

Monroe School District No.103

FISCAL YEAR 2024-2025

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F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Monroe School District School District No. 103 of Snohomish 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, 2024 through August 31, 2025.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 09/09/2024

Monroe School District No.103

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	108,002,836	1,160,543	43,891,904	228,500	836,086
Total Appropriation (Expenditures)	109,912,205	1,185,958	7,743,035	1,075,000	1,650,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	35,773,506	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-1,909,368	-25,415	375,363	-846,500	-813,914
Beginning Total Fund Balance	11,990,000	423,255	4,490,000	3,100,000	1,020,000
Ending Total Fund Balance	10,080,631	397,840	4,865,363	2,253,500	206,086
SECTION B: EXCESS LEVIES FOR 2025 COLLECTION					
Excess levies approved by voters for 2025 collection	17,672,509	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2025 collection after rollback	17,672,509	XXXXX	7,664,000	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.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	5,494.29		5,448.41		5,406.00	
FTE Certificated Employees	376.452		393.685		372.247	
FTE Classified Employees	213.585		226.915		235.884	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	101,916,381		105,345,047		108,002,836	
Total Expenditures	99,448,971		105,560,439		109,912,205	
Total Beginning Fund Balance	9,522,844		11,990,253		11,990,000	
Total Ending Fund Balance	11,990,254		11,774,861		10,080,631	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	49,464,344	49.74	54,481,559	51.61	56,852,979	51.73
Federal Special Purpose Funding	4,963,561	4.99	2,590,704	2.45	0	0.00
Special Education Instruction	14,909,735	14.99	16,503,904	15.63	16,299,578	14.83
Vocational Instruction	3,951,515	3.97	4,545,449	4.31	4,540,943	4.13
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	4,316,612	4.34	4,644,079	4.40	4,757,419	4.33
Other Instructional Programs	503,421	0.51	884,103	0.84	3,520,481	3.20
Community Services	572,693	0.58	572,942	0.54	603,920	0.55
Support Services	20,767,090	20.88	21,337,699	20.21	23,336,885	21.23
Total - Program Groups	99,448,971	100.00	105,560,439	100.00	109,912,205	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	57,459,012	57.78	60,053,110	56.89	65,092,673	59.22
Teaching Support	11,427,308	11.49	15,401,152	14.59	13,072,691	11.89
Other Supportive Activities	16,052,762	16.14	15,982,028	15.14	17,926,822	16.31
Building Administration	5,899,401	5.93	6,201,091	5.87	6,512,059	5.92
Central Administration	7,994,709	8.04	7,897,784	7.48	7,307,960	6.65
Total - Activity Groups	99,448,971	100.00	105,560,439	100.00	109,912,205	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	43,428,176	43.67	47,007,609	44.53	46,905,513	42.68
Classified Salaries	16,687,525	16.78	18,041,396	17.09	19,187,026	17.46
Employee Benefits and Payroll Taxes	22,257,527	22.38	22,172,067	21.00	22,641,880	20.60
Supplies, Instructional Resources and Noncapitalized Items	2,417,041	2.43	5,301,857	5.02	5,493,731	5.00
Purchased Services	14,467,927	14.55	12,958,971	12.28	15,326,555	13.94
Travel	102,767	0.10	68,539	0.06	97,500	0.09
Capital Outlay	88,009	0.09	10,000	0.01	260,000	0.24
Total - Objects	99,448,971	100.00	105,560,439	100.00	109,912,205	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	368.20	331.40	345.00
2. Grade 1	357.70	363.07	324.00
3. Grade 2	332.01	354.30	352.00
4. Grade 3	364.10	330.48	345.00
5. Grade 4	383.60	368.19	336.00
6. Grade 5	336.25	386.50	377.00
7. Grade 6	343.07	330.67	391.00
8. Grade 7	356.22	339.44	327.00
9. Grade 8	366.51	345.94	333.00
10. Grade 9	385.52	380.03	359.00
11. Grade 10	404.46	368.59	367.00
12. Grade 11 (excluding Running Start)	288.27	327.80	299.00
13. Grade 12 (excluding Running Start)	273.83	252.80	286.00
14. SUBTOTAL	4,559.74	4,479.21	4,441.00
15. Running Start	141.11	136.36	150.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	793.44	832.84	815.00
18. TOTAL K-12	5,494.29	5,448.41	5,406.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	376.45	393.69	372.247
2. General Fund FTE Classified Employees /4	213.59	226.92	235.884

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	15,787,919	16,390,201	17,283,277
2000 Local Nontax Support	1,780,483	3,339,100	3,375,988
3000 State, General Purpose	57,267,935	58,651,867	60,840,377
4000 State, Special Purpose	17,494,226	19,733,016	21,496,001
5000 Federal, General Purpose	12,946	14,000	14,000
6000 Federal, Special Purpose	8,928,351	6,456,863	4,264,270
7000 Revenues from Other School Districts	8,952	0	0
8000 Revenues from Other Entities	612,180	535,000	528,923
9000 Other Financing Sources	23,388	225,000	200,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	101,916,381	105,345,047	108,002,836
EXPENDITURES			
00 Regular Instruction	49,464,344	54,481,559	56,852,979
10 Federal Special Purpose Funding	4,963,561	2,590,704	0
20 Special Education Instruction	14,909,735	16,503,904	16,299,578
30 Vocational Education Instruction	3,951,515	4,545,449	4,540,943
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	4,316,612	4,644,079	4,757,419
70 Other Instructional Programs	503,421	884,103	3,520,481
80 Community Services	572,693	572,942	603,920
90 Support Services	20,767,090	21,337,699	23,336,885
B. TOTAL EXPENDITURES	99,448,971	105,560,439	109,912,205
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)	2,467,410	-215,391	-1,909,368
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	423,818	249,747	250,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	22,582	22,581	0

Monroe School District No.103

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	257,408	244,969	240,000
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.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	2,120,821	5,224,404	4,367,842
G.L.890 Unassigned Fund Balance	812,368	6,210,819	618,058
G.L.891 Unassigned to Minimum Fund Balance Policy	5,908,428	37,733	6,514,100
F. TOTAL BEGINNING FUND BALANCE	9,522,844	11,990,253	11,990,000
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	249,747	250,000	250,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	22,582	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	244,969	240,000	240,000
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.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	5,224,404	4,367,842	3,052,000
G.L.890 Unassigned Fund Balance	6,248,552	535,767	24,531

Monroe School District No.103

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	0	6,381,252	6,514,100
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	11,990,254	11,774,861	10,080,631

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.

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

Monroe School District No.103
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	15,784,109	16,385,700	17,278,750
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	3,810	4,501	4,526
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	15,787,919	16,390,201	17,283,277
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	71,551	161,500	161,500
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	507	1,000	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	35,012	15,000	15,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	299	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	523,229	600,000	650,000
2300 Investment Earnings	539,321	400,000	500,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	80,148	489,000	473,000
2600 Fines and Damages	24,452	9,600	35,000
2700 Rentals and Leases	128,035	715,000	805,000
2800 Insurance Recoveries	54,914	40,000	25,000
2900 Local Support Nontax, Unassigned	299,742	883,000	711,488
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	1,780,483	3,339,100	3,375,988

Monroe School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE			
3100 Apportionment	55,835,894	57,240,529	59,197,231
3121 Special Education--General Apportionment	1,432,040	1,411,338	1,493,146
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	150,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	57,267,935	58,651,867	60,840,377
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	205,000	700,000
4109 Transition To Kindergarten	XXXXX	0	733,069
4121 Special Education	9,391,896	11,460,315	11,753,239
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,580,407	1,633,239	1,720,417
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	572,401	479,767	488,862
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	1,420,090	1,398,867	1,492,130
4174 Highly Capable	189,873	188,428	194,845
4188 Childcare	0	0	0
4198 School Food Services	70,131	94,000	173,500
4199 Transportation--Operations	4,239,107	4,258,400	4,224,939
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	30,321	15,000	15,000
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	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	17,494,226	19,733,016	21,496,001

