy	8,298,870	8,115,674	8,115,674	8,386,380
I. TOTAL ENDING FUND BALANCE (G+H)	11,276,145	10,942,563	11,668,045	12,462,070

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.

Wenatchee School District No.246

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES				
100 General Student Body	219,857	219,857	219,857	219,857
200 Athletics	395,688	395,688	395,688	395,688
300 Classes	2,500	2,500	2,500	2,500
400 Clubs	900,930	900,930	900,930	900,930
600 Private Moneys	33,350	33,350	33,350	33,350
A. TOTAL REVENUES	1,552,325	1,552,325	1,552,325	1,552,325
EXPENDITURES				
100 General Student Body	169,875	169,875	169,875	169,875
200 Athletics	445,322	445,322	445,322	445,322
300 Classes	3,000	3,000	3,000	3,000
400 Clubs	805,687	805,687	805,687	805,687
600 Private Moneys	46,021	46,021	46,021	46,021
B. TOTAL EXPENDITURES	1,469,905	1,469,905	1,469,905	1,469,905
C. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
D. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
E. Net Change In Fund Balance (A-B+C-D)	82,420	82,420	82,420	82,420
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,022,894	1,105,314	1,187,734	1,270,154
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
F. TOTAL BEGINNING FUND BALANCE	1,022,894	1,105,314	1,187,734	1,270,154
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,105,314	1,187,734	1,270,154	1,352,574

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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
G. TOTAL ENDING FUND BALANCE (E+F)	1,105,314	1,187,734	1,270,154	1,352,574

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	5,713,214	6,024,000	6,156,000	6,292,000
2000 Local Nontax Support	180,000	180,000	180,000	180,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	5,893,214	6,204,000	6,336,000	6,472,000
EXPENDITURES				
Matured Bond Expenditures	3,890,000	4,220,000	4,565,000	4,925,000
Interest on Bonds	1,859,750	1,657,000	1,437,375	1,200,125
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	100,000	100,000	100,000	100,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	5,849,750	5,977,000	6,102,375	6,225,125
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	43,464	227,000	233,625	246,875
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	3,553,998	3,597,462	3,824,462	4,058,087
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
H. TOTAL BEGINNING FUND BALANCE	3,553,998	3,597,462	3,824,462	4,058,087
ENDING FUND BALANCE				

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	3,597,462	3,824,462	4,058,087	4,304,962
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
I. TOTAL ENDING FUND BALANCE (G+H)	3,597,462	3,824,462	4,058,087	4,304,962

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.

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	0	0	0	0
2000 Local Nontax Support	25,500	17,500	17,500	17,500
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	12,173,343	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	500,000	500,000	500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	12,198,843	517,500	517,500	517,500
EXPENDITURES				
10 Sites	0	0	0	0
20 Buildings	12,173,343	250,000	250,000	250,000
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	12,173,343	250,000	250,000	250,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,900,000	250,000	250,000	250,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D)	-1,874,500	17,500	17,500	17,500
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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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
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	2,208,512	334,012	351,512	369,012
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	2,208,512	334,012	351,512	369,012
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	334,012	351,512	369,012	386,512

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	334,012	351,512	369,012	386,512

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.

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
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	30,000	30,000	30,000	30,000
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	371,679	335,092	368,667	393,291
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
5700 Qualified Energy Investment Tax Credits	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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
9300 Sale of Equipment	0	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0	0
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	150,000	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	551,679	515,092	398,667	423,291
EXPENDITURES				
33 Transportation Equipment Purchases	458,875	252,785	264,174	276,133
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	458,875	252,785	264,174	276,133
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	150,000	150,000	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
H. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
I. Net Change In Fund Balance (C-D-E-F+G-H)	-57,196	112,307	134,493	147,158
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	288,038	230,842	343,149	477,642
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
J. TOTAL BEGINNING FUND BALANCE	288,038	230,842	343,149	477,642

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	230,842	343,149	477,642	624,800
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
K. TOTAL ENDING FUND BALANCE (I+J)	230,842	343,149	477,642	624,800

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.