

Green Dot Public Schools Rainier Valley Charter District No.910

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	0.00		
2. Grade 1	0.00		
3. Grade 2	0.00		
4. Grade 3	0.00		
5. Grade 4	0.00		
6. Grade 5	0.00		
7. Grade 6	97.60	90.00	20.00
8. Grade 7	108.20	90.00	30.00
9. Grade 8	0.00	90.00	30.00
10. Grade 9	44.20	45.00	30.00
11. Grade 10	0.00	45.00	10.00
12. Grade 11 (excluding Running Start)	0.00		5.00
13. Grade 12 (excluding Running Start)	0.00		
14. SUBTOTAL	250.00	360.00	125.00
15. Running Start	0.00	0.00	0.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	250.00	360.00	125.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	28.500	36.490	16.000
2. General Fund FTE Classified Employees /4	11.277	13.570	8.500

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

Green Dot Public Schools Rainier Valley Charter District No.910

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	1,184,128	3,547,172	0
3000 State, General Purpose	2,745,660	3,935,534	2,553,441
4000 State, Special Purpose	700,931	1,162,062	747,378
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	443,256	521,849	327,462
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	1,489,831
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	5,073,974	9,166,617	5,118,112
EXPENDITURES			
00 Regular Instruction	2,395,173	3,275,191	1,193,333
10 Federal Stimulus	0	0	0
20 Special Education Instruction	640,558	722,254	438,410
30 Vocational Education Instruction	0	0	0
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	167,689	456,904	472,110
70 Other Instructional Programs	7,611	8,198	6,078
80 Community Services	116,001	0	1,134,443
90 Support Services	1,746,943	4,704,070	1,873,738
B. TOTAL EXPENDITURES	5,073,974	9,166,617	5,118,112
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	0	0	0
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Green Dot Public Schools Rainier Valley Charter District No.910

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	20,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	62,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	0	0	82,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	20,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	62,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	0	0	82,000

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

Green Dot Public Schools Rainier Valley Charter District No.910

SUMMARY OF GENERAL FUND BUDGET

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

3/ Line H must be equal to or greater than all restricted fund balances.

Green Dot Public Schools Rainier Valley Charter District No.910

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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			
2100 Tuitions and Fees, Unassigned	0	0	0
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	2,940	15,750	0
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	0	0	0
2300 Investment Earnings	0	0	0
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	1,161,598	3,531,422	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	390	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	719	0	0
2910 E-Rate	18,481	0	0
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	1,184,128	3,547,172	0

Green Dot Public Schools Rainier Valley Charter District No.910

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	2,659,861	3,816,649	2,499,587
3121 Special Education--General Apportionment	85,798	118,885	53,854
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	2,745,660	3,935,534	2,553,441
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	263,210	414,964	138,267
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	82,874	213,344	233,786
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	0	0	0
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	93,997	125,896	37,287
4174 Highly Capable	6,577	11,428	4,060
4188 Childcare	0	0	0
4198 School Food Services	4,998	6,190	1,238
4199 Transportation--Operations	249,275	390,240	332,740
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	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	700,931	1,162,062	747,378
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Green Dot Public Schools Rainier Valley Charter District No.910

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	21,753	105,134	103,108
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	0	0	0
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	42,352	141,842	141,281
6152 School Improve, Fed Other Title Grants under ESEA, Fed	16,258	17,463	27,507
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	0	0	0
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	94,766	257,410	55,566
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	268,126	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0

Green Dot Public Schools Rainier Valley Charter District No.910

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	XXXXX	0	0
6321 Special Education--Medicaid Reimbursement	0	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0

Green Dot Public Schools Rainier Valley Charter District No.910

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	443,256	521,849	327,462
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	1,489,831
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

Green Dot Public Schools Rainier Valley Charter District No.910

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	1,489,831
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	5,073,974	9,166,617	5,118,112

Green Dot Public Schools Rainier Valley Charter District No.910

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	2,395,173	3,275,191	1,193,333
02 Alternative Learning Experience	0	0	0
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	2,395,173	3,275,191	1,193,333
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	618,805	614,813	332,121
22 Special Education, Infants and Toddlers, State	0	0	0
24 Special Education, Supplemental, Federal	21,753	107,441	106,289
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	640,558	722,254	438,410
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	0	0	0
34 Middle School Career and Technical Education, State	0	0	0
38 Vocational, Federal	0	0	0
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	0	0	0
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXX	0	0
47 Skill Center-Facility Upgrades	0	XXXXX	XXXXX
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	52,352	130,576	146,746
52 Other Title Grants under ESEA-Federal	6,258	5,000	20,234
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	82,874	223,497	243,950