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	12,946	14,000	14,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	12,946	14,000	14,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	700,000
6109 Transition To Kindergarten	XXXXX	270,436	0
6111 Federal Special Purpose--SLFRF	3,685,106	0	0
6112 Federal Special Purpose--ESSER II	21,000	0	0
6113 Federal Special Purpose--ESSER III	991,067	2,600,000	0
6114 Federal Special Purpose ESSER III Learning Loss	417,019	0	0
6118 Federal Special Purpose--Reserved G	0	0	0
6119 Federal Special Purpose--Cares Act - Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	105,520	0	0
6124 Special Education--Supplemental	1,240,011	1,230,415	1,236,000
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	16,853	29,000	29,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	605,703	628,838	734,491
6152 School Improve, Fed Other Title Grants under ESEA, Fed	123,581	229,567	159,137
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)	98,933	209,607	100,892
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

Monroe School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	1,308,842	985,000	1,000,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	6,500	0	25,000
6210 E-Rate	XXXXX	0	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	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
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	21,061	40,000	40,000
6276 Targeted Assistance ESSER I	108,554	99,000	104,750
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0

Monroe School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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
6311 Federal Special Purpose--SLFRF	0	0	0
6312 Federal Special Purpose--ESSER II	0	0	0
6313 Federal Special Purpose--ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose--Reserved G	0	0	0
6319 Federal Special Purpose--Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	37,636	15,000	15,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	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	140,965	120,000	120,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	8,928,351	6,456,863	4,264,270

Monroe School District No.103
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	8,952	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	8,952	0	0
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	609,680	535,000	528,923
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	2,500	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	612,180	535,000	528,923
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	820	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	22,568	225,000	200,000
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	23,388	225,000	200,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	101,916,381	105,345,047	108,002,836

Monroe School District No.103
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Monroe School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGULAR INSTRUCTION			
01 Basic Education	42,749,772	46,827,986	48,536,280
02 Alternative Learning Experience	6,714,572	7,430,749	7,583,630
03 Basic Education - Dropout Reengagement	0	0	0
09 Transition to Kindergarten	XXXXX	222,824	733,069
00 TOTAL REGULAR INSTRUCTION	49,464,344	54,481,559	56,852,979
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	3,685,106	0	0
12 Federal Special Purpose - ESSER II	21,000	0	0
13 Federal Special Purpose - ESSER III	881,333	2,530,704	0
14 Federal Special Purpose ESSER III Learning Loss	369,622	60,000	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	6,500	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	4,963,561	2,590,704	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	13,573,057	15,273,516	15,122,199
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	100,513	0	0
24 Special Education, Supplemental, Federal	1,236,165	1,230,388	1,177,379
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	14,909,735	16,503,904	16,299,578
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,315,222	3,765,493	3,666,610
34 Middle School Career and Technical Education, State	620,255	750,959	845,333
38 Vocational, Federal	16,038	28,997	29,000
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,951,515	4,545,449	4,540,943
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Monroe School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	605,703	626,395	716,006
52 Other Title Grants under ESEA-Federal	118,313	144,919	150,256
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,620,779	1,591,956	1,720,417
56 State Institutions, Centers and Homes, Delinquent	619	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	649,465	602,605	558,846
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	94,935	199,127	100,892
65 Transitional Bilingual, State	1,205,738	1,439,104	1,471,001
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	21,061	39,973	40,001
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	4,316,612	4,644,079	4,757,419
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	26,549	77,000	60,000
74 Highly Capable	160,825	190,952	184,744
76 Targeted Assistance	136,662	99,846	104,748
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	179,386	516,305	3,170,989
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	503,421	884,103	3,520,481
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	1,000	0
88 Early Learning Programs	0	0	0

Monroe School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89 Other Community Services	572,693	571,942	603,920
80 TOTAL COMMUNITY SERVICES	572,693	572,942	603,920
SUPPORT SERVICES			
97 District-wide Support	15,170,375	15,352,089	16,774,664
98 School Food Services	1,783,349	1,555,780	1,728,961
99 Pupil Transportation	4,674,221	4,429,830	4,833,260
90 TOTAL SUPPORT SERVICES	21,627,945	21,337,699	23,336,885
TOTAL PROGRAM EXPENDITURES	100,309,826	105,560,439	109,912,205

Monroe School District No.103
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	48,536,280	108,000		29,427,271	4,581,882	10,598,734	1,604,174	2,209,219	7,000	0
02 ALE	7,583,630	0		5,038,892	458,335	1,801,064	49,639	225,700	0	10,000
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
09 Transition to Kindergarten	733,069	0		287,792	67,436	124,384	0	253,457	0	0
TOTAL REGULAR INSTRUCTION	56,852,979	108,000		34,753,955	5,107,653	12,524,182	1,653,813	2,688,376	7,000	10,000
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	15,122,199	0		5,675,222	3,710,158	3,804,096	8,000	1,924,723	0	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	1,177,379	0		906,007	0	271,372	0	0	0	0

Monroe School District No.103

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
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	16,299,578	0		6,581,229	3,710,158	4,075,468	8,000	1,924,723	0	0
31 Voc, Basic, St	3,666,610	0		2,213,977	291,003	772,130	230,366	149,134	10,000	0
34 MidSchCar/Tec	845,333	0		493,748	0	145,906	197,187	8,492	0	0
38 Voc, Fed	29,000	0		0	0	0	1,533	13,733	13,734	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,540,943	0		2,707,725	291,003	918,036	429,086	171,359	23,734	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	716,006	0		122,658	238,804	180,194	154,350	10,000	10,000	0
52 Other Title Grants under ESEA-Federal	150,256	0	0	45,357	0	12,685	19,445	48,703	24,066	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	1,720,417	0		738,591	329,901	417,715	128,722	105,488	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0

Monroe School District No.103

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
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	558,846	0		282,985	66,318	107,257	48,995	52,291	1,000	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	100,892	0		55,551	0	15,992	19,349	10,000	0	0
65 Tran Biling, St	1,471,001	0		964,732	124,201	382,068	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	40,001	0		0	22,235	12,340	2,713	2,713	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	4,757,419	0	0	2,209,874	781,459	1,128,251	373,574	229,195	35,066	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	60,000	0		0	0	0	60,000	0	0	0
74 Highly Capable	184,744	0		84,580	25,648	35,168	39,348	0	0	0
76 Target Asst	104,748	0		0	72,601	21,147	10,000	1,000	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	3,170,989	0		51,630	10,013	22,529	1,581,000	1,505,817	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	3,520,481	0		136,210	108,262	78,844	1,690,348	1,506,817	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

Monroe School District No.103

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
88 Early Learning Programs	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	603,920	0	0	0	353,980	116,221	98,750	34,969	0	0
TOTAL COMMUNITY SERVICES	603,920	0	0	0	353,980	116,221	98,750	34,969	0	0
97 Distwide Suppt	16,774,664	700	0	516,520	6,273,654	2,362,454	672,400	6,669,236	29,700	250,000
98 Schl Food Serv	1,728,961	0	0	0	220	51	122,560	1,606,130	0	0
99 Pupil Transp	4,833,260	0	-108,700	0	2,560,637	1,438,373	445,200	495,750	2,000	0
TOTAL SUPPORT SERVICES	23,336,885	700	-108,700	516,520	8,834,511	3,800,878	1,240,160	8,771,116	31,700	250,000
OBJECT TOTALS	109,912,205	108,700	-108,700	46,905,513	19,187,026	22,641,880	5,493,731	15,326,555	97,500	260,000

Monroe School District No.103

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	523,281	0		235,657	124,136	104,888	35,800	22,800	0	0
22 Lrn Resrc	593,866	0		104	372,375	192,039	6,348	23,000	0	0
23 Princ Off	5,312,872	0		3,088,203	1,039,707	1,162,584	4,000	18,378	0	0
24 Guid/Coun	2,338,226	0		1,238,842	514,544	583,442	500	898	0	0
25 Pupil M/S	592,140	0		2,748	334,208	141,288	25,600	88,296	0	0
26 Health	1,032,573	0		285,573	423,427	315,573	2,000	6,000	0	0
27 Teaching	34,699,642	0		23,607,196	824,332	7,585,940	1,037,726	1,644,448	0	0
28 Extracur	1,317,907	108,000		144,978	776,685	176,045	38,000	67,199	7,000	0
29 Pmt to SD	44,700							44,700		
31 InstProDev	625,406	0		352,879	0	106,027	6,800	159,700	0	0
32 Inst Tech	96,800	0			0	0	0	96,800	0	0
33 Curriculum	590,499	0		84,071	0	22,028	447,400	37,000	0	0
34 Prof Lrng St	510,254	0		387,020		123,234	0	0	0	0
35 Pupil Safety	258,114	0		0	172,468	85,646	0	0	0	0
Total	48,536,280	108,000		29,427,271	4,581,882	10,598,734	1,604,174	2,209,219	7,000	0
FTE Program Staff				232.162	51.967					

Monroe School District No.103

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	0	0		0	0	0	0	0	0	0
23 Princ Off	1,199,187	0		573,113	328,536	290,538	0	7,000	0	0
24 Guid/Coun	405,191	0		304,986	0	100,205	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	240	0		200	0	40	0	0	0	0
27 Teaching	5,702,917	0		4,011,471	82,711	1,340,396	39,639	218,700	0	10,000
28 Extracur	23,236	0		19,739	0	3,497	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	171,786	0		129,383	0	42,403	0	0	0	0
32 Inst Tech	71,073	0			47,088	23,985	0	0	0	0
33 Curriculum	10,000	0		0	0	0	10,000	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	7,583,630	0		5,038,892	458,335	1,801,064	49,639	225,700	0	10,000
FTE Program Staff				41.754	5.839					

Monroe School District No.103

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	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

Monroe School District No.103

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	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	470,230	0		280,528	67,436	122,266	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	257,209	0		2,906	0	846	0	253,457	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	5,630	0		4,358		1,272	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	733,069	0		287,792	67,436	124,384	0	253,457	0	0
FTE Program Staff				1.999	1.200					

Monroe School District No.103

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
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
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

Monroe School District No.103

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	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

Monroe School District No.103

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
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
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

Monroe School District No.103

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	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

Monroe School District No.103

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
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
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

Monroe School District No.103

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	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

Monroe School District No.103

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
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
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

Monroe School District No.103

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	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

Monroe School District No.103

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
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
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

Monroe School District No.103

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	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

Monroe School District No.103

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - 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
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
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
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

Monroe School District No.103

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	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

Monroe School District No.103

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	897,660	0		542,781	145,818	193,261	8,000	7,800	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	28,000	0		0	0	0	0	28,000	0	0
26 Health	3,752,512	0		1,796,166	177,514	726,819	0	1,052,013	0	0
27 Teaching	10,278,305	0		3,211,594	3,386,826	2,844,185	0	835,700	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	66,749	0		49,850	0	15,899	0	1,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	210	0		0	0	0	0	210	0	0
34 Prof Lrng St	98,763	0		74,831		23,932	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	15,122,199	0		5,675,222	3,710,158	3,804,096	8,000	1,924,723	0	0
FTE Program Staff				48.131	54.298					

Monroe School District No.103

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

Monroe School District No.103

OBJECTS OF EXPENDITURE

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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

Monroe School District No.103

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	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	173,806	0		134,944	0	38,862	0	0	0	0
27 Teaching	974,660	0		749,084	0	225,576	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	28,913	0		21,979	0	6,934	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	1,177,379	0		906,007	0	271,372	0	0	0	0
FTE Program Staff				7.300						

Monroe School District No.103

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

Monroe School District No.103

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

Monroe School District No.103

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

Monroe School District No.103

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	239,395	0		124,076	57,840	56,479	0	1,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	141,405	0		107,565	0	33,840	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,143,831	0		1,916,116	233,163	662,659	230,366	101,527	0	0
28 Extracur	15,494	0		13,165	0	2,329	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	84,220	0		21,008	0	6,605	0	46,607	10,000	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	42,265	0		32,047		10,218	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	3,666,610	0		2,213,977	291,003	772,130	230,366	149,134	10,000	0
FTE Program Staff				17.879	3.849					

Monroe School District No.103

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	37,779	0		30,341	0	7,438	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	47,191	0		36,273	0	10,918	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	744,394	0		414,873	0	123,842	197,187	8,492	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,736	0		5,197	0	1,539	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	9,233	0		7,064		2,169	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	845,333	0		493,748	0	145,906	197,187	8,492	0	0
FTE Program Staff				3.860						

Monroe School District No.103

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	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,533	0		0	0	0	1,533	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	27,467	0		0	0	0	0	13,733	13,734	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	29,000	0		0	0	0	1,533	13,733	13,734	0

Monroe School District No.103

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

Monroe School District No.103

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	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	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
61 Supv Bldg	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
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	0	0	0	0	0	0	0	0	0	0

Monroe School District No.103

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	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	0

Monroe School District No.103

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

Monroe School District No.103

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	121,120	0		90,142	0	30,978	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	472,677	0		29,364	238,804	148,159	56,350	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	74,209	0		3,152	0	1,057	50,000	10,000	10,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	48,000	0		0	0	0	48,000	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
Total	716,006	0		122,658	238,804	180,194	154,350	10,000	10,000	0
FTE Program Staff				1.200	3.751					

Monroe School District No.103

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	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	150,256	0		45,357	0	12,685	19,445	48,703	24,066	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	150,256	0	0	45,357	0	12,685	19,445	48,703	24,066	0
FTE Program Staff				0.300						

Monroe School District No.103

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	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
68 Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

Monroe School District No.103

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, 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
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		
Total	0	0		0	0	0	0	0	0	0

Monroe School District No.103

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	18,296	0		0	12,824	5,472	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	1,572,389	0		720,198	317,077	406,392	128,722	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	115,056	0		7,260	0	2,308	0	105,488	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	14,676	0		11,133		3,543	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,720,417	0		738,591	329,901	417,715	128,722	105,488	0	0
FTE Program Staff				5.762	5.090					

Monroe School District No.103

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	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

Monroe School District No.103

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

Monroe School District No.103

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	0	0		0	0	0	0	0	0	0
25 Pupil M/S	84,735	0		0	40,019	43,216	0	500	1,000	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	360,129	0		240,000	26,299	54,839	37,200	1,791	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	113,270	0		42,985	0	9,202	11,083	50,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	712	0		0	0	0	712	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	558,846	0		282,985	66,318	107,257	48,995	52,291	1,000	0
FTE Program Staff				0.100	1.040					

Monroe School District No.103

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

Monroe School District No.103

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

Monroe School District No.103

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, 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

Monroe School District No.103

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	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	88,873	0		53,978	0	15,546	19,349	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,019	0		1,573	0	446	0	10,000	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	100,892	0		55,551	0	15,992	19,349	10,000	0	0
FTE Program Staff				0.400						

Monroe School District No.103

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	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	1,437,232	0		939,366	124,201	373,665	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,133	0		9,914	0	3,219	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	20,636	0		15,452		5,184	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,471,001	0		964,732	124,201	382,068	0	0	0	0
FTE Program Staff				8.300	1.951					

Monroe School District No.103

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

Monroe School District No.103

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	40,001	0		0	22,235	12,340	2,713	2,713	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	40,001	0		0	22,235	12,340	2,713	2,713	0	0
FTE Program Staff					0.278					

Monroe School District No.103

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

Monroe School District No.103
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

Monroe School District No.103

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	60,000	0		0	0	0	60,000	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	60,000	0		0	0	0	60,000	0	0	0

Monroe School District No.103

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	36,595	0		0	25,648	10,947	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	41,005	0		1,403	0	254	39,348	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	105,477	0		81,886	0	23,591	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	1,667	0		1,291		376	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	184,744	0		84,580	25,648	35,168	39,348	0	0	0
FTE Program Staff				0.600	0.343					

Monroe School District No.103

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	103,748	0		0	72,601	21,147	10,000	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,000	0		0	0	0	0	1,000	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	104,748	0		0	72,601	21,147	10,000	1,000	0	0
FTE Program Staff					0.500					