Green Dot Public Schools Rainier Valley Charter District No.910

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	0	0	0
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	0	0	0
65 Transitional Bilingual, State	26,204	97,831	61,180
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	167,689	456,904	472,110
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	7,611	8,198	6,078
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	0	0	0
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	7,611	8,198	6,078
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	0
89 Other Community Services	116,001	0	1,134,443
80 TOTAL COMMUNITY SERVICES	116,001	0	1,134,443
SUPPORT SERVICES			
97 District-wide Support	1,252,947	4,068,279	1,379,428
98 School Food Services	178,557	308,162	165,798
99 Pupil Transportation	315,440	327,629	328,512
90 TOTAL SUPPORT SERVICES	1,746,943	4,704,070	1,873,738
TOTAL PROGRAM EXPENDITURES	5,073,974	9,166,617	5,118,112

Green Dot Public Schools Rainier Valley Charter District No.910

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	1,193,333	0		728,887	79,619	312,254	39,958	29,840	2,775	0
02 ALE	0	0		0	0	0	0	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	1,193,333	0		728,887	79,619	312,254	39,958	29,840	2,775	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	332,121	0		95,156	48,758	63,752	730	123,725	0	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	106,289	0		73,831	0	32,458	0	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	438,410	0		168,987	48,758	96,210	730	123,725	0	0
31 Voc, Basic, St	0	0		0	0	0	0	0	0	0
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	0	0		0	0	0	0	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Green Dot Public Schools Rainier Valley Charter District No.910

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	0	0		0	0	0	0	0	0	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	146,746	0		46,930	60,392	39,424	0	0	0	0
52 Other Title Grants under ESEA -Federal	20,234	0	0	15,450	0	4,784	0	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	243,950	0		151,205	14,678	68,827	9,240	0	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	0	0		0	0	0	0	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	0	0		0	0	0	0	0	0	0
65 Tran Biling, St	61,180	0		41,140	0	15,915	0	4,125	0	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Green Dot Public Schools Rainier Valley Charter District No.910

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	472,110	0	0	254,725	75,070	128,950	9,240	4,125	0	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	6,078	0		0	4,635	1,443	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	0	0		0	0	0	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	6,078	0		0	4,635	1,443	0	0	0	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	1,134,443	0	0	0	0	0	56,250	1,068,193	10,000	0
TOTAL COMMUNITY SERVICES	1,134,443	0	0	0	0	0	56,250	1,068,193	10,000	0
97 Distwide Suppt	1,379,428	0	0	77,250	248,452	109,554	53,582	838,974	0	51,616
98 Schl Food Serv	165,798	0	0	0	24,960	11,219	34,458	95,161	0	0
99 Pupil Transp	328,512	0	0	0	16,738	5,630	0	306,144	0	0
TOTAL SUPPORT SERVICES	1,873,738	0	0	77,250	290,150	126,403	88,040	1,240,279	0	51,616

Green Dot Public Schools Rainier Valley Charter District No.910

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
OBJECT TOTALS	5,118,112	0	0	1,229,849	498,232	665,260	194,218	2,466,162	12,775	51,616

Green Dot Public Schools Rainier Valley Charter District No.910

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	0	XXXXX	0	XXXXX	0	XXXXX
(1) Credit Transfers	0	XXXXX	0	XXXXX	0	XXXXX
(2) Certificated Salaries	1,619,141	31.91	2,571,476	28.05	1,229,849	24.03
(3) Classified Salaries	423,611	8.35	791,637	8.64	498,232	9.73
(4) Employee Benefits and Payroll Taxes	584,595	11.52	1,075,396	11.73	665,260	13.00
(5) Supplies and Materials	308,145	6.07	249,278	2.72	194,218	3.79
(7) Purchased Services	2,133,074	42.04	4,442,830	48.47	2,466,162	48.18
(8) Travel	5,407	0.11	36,000	0.39	12,775	0.25
(9) Capital Outlay	0	0.00	0	0.00	51,616	1.01
TOTAL EXPENDITURES	5,073,974	100.00	9,166,617	100.00	5,118,112	100.00