Monroe School District No.103

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

Monroe School District No.103

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	3,317	0		0	0	0	0	3,317	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	3,151,989	0		51,630	0	16,859	1,581,000	1,502,500	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
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	15,683	0			10,013	5,670	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	0	0		0	0	0	0	0	0	0
Total	3,170,989	0		51,630	10,013	22,529	1,581,000	1,505,817	0	0
FTE Program Staff				0.500	0.161					

Monroe School District No.103

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

Monroe School District No.103

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

Monroe School District No.103

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

Monroe School District No.103

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	69,891	0		0	0	0	54,891	15,000	0	0
27 Teaching	441,528	0		0	321,288	92,771	25,000	2,469	0	0
28 Extracur	10,001	0		0	6,368	3,375	258	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	15,000	0		0	0	0	0	15,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	65,000	0			26,324	20,075	18,601	0	0	0
65 Utilities	2,500	0			0	0	0	2,500	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	603,920	0	0	0	353,980	116,221	98,750	34,969	0	0
FTE Program Staff					3.471					

Monroe School District No.103

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	406,986	0			10,000	786	1,000	391,200	4,000	0
12 Supt Off	776,507	0		294,060	119,164	95,883	217,000	47,200	3,200	0
13 Busns Off	1,364,511	0		0	952,576	311,335	20,000	69,600	11,000	0
14 HR	1,046,846	0		222,460	521,243	175,543	17,000	100,600	10,000	0
15 Pblc Rltn	723,640	0		0	479,784	86,456	11,000	146,400	0	0
25 Pupil M/S	11,500	0		0	0	0	3,000	8,500	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	510,763	0		0	371,814	116,649	17,000	5,300	0	0
62 Grnd Mnt	574,796	0			330,812	135,234	36,500	72,250	0	0
63 Oper Bldg	3,396,862	0			2,215,053	1,010,409	166,400	5,000	0	0
64 Maintnce	1,705,496	0	0		455,208	178,788	137,000	934,500	0	0
65 Utilities	2,016,194	0	0		0	0	0	2,016,194	0	0
67 Bldg Secu	175,949	0			145,594	27,063	0	3,292	0	0
68 Insurance	1,548,000	0					0	1,548,000		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	1,394,014	700	0	0	672,406	224,308	46,500	448,600	1,500	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	55,000	0	0	0	0	0	0	5,000	0	50,000
83 Interest	27,600							27,600		
84 Principal	840,000							840,000		
85 Debt Expn	200,000		0					0		200,000
Total	16,774,664	700	0	516,520	6,273,654	2,362,454	672,400	6,669,236	29,700	250,000
FTE Program Staff				2.000	69.498					

Monroe School District No.103

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	271	0		0	220	51	0	0	0	0
42 Food	120,000	0					120,000	0		
44 Operation	1,608,690	0			0	0	2,560	1,606,130	0	0
49 Transfers	0		0							
Total	1,728,961	0	0	0	220	51	122,560	1,606,130	0	0
FTE Program Staff					0.000					

Monroe School District No.103

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	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
51 Supervisn	652,222	0		0	423,187	166,535	3,200	58,000	1,300	0
52 Operation	3,472,733	0			1,875,883	1,151,900	340,500	103,750	700	0
53 Maintnce	537,005	0			261,567	119,938	101,500	54,000	0	0
56 Insurance	280,000							280,000		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-108,700		-108,700							
Total	4,833,260	0	-108,700	0	2,560,637	1,438,373	445,200	495,750	2,000	0
FTE Program Staff					32.648					

Monroe School District No.103
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
01-21-001	SICK LEAVE	0.000	0	0	0.00	21,281	0	21,281
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	8,430	0	8,430
01-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	188,983	188,983	188,985.00	37,797	37,797	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	130	0	130
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	167,398	167,398	167,398.00	167,398	125,549	41,850
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	621	0	621
ACTIVITY CODE 21 TOTAL		1.200				235,657	163,346	72,312
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	104	0	104
ACTIVITY CODE 22 TOTAL		0.000				104	0	104
01-23-001	SICK LEAVE	0.000	0	0	0.00	15,000	15,000	0
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	5,000	0
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	45,751	20,000	25,751
01-23-210	ELEMENTARY PRINCIPAL	6.000	187,649	151,863	181,684.67	1,090,108	817,581	272,527
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,858	0	8,858
01-23-220	ELEMENTARY VICE PRINCIPAL	2.000	168,996	151,863	160,429.50	320,859	240,644	80,215
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,377	0	4,377
01-23-230	SECONDARY PRINCIPAL	3.000	209,913	196,036	200,661.67	601,985	451,489	150,496
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,950	0	6,950
01-23-240	SECONDARY VICE PRINCIPAL	5.000	186,022	176,563	182,238.40	911,192	683,394	227,798
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,169	0	22,169
01-23-400	OTHER SUPPORT PERSONNEL	0.600	90,523	90,523	90,523.33	54,314	54,314	0

Monroe School District No.103
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
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,640	0	1,640
ACTIVITY CODE 23 TOTAL		16.600				3,088,203	2,287,422	800,781
01-24-001	SICK LEAVE	0.000	0	0	0.00	8,592	8,592	0
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,960	1,960	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,128	0	6,128
01-24-420	COUNSELOR	10.914	134,514	79,231	108,549.11	1,184,705	1,184,705	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,457	0	37,457
ACTIVITY CODE 24 TOTAL		10.914				1,238,842	1,195,257	43,585
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,248	0	1,248
01-25-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	0	1,500
ACTIVITY CODE 25 TOTAL		0.000				2,748	0	2,748
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,960	980	980
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,736	0	5,736
01-26-470	NURSE	3.113	90,523	81,266	86,365.88	268,857	268,857	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,020	0	9,020
ACTIVITY CODE 26 TOTAL		3.113				285,573	269,837	15,736
01-27-001	SICK LEAVE	0.000	0	0	0.00	13,712	13,712	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,050,140	990,850	59,290
01-27-004	VACATION PAYOFF	0.000	0	0	0.00	2,000	2,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	49,160	0	49,160
01-27-310	ELEMENTARY HOMEROOM TEACHER	105.259	134,514	66,852	109,044.56	11,477,921	11,477,921	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	415,277	12,062	403,215

Monroe School District No.103
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
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,497	11,497	0
01-27-320	SECONDARY TEACHER	69.165	134,514	66,852	118,940.11	8,226,493	8,226,493	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	328,719	16,000	312,719
01-27-330	OTHER TEACHER	2.334	117,236	83,405	102,721.94	239,753	239,753	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,423	0	12,423
01-27-340	ELEMENTARY SPECIALIST TEACHER	15.313	134,514	74,368	106,135.31	1,625,250	1,625,250	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,206	0	50,206
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	482	0	482
01-27-460	PSYCHOLOGIST	1.000	104,163	104,163	104,163.00	104,163	104,163	0
ACTIVITY CODE 27 TOTAL		193.071				23,607,196	22,719,701	887,495
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,736	0	3,736
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,899	0	1,899
01-28-320	SECONDARY TEACHER	0.487	107,288	107,288	107,178.64	52,196	0	52,196
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	87,147	0	87,147
ACTIVITY CODE 28 TOTAL		0.487				144,978	0	144,978
01-31-004	VACATION PAYOFF	0.000	0	0	0.00	12,390	0	12,390
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	496	0	496
01-31-250	OTHER SCHOOL ADMINISTRATOR	0.500	167,398	167,398	167,398.00	83,699	62,774	20,925
01-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	372	0	372
01-31-310	ELEMENTARY HOMEROOM TEACHER	1.187	134,514	66,852	107,302.44	127,368	0	127,369
01-31-320	SECONDARY TEACHER	0.769	134,514	66,852	119,057.22	91,555	0	91,555
01-31-330	OTHER TEACHER	0.026	117,236	83,405	102,576.92	2,667	0	2,667

Monroe School District No.103
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
01-31-340		ELEMENTARY SPECIALIST TEACHER	0.170	134,514	74,368	106,129.41	18,042	0	18,042
01-31-420		COUNSELOR	0.122	134,514	79,231	108,918.03	13,288	0	13,288
01-31-470		NURSE	0.035	90,523	81,266	85,771.43	3,002	0	3,002
ACTIVITY CODE 31 TOTAL			2.809				352,879	62,774	290,106
01-33-250		OTHER SCHOOL ADMINISTRATOR	0.500	167,398	167,398	167,398.00	83,699	62,774	20,925
01-33-251		OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	372	0	372
ACTIVITY CODE 33 TOTAL			0.500				84,071	62,774	21,297
01-34-310		ELEMENTARY HOMEROOM TEACHER	1.769	134,514	66,852	109,278.12	193,313	193,313	0
01-34-320		SECONDARY TEACHER	1.152	134,514	66,852	118,741.32	136,790	136,790	0
01-34-330		OTHER TEACHER	0.040	117,236	83,405	101,950.00	4,078	4,078	0
01-34-340		ELEMENTARY SPECIALIST TEACHER	0.258	134,514	74,368	105,732.56	27,279	27,279	0
01-34-420		COUNSELOR	0.184	134,514	79,231	108,706.52	20,002	20,002	0
01-34-470		NURSE	0.065	90,523	81,266	85,507.69	5,558	5,558	0
ACTIVITY CODE 34 TOTAL			3.468				387,020	387,020	0
PROGRAM TOTAL			232.162				29,427,271	27,148,131	2,279,142

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.

Monroe School District No.103
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	1.000	185,826	185,826	185,826.00	185,826	185,826	0
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,267	4,267	0
02-23-240	SECONDARY VICE PRINCIPAL	1.000	176,563	176,563	176,563.00	176,563	176,563	0
02-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,921	2,921	0
02-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	197,418	197,418	197,418.00	197,418	197,418	0
02-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,118	6,118	0
ACTIVITY CODE 23 TOTAL		3.000				573,113	573,113	0
02-24-420	COUNSELOR	2.819	134,515	71,865	104,522.17	294,648	294,648	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,338	10,338	0
ACTIVITY CODE 24 TOTAL		2.819				304,986	304,986	0
02-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	200	200	0
ACTIVITY CODE 26 TOTAL		0.000				200	200	0
02-27-001	SICK LEAVE	0.000	0	0	0.00	22,880	22,880	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,960	15,960	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,248	2,248	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	16.723	134,515	68,590	109,510.61	1,831,346	1,831,346	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,573	57,573	0
02-27-320	SECONDARY TEACHER	18.028	134,515	68,590	111,700.30	2,013,733	2,013,733	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,724	62,724	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,007	5,007	0
ACTIVITY CODE 27 TOTAL		34.751				4,011,471	4,011,471	0

Monroe School District No.103
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
02-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,739	19,739	0
ACTIVITY CODE 28 TOTAL		0.000				19,739	19,739	0
02-31-310	ELEMENTARY HOMEROOM TEACHER	0.540	134,515	68,590	109,118.52	58,924	58,924	0
02-31-320	SECONDARY TEACHER	0.543	134,515	68,590	109,119.71	59,252	59,252	0
02-31-420	COUNSELOR	0.101	134,515	71,865	110,960.40	11,207	11,207	0
ACTIVITY CODE 31 TOTAL		1.184				129,383	129,383	0
PROGRAM TOTAL		41.754				5,038,892	5,038,892	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.

Monroe School District No.103
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

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
09-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,640	10,640	0
09-27-310	ELEMENTARY HOMEROOM TEACHER	1.946	134,944	66,852	138,688.59	269,888	269,888	0
ACTIVITY CODE 27 TOTAL		1.946				280,528	280,528	0
09-31-310	ELEMENTARY HOMEROOM TEACHER	0.021	134,944	66,852	138,380.95	2,906	2,906	0
ACTIVITY CODE 31 TOTAL		0.021				2,906	2,906	0
09-34-310	ELEMENTARY HOMEROOM TEACHER	0.032	134,944	134,944	136,187.50	4,358	4,358	0
ACTIVITY CODE 34 TOTAL		0.032				4,358	4,358	0
PROGRAM TOTAL		1.999				287,792	287,792	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.

Monroe School District No.103
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
21-21-004	VACATION PAYOFF	0.000	0	0	0.00	7,795	0	7,795
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	144	0	144
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	221,244	188,983	205,113.50	410,227	307,670	102,557
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,951	0	1,951
21-21-400	OTHER SUPPORT PERSONNEL	0.973	122,008	122,008	122,008.22	118,714	118,714	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,950	0	3,950
ACTIVITY CODE 21 TOTAL		2.973				542,781	426,384	116,397
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	576	0	576
21-26-400	OTHER SUPPORT PERSONNEL	0.688	104,163	101,130	101,531.98	69,854	69,854	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,147	0	2,147
21-26-430	OCCUPATIONAL THERAPIST	3.892	109,372	88,142	98,478.16	383,277	383,277	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,961	0	20,961
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,868	0	11,868
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	7.855	134,514	95,325	110,030.55	864,290	864,290	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,503	0	33,503
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,233	0	19,233
21-26-460	PSYCHOLOGIST	1.946	134,514	77,223	105,868.45	206,020	206,020	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,540	0	9,540
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,430	0	7,430
21-26-480	PHYSICAL THERAPIST	1.168	134,514	100,091	128,809.08	150,449	150,449	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,241	0	12,241

Monroe School District No.103
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
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,777	0	4,777
ACTIVITY CODE 26 TOTAL		15.549				1,796,166	1,673,890	122,276
21-27-001	SICK LEAVE	0.000	0	0	0.00	1,072	1,072	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	109,060	92,540	16,520
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,488	0	12,488
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.025	104,163	80,870	91,780.49	94,075	94,075	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,405	0	3,405
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,310	0	35,310
21-27-320	SECONDARY TEACHER	2.283	107,288	80,870	98,696.45	225,324	225,324	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,151	0	22,151
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,586	0	28,586
21-27-330	OTHER TEACHER	25.111	134,514	70,373	101,743.18	2,554,873	2,554,873	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110,066	0	110,066
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,184	0	15,184
ACTIVITY CODE 27 TOTAL		28.419				3,211,594	2,967,884	243,710
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	888	0	888
21-31-310	ELEMENTARY HOMEROOM TEACHER	0.018	104,163	80,870	89,166.67	1,605	0	1,605
21-31-320	SECONDARY TEACHER	0.018	107,288	104,163	107,777.78	1,940	0	1,940
21-31-330	OTHER TEACHER	0.279	134,514	70,373	101,655.91	28,362	0	28,362
21-31-400	OTHER SUPPORT PERSONNEL	0.017	122,008	101,130	116,823.53	1,986	0	1,986
21-31-430	OCCUPATIONAL THERAPIST	0.054	109,372	77,223	94,222.22	5,088	0	5,088

Monroe School District No.103
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
21-31-450	COMMUNICATIONS DISORDER SPECIALIST	0.060	134,514	95,325	114,066.67	6,844	0	6,844
21-31-460	PSYCHOLOGIST	0.011	134,514	134,514	132,090.91	1,453	0	1,453
21-31-480	PHYSICAL THERAPIST	0.013	134,514	100,091	129,538.46	1,684	0	1,684
ACTIVITY CODE 31 TOTAL		0.470				49,850	0	49,850
21-34-310	ELEMENTARY HOMEROOM TEACHER	0.028	104,163	80,870	86,178.57	2,413	2,413	0
21-34-320	SECONDARY TEACHER	0.027	107,288	104,163	107,592.59	2,905	2,905	0
21-34-330	OTHER TEACHER	0.418	134,514	70,373	101,755.98	42,534	42,534	0
21-34-400	OTHER SUPPORT PERSONNEL	0.026	122,008	101,130	113,769.23	2,958	2,958	0
21-34-430	OCCUPATIONAL THERAPIST	0.065	109,372	88,142	97,876.92	6,362	6,362	0
21-34-440	SOCIAL WORKER	0.002	101,130	101,130	122,500.00	245	245	0
21-34-450	COMMUNICATIONS DISORDER SPECIALIST	0.091	134,514	95,325	113,032.97	10,286	10,286	0
21-34-460	PSYCHOLOGIST	0.032	134,514	77,223	107,187.50	3,430	3,430	0
21-34-480	PHYSICAL THERAPIST	0.031	134,514	100,091	119,290.32	3,698	3,698	0
ACTIVITY CODE 34 TOTAL		0.720				74,831	74,831	0
PROGRAM TOTAL		48.131				5,675,222	5,142,989	532,233

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.