Green Dot Public Schools Rainier Valley Charter District No.910

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	1,753,890	34.57	2,379,387	25.96	1,484,973	29.01
28 Extracur	42,550	0.84	73,530	0.80	9,750	0.19
29 Pmt to SD	116,001	2.29	152,742	1.67	0	0.00
TOTAL TEACHING ACTIVITIES	1,912,441	37.69	2,605,659	28.43	1,494,723	29.20
TEACHING SUPPORT						
22 Lrn Resrc	0	0.00	0	0.00	0	0.00
24 Guid/Coun	77,192	1.52	309,318	3.37	44,180	0.86
25 Pupil M/S	252	0.00	2,520	0.03	1,528	0.03
26 Health	138,912	2.74	244,293	2.67	87,430	1.71
31 InstProDev	44,281	0.87	49,900	0.54	184,194	3.60
32 Inst Tech	70,041	1.38	37,569	0.41	18,310	0.36
33 Curriculum	96,283	1.90	162,868	1.78	63,839	1.25
34 Prof Lrng St	0	0.00	0	0.00	2,695	0.05
TOTAL TEACHING SUPPORT	426,961	8.41	806,468	8.80	402,176	7.86
OTHER SUPPORT ACTIVITIES						
42 Food	0	0.00	0	0.00	33,858	0.66
44 Operation	178,557	3.52	308,162	3.36	131,940	2.58
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	315,440	6.22	327,629	3.57	306,144	5.98
53 Maintnce	0	0.00	0	0.00	0	0.00
56 Insurance	0	0.00	0	0.00	0	0.00
59 Transfers	0	0.00	0	0.00	0	0.00
62 Grnd Mnt	983	0.02	0	0.00	4,500	0.09
63 Oper Bldg	599,592	11.82	1,393,147	15.20	1,403,730	27.43
64 Maintnce	10,517	0.21	144,033	1.57	35,790	0.70
65 Utilities	50,203	0.99	57,133	0.62	77,476	1.51
67 Bldg Secu	0	0.00	0	0.00	612	0.01
68 Insurance	14,400	0.28	54,086	0.59	110,000	2.15
72 Info Sys	71,205	1.40	235,029	2.56	80,020	1.56
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	0	0.00	157,499	1.72	0	0.00

Green Dot Public Schools Rainier Valley Charter District No.910

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	1,240,896	24.46	2,676,718	29.20	2,184,070	42.67
UNIT ADMINISTRATION						
23 Princ Off	797,949	15.73	618,680	6.75	332,984	6.51
TOTAL UNIT ADMINISTRATION	797,949	15.73	618,680	6.75	332,984	6.51
CENTRAL ADMINISTRATION						
11 Bd of Dir	0	0.00	30,600	0.33	46,579	0.91
12 Supt Off	0	0.00	353,625	3.86	125,288	2.45
13 Busns Off	481,178	9.48	1,420,074	15.49	328,721	6.42
14 HR	2,367	0.05	68,250	0.74	1,898	0.04
15 Pblc Rltn	22,502	0.44	113,709	1.24	51,974	1.02
21 Supv Inst	189,680	3.74	431,740	4.71	127,331	2.49
41 Supervisn	0	0.00	0	0.00	0	0.00
51 Supervisn	0	0.00	0	0.00	22,368	0.44
61 Supv Bldg	0	0.00	41,094	0.45	0	0.00
TOTAL CENTRAL ADMINISTRATION	695,727	13.71	2,459,092	26.83	704,159	13.76
TOTAL EXPENDITURES	5,073,974	100.00	9,166,617	100.00	5,118,112	100.00

Green Dot Public Schools Rainier Valley Charter District No. 910

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	14.000	87.50	2.000	23.53
TOTAL TEACHING ACTIVITIES	14.000	87.50	2.000	23.53
TEACHING SUPPORT				
31 InstProDev	0.100	0.63	0.000	0.00
TOTAL TEACHING SUPPORT	0.100	0.63	0.000	0.00
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	0.600	7.06
72 Information Systems	0.000	0.00	0.550	6.47
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	1.150	13.53
UNIT ADMINISTRATION				
23 Principal's Office	1.400	8.75	1.200	14.12
TOTAL UNIT ADMINISTRATION	1.400	8.75	1.200	14.12
CENTRAL ADMINISTRATION				
12 Superintendent's Office	0.500	3.13	0.400	4.71
13 Business Office	0.000	0.00	1.950	22.94
15 Public Relations	0.000	0.00	0.500	5.88
21 Supervision - Instruction	0.000	0.00	1.050	12.35
51 Supervision - Transportation	0.000	0.00	0.250	2.94
TOTAL CENTRAL ADMINISTRATION	0.500	3.13	4.150	48.82
TOTAL FTE STAFF	16.000	100.00	8.500	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.