Monroe School District No.103
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-440	SOCIAL WORKER	0.973	134,514	134,514	134,513.87	130,882	130,882	0
24-26-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,062	4,062	0
ACTIVITY CODE 26 TOTAL		0.973				134,944	134,944	0
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	31,920	31,920	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	920	920	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,059	11,059	0
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,196	22,196	0
24-27-330	OTHER TEACHER	6.130	134,514	85,795	107,857.91	661,169	661,169	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,030	21,030	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	790	790	0
ACTIVITY CODE 27 TOTAL		6.130				749,084	749,084	0
24-31-330	OTHER TEACHER	0.170	134,514	85,795	107,923.53	18,347	18,347	0
24-31-440	SOCIAL WORKER	0.027	134,514	134,514	134,518.52	3,632	3,632	0
ACTIVITY CODE 31 TOTAL		0.197				21,979	21,979	0
PROGRAM TOTAL		7.300				906,007	906,007	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.

Monroe School District No.103
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
31-21-004		VACATION PAYOFF	0.000	0	0	0.00	2,710	2,710	0
31-21-130		OTHER DISTRICT ADMINISTRATOR	0.640	188,983	188,983	188,982.81	120,949	120,949	0
31-21-131		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	417	417	0
ACTIVITY CODE 21 TOTAL			0.640				124,076	124,076	0
31-24-001		SICK LEAVE	0.000	0	0	0.00	2,144	2,144	0
31-24-420		COUNSELOR	0.855	134,514	81,291	119,430.41	102,113	102,113	0
31-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,308	3,308	0
ACTIVITY CODE 24 TOTAL			0.855				107,565	107,565	0
31-27-002		SUBSTITUTE PAY	0.000	0	0	0.00	108,220	108,220	0
31-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	3,936	3,936	0
31-27-320		SECONDARY TEACHER	15.312	134,514	72,018	108,959.12	1,668,382	1,668,382	0
31-27-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,612	54,612	0
31-27-400		OTHER SUPPORT PERSONNEL	0.584	134,514	134,514	134,467.47	78,529	78,529	0
31-27-401		OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,437	2,437	0
ACTIVITY CODE 27 TOTAL			15.896				1,916,116	1,916,116	0
31-28-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,165	13,165	0
ACTIVITY CODE 28 TOTAL			0.000				13,165	13,165	0
31-31-320		SECONDARY TEACHER	0.175	134,514	72,018	108,217.14	18,938	18,938	0
31-31-400		OTHER SUPPORT PERSONNEL	0.007	134,514	134,514	124,857.14	874	874	0
31-31-420		COUNSELOR	0.010	134,514	81,291	119,600.00	1,196	1,196	0
ACTIVITY CODE 31 TOTAL			0.192				21,008	21,008	0
31-34-320		SECONDARY TEACHER	0.271	134,514	72,018	106,988.93	28,994	28,994	0

Monroe School District No.103
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
31-34-400	OTHER SUPPORT PERSONNEL	0.010	134,514	134,514	130,500.00	1,305	1,305	0
31-34-420	COUNSELOR	0.015	134,514	81,291	116,533.33	1,748	1,748	0
ACTIVITY CODE 34 TOTAL		0.296				32,047	32,047	0
PROGRAM TOTAL		17.879				2,213,977	2,213,977	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.

Monroe School District No.103
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
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.160	188,983	188,983	188,981.25	30,237	30,237	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104	104	0
ACTIVITY CODE 21 TOTAL		0.160				30,341	30,341	0
34-24-420	COUNSELOR	0.292	134,514	92,547	120,482.88	35,181	35,181	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,092	1,092	0
ACTIVITY CODE 24 TOTAL		0.292				36,273	36,273	0
34-27-001	SICK LEAVE	0.000	0	0	0.00	952	952	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,080	10,080	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	800	800	0
34-27-320	SECONDARY TEACHER	3.308	128,107	102,179	117,701.33	389,356	389,356	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,685	13,685	0
ACTIVITY CODE 27 TOTAL		3.308				414,873	414,873	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	480	480	0
34-31-320	SECONDARY TEACHER	0.037	128,107	102,179	116,729.73	4,319	4,319	0
34-31-420	COUNSELOR	0.003	134,514	92,547	132,666.67	398	398	0
ACTIVITY CODE 31 TOTAL		0.040				5,197	5,197	0
34-34-320	SECONDARY TEACHER	0.055	128,107	102,179	117,909.09	6,485	6,485	0

Monroe School District No.103
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
34-34-420	COUNSELOR	0.005	134,514	92,547	115,800.00	579	579	0
ACTIVITY CODE 34 TOTAL		0.060				7,064	7,064	0
PROGRAM TOTAL		3.860				493,748	493,748	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.

Monroe School District No.103
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.

Monroe School District No.103
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
51-24-420		COUNSELOR	0.973	89,854	89,854	89,854.06	87,428	87,428	0
51-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,714	2,714	0
ACTIVITY CODE 24 TOTAL			0.973				90,142	90,142	0
51-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	1,776	1,776	0
51-27-311		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
51-27-330		OTHER TEACHER	0.195	134,514	134,514	134,235.90	26,176	26,176	0
51-27-331		OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	812	812	0
ACTIVITY CODE 27 TOTAL			0.195				29,364	29,364	0
51-31-330		OTHER TEACHER	0.005	134,514	134,514	145,200.00	726	726	0
51-31-420		COUNSELOR	0.027	89,854	89,854	89,851.85	2,426	2,426	0
ACTIVITY CODE 31 TOTAL			0.032				3,152	3,152	0
PROGRAM TOTAL			1.200				122,658	122,658	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.

Monroe School District No.103
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
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,784	3,784	0
52-31-400	OTHER SUPPORT PERSONNEL	0.300	134,514	134,514	134,513.33	40,354	40,354	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,219	1,219	0
ACTIVITY CODE 31 TOTAL		0.300				45,357	45,357	0
PROGRAM TOTAL		0.300				45,357	45,357	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.

Monroe School District No.103
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
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	40,040	40,040	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,064	2,064	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.312	134,514	87,359	100,538.11	131,906	131,906	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,981	14,981	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,690	1,690	0
55-27-320	SECONDARY TEACHER	0.693	134,514	134,514	134,467.53	93,186	93,186	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,415	2,415	0
55-27-330	OTHER TEACHER	3.596	134,514	99,204	116,714.96	419,707	419,707	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,084	12,084	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,125	2,125	0
ACTIVITY CODE 27 TOTAL		5.601				720,198	720,198	0
55-31-310	ELEMENTARY HOMEROOM TEACHER	0.015	134,514	87,359	97,666.67	1,465	1,465	0
55-31-320	SECONDARY TEACHER	0.008	134,514	134,514	132,500.00	1,060	1,060	0
55-31-330	OTHER TEACHER	0.041	134,514	99,204	115,487.80	4,735	4,735	0
ACTIVITY CODE 31 TOTAL		0.064				7,260	7,260	0
55-34-310	ELEMENTARY HOMEROOM TEACHER	0.022	134,514	87,359	99,681.82	2,193	2,193	0
55-34-320	SECONDARY TEACHER	0.011	134,514	134,514	138,909.09	1,528	1,528	0

Monroe School District No.103
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
55-34-330	OTHER TEACHER	0.064	134,514	99,204	115,812.50	7,412	7,412	0
ACTIVITY CODE 34 TOTAL		0.097				11,133	11,133	0
PROGRAM TOTAL		5.762				738,591	738,591	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.

Monroe School District No.103
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
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	240,000	240,000	0
ACTIVITY CODE 27 TOTAL		0.000				240,000	240,000	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,128	4,128	0
58-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,000	19,000	0
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000	5,000	0
58-31-400	OTHER SUPPORT PERSONNEL	0.100	134,514	134,514	134,510.00	13,451	13,451	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	406	406	0
58-31-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 31 TOTAL		0.100				42,985	42,985	0
PROGRAM TOTAL		0.100				282,985	282,985	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.

Monroe School District No.103
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
64-27-400	OTHER SUPPORT PERSONNEL	0.389	134,514	134,514	134,583.55	52,353	52,353	0
64-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,625	1,625	0
ACTIVITY CODE 27 TOTAL		0.389				53,978	53,978	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	120	120	0
64-31-400	OTHER SUPPORT PERSONNEL	0.011	134,514	134,514	132,090.91	1,453	1,453	0
ACTIVITY CODE 31 TOTAL		0.011				1,573	1,573	0
PROGRAM TOTAL		0.400				55,551	55,551	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.

Monroe School District No.103
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
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,020	20,020	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,216	3,216	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.195	103,093	70,373	92,292.31	17,997	17,997	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,942	11,942	0
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,323	7,323	0
65-27-320	SECONDARY TEACHER	1.751	103,093	65,158	76,630.50	134,180	134,180	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,060	4,060	0
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,160	1,160	0
65-27-330	OTHER TEACHER	5.155	134,514	88,142	116,222.50	599,127	599,127	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,166	13,166	0
65-27-340	ELEMENTARY SPECIALIST TEACHER	0.479	107,288	107,288	107,221.29	51,359	51,359	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,344	8,344	0
65-27-400	OTHER SUPPORT PERSONNEL	0.487	134,514	134,514	134,375.77	65,441	65,441	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,031	2,031	0
ACTIVITY CODE 27 TOTAL		8.067				939,366	939,366	0
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	200	200	0
65-31-310	ELEMENTARY HOMEROOM TEACHER	0.002	103,093	70,373	79,500.00	159	159	0
65-31-320	SECONDARY TEACHER	0.020	103,093	65,158	76,550.00	1,531	1,531	0
65-31-330	OTHER TEACHER	0.058	134,514	88,142	116,017.24	6,729	6,729	0
65-31-340	ELEMENTARY SPECIALIST TEACHER	0.005	107,288	107,288	113,800.00	569	569	0
65-31-400	OTHER SUPPORT PERSONNEL	0.005	134,514	134,514	145,200.00	726	726	0
ACTIVITY CODE 31 TOTAL		0.090				9,914	9,914	0

Monroe School District No.103
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
65-34-310	ELEMENTARY HOMEROOM TEACHER	0.003	103,093	70,373	94,666.67	284	284	0
65-34-320	SECONDARY TEACHER	0.029	103,093	65,158	77,551.72	2,249	2,249	0
65-34-330	OTHER TEACHER	0.087	134,514	88,142	116,229.89	10,112	10,112	0
65-34-340	ELEMENTARY SPECIALIST TEACHER	0.016	107,288	107,288	107,312.50	1,717	1,717	0
65-34-400	OTHER SUPPORT PERSONNEL	0.008	134,514	134,514	136,250.00	1,090	1,090	0
ACTIVITY CODE 34 TOTAL		0.143				15,452	15,452	0
PROGRAM TOTAL		8.300				964,732	964,732	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.

Monroe School District No.103
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

Monroe School District No.103
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

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.

Monroe School District No.103
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	728	728	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	675	675	0
ACTIVITY CODE 27 TOTAL		0.000				1,403	1,403	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	32	32	0
74-31-400	OTHER SUPPORT PERSONNEL	0.590	134,514	134,514	134,605.08	79,417	79,417	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,437	2,437	0
ACTIVITY CODE 31 TOTAL		0.590				81,886	81,886	0
74-34-400	OTHER SUPPORT PERSONNEL	0.010	134,514	134,514	129,100.00	1,291	1,291	0
ACTIVITY CODE 34 TOTAL		0.010				1,291	1,291	0
PROGRAM TOTAL		0.600				84,580	84,580	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.

Monroe School District No.103

PROGRAM 76 - Targeted Assistance

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.

Monroe School District No.103
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-400	OTHER SUPPORT PERSONNEL	0.500	100,232	100,232	100,232.00	50,116	0	50,116
79-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,514	0	1,514
ACTIVITY CODE 27 TOTAL		0.500				51,630	0	51,630
PROGRAM TOTAL		0.500				51,630	0	51,630

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.

Monroe School District No.103
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.

Monroe School District No.103
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
97-12-001		SICK LEAVE	0.000	0	0	0.00	343	0	343
97-12-110		SUPERINTENDENT	1.000	285,285	285,285	285,285.00	285,285	213,964	71,321
97-12-111		SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,432	0	8,432
ACTIVITY CODE 12 TOTAL			1.000				294,060	213,964	80,096
97-14-130		OTHER DISTRICT ADMINISTRATOR	1.000	221,244	221,244	221,244.00	221,244	165,933	55,311
97-14-131		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,216	0	1,216
ACTIVITY CODE 14 TOTAL			1.000				222,460	165,933	56,527
PROGRAM TOTAL			2.000				516,520	379,897	136,623

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.

Monroe School District No.103
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.

Monroe School District No.103
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.

Monroe School District No.103
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	1.343	2,793.60	47.35	32.20	43.48	121,466	121,466	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,670	0	2,670
ACTIVITY CODE 21 TOTAL		1.343					124,136	121,466	2,670
01-22-910	AIDES	5.328	11,088.00	31.51	31.51	31.51	349,383	349,383	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	22,992	0	22,992
ACTIVITY CODE 22 TOTAL		5.328					372,375	349,383	22,992
01-23-940	OFFICE/CLERICAL	13.364	27,794.50	39.47	30.49	34.51	959,083	959,083	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	80,624	0	80,624
ACTIVITY CODE 23 TOTAL		13.364					1,039,707	959,083	80,624
01-24-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,038	0	5,038
01-24-910	AIDES	0.200	416.05	36.38	36.38	36.38	15,136	15,136	0
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	599	0	599
01-24-940	OFFICE/CLERICAL	3.165	6,582.00	33.38	31.32	32.53	214,109	214,109	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14,686	0	14,686
01-24-960	PROFESSIONAL	1.557	3,232.00	59.76	47.22	53.49	172,880	172,880	0
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,330	0	11,330
01-24-980	TECHNICAL	0.877	1,824.00	39.56	39.56	39.56	72,157	72,157	0
01-24-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,609	0	8,609
ACTIVITY CODE 24 TOTAL		5.799					514,544	474,282	40,262
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	1,350	150
01-25-910	AIDES	1.159	2,412.76	31.55	24.70	28.86	69,631	69,631	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,069	0	5,069
01-25-940	OFFICE/CLERICAL	1.455	3,026.06	40.85	32.20	34.38	104,042	104,042	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,837	0	8,837

Monroe School District No.103
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
01-25-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	69.52	69.52	69.52	144,611	108,458	36,153
01-25-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	518	0	518
ACTIVITY CODE 25 TOTAL		3.614					334,208	283,481	50,727
01-26-910	AIDES	3.903	8,115.06	31.55	31.55	31.55	256,030	256,030	0
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	26,206	0	26,206
01-26-960	PROFESSIONAL	0.650	1,351.00	50.77	50.77	50.77	68,590	68,590	0
01-26-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	69.52	69.52	69.53	72,306	54,229	18,076
01-26-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	295	0	295
ACTIVITY CODE 26 TOTAL		5.053					423,427	378,849	44,577
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	36,000	0	36,000
01-27-910	AIDES	12.449	25,888.53	31.55	24.70	28.38	734,792	734,792	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	53,540	0	53,540
ACTIVITY CODE 27 TOTAL		12.449					824,332	734,792	89,540
01-28-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,798	0	2,798
01-28-940	OFFICE/CLERICAL	2.310	4,806.50	33.89	31.32	32.18	154,656	0	154,656
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,933	0	7,933
01-28-960	PROFESSIONAL	0.481	1,000.00	60.86	60.86	60.86	60,856	0	60,856
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	550,442	0	550,442
ACTIVITY CODE 28 TOTAL		2.791					776,685	0	776,685
01-35-970	SERVICE WORKERS	2.226	4,632.00	36.99	32.44	35.47	164,312	164,312	0

Monroe School District No.103
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
01-35-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	8,156	0	8,156
ACTIVITY CODE 35 TOTAL		2.226					172,468	164,312	8,156
PROGRAM TOTAL		51.967					4,581,882	3,465,648	1,116,233

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.

Monroe School District No.103
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
02-23-940	OFFICE/CLERICAL	4.082	8,487.50	38.71	32.20	35.92	304,894	304,894	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	23,642	23,642	0
ACTIVITY CODE 23 TOTAL		4.082					328,536	328,536	0
02-27-910	AIDES	1.255	2,612.46	29.07	26.22	28.96	75,669	75,669	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,042	7,042	0
ACTIVITY CODE 27 TOTAL		1.255					82,711	82,711	0
02-32-980	TECHNICAL	0.502	1,044.00	42.19	42.19	42.19	44,046	44,046	0
02-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,042	2,532	509
ACTIVITY CODE 32 TOTAL		0.502					47,088	46,578	509
PROGRAM TOTAL		5.839					458,335	457,825	509

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.

Monroe School District No.103
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
09-27-910	AIDES	1.200	2,496.00	31.55	24.70	27.02	67,436	67,436	0
ACTIVITY CODE 27 TOTAL		1.200					67,436	67,436	0
PROGRAM TOTAL		1.200					67,436	67,436	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.

Monroe School District No.103
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	0.812	1,688.00	32.20	32.20	32.20	54,354	54,354	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,208	0	4,208
21-21-980	TECHNICAL	1.000	2,080.00	41.95	41.95	41.95	87,256	87,256	0
ACTIVITY CODE 21 TOTAL		1.812					145,818	141,610	4,208
21-26-910	AIDES	1.669	3,474.00	29.07	29.07	29.07	100,989	100,989	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,098	0	5,098
21-26-960	PROFESSIONAL	1.283	2,670.00	36.27	16.53	25.09	67,001	67,001	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,426	0	4,426
ACTIVITY CODE 26 TOTAL		2.952					177,514	167,990	9,524
21-27-910	AIDES	47.534	98,874.00	31.55	25.50	30.05	2,971,288	2,971,288	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	166,377	0	166,377
21-27-980	TECHNICAL	2.000	4,160.00	61.85	57.52	59.69	248,294	248,294	0
21-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	867	0	867
ACTIVITY CODE 27 TOTAL		49.534					3,386,826	3,219,582	167,244
PROGRAM TOTAL		54.298					3,710,158	3,529,182	180,976

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.

Monroe School District No.103
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
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								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.

Monroe School District No.103
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.697	1,449.00	36.38	36.38	36.38	52,715	52,715	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,125	5,125	0
ACTIVITY CODE 21 TOTAL		0.697					57,840	57,840	0
31-27-910	AIDES	3.152	6,554.89	40.64	26.22	32.92	215,791	215,791	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,920	8,920	0
31-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,452	8,452	0
ACTIVITY CODE 27 TOTAL		3.152					233,163	233,163	0
PROGRAM TOTAL		3.849					291,003	291,003	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.

Monroe School District No.103
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
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								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.

Monroe School District No.103
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, 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.

Monroe School District No.103
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
51-27-910	AIDES	3.751	7,799.99	37.78	24.70	29.51	230,182	230,182	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,622	8,622	0
ACTIVITY CODE 27 TOTAL		3.751					238,804	238,804	0
PROGRAM TOTAL		3.751					238,804	238,804	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.

Monroe School District No.103
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

Monroe School District No.103
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	0.172	356.80	32.20	32.20	32.20	11,489	11,489	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,335	1,335	0
ACTIVITY CODE 21 TOTAL		0.172					12,824	12,824	0
55-27-910	AIDES	4.918	10,228.97	29.07	25.50	28.73	293,846	293,846	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	23,231	23,231	0
ACTIVITY CODE 27 TOTAL		4.918					317,077	317,077	0
PROGRAM TOTAL		5.090					329,901	329,901	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.

Monroe School District No.103
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
58-25-910	AIDES	0.576	1,195.41	36.38	28.49	32.06	38,329	38,329	0
58-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,690	1,690	0
ACTIVITY CODE 25 TOTAL		0.576					40,019	40,019	0
58-27-910	AIDES	0.464	965.01	26.22	26.22	26.22	25,303	25,303	0
58-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	996	996	0
ACTIVITY CODE 27 TOTAL		0.464					26,299	26,299	0
PROGRAM TOTAL		1.040					66,318	66,318	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.

Monroe School District No.103
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
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								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.

Monroe School District No.103
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
65-27-910	AIDES	1.951	4,052.94	29.07	25.50	28.46	115,341	115,341	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,860	8,860	0
ACTIVITY CODE 27 TOTAL		1.951					124,201	124,201	0
PROGRAM TOTAL		1.951					124,201	124,201	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.

Monroe School District No.103
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-910	AIDES	0.278	579.00	34.16	34.16	34.16	19,779	19,779	0
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,456	2,456	0
ACTIVITY CODE 27 TOTAL		0.278					22,235	22,235	0
PROGRAM TOTAL		0.278					22,235	22,235	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.

Monroe School District No.103
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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.

Monroe School District No.103
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	0.343	713.60	32.20	32.20	32.20	22,978	22,978	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,670	2,670	0
ACTIVITY CODE 21 TOTAL		0.343					25,648	25,648	0
PROGRAM TOTAL		0.343					25,648	25,648	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.

Monroe School District No.103
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 76 - Targeted Assistance

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
76-26-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	69.52	69.52	69.53	72,306	72,306	0
76-26-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	295	295	0
ACTIVITY CODE 26 TOTAL		0.500					72,601	72,601	0
PROGRAM TOTAL		0.500					72,601	72,601	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.

Monroe School District No.103
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
79-63-970	SERVICE WORKERS	0.161	334.00	29.98	29.98	29.98	10,013	0	10,013
ACTIVITY CODE 63 TOTAL		0.161					10,013	0	10,013
PROGRAM TOTAL		0.161					10,013	0	10,013

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.

Monroe School District No.103
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	9,039	0	9,039
89-27-980	TECHNICAL	3.011	6,262.00	47.22	47.20	47.22	295,663	0	295,663
89-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,586	0	16,586
ACTIVITY CODE 27 TOTAL		3.011					321,288	0	321,288
89-28-910	AIDES	0.093	193.06	29.07	29.07	29.07	5,612	0	5,612
89-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	756	0	756
ACTIVITY CODE 28 TOTAL		0.093					6,368	0	6,368
89-63-940	OFFICE/CLERICAL	0.367	764.00	32.20	32.20	32.20	24,601	0	24,601
89-63-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,723	0	1,723
ACTIVITY CODE 63 TOTAL		0.367					26,324	0	26,324
PROGRAM TOTAL		3.471					353,980	0	353,980

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.

Monroe School District No.103
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
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	0	10,000
ACTIVITY CODE 11 TOTAL		0.000					10,000	0	10,000
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	54.46	54.46	54.46	113,285	84,964	28,321
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,879	0	5,879
ACTIVITY CODE 12 TOTAL		1.000					119,164	84,964	34,200
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,886	0	1,886
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,050	0	2,050
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	35.01	35.01	35.01	72,821	72,821	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,200	0	2,200
97-13-960	PROFESSIONAL	1.000	2,080.00	51.91	51.91	51.91	107,973	107,973	0
97-13-980	TECHNICAL	6.000	12,480.00	51.00	36.03	43.48	542,568	542,568	0
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	106.37	106.37	106.37	221,244	165,933	55,311
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,834	0	1,834
ACTIVITY CODE 13 TOTAL		9.000					952,576	889,295	63,281
97-14-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,691	0	1,691
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,671	0	6,671
97-14-940	OFFICE/CLERICAL	1.580	3,285.94	36.03	35.01	35.66	117,162	117,162	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,981	0	3,981
97-14-980	TECHNICAL	2.000	4,160.00	53.93	53.02	53.48	222,456	124,353	98,103
97-14-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,884	0	1,884
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	80.48	80.48	80.48	167,398	125,549	41,850
ACTIVITY CODE 14 TOTAL		4.580					521,243	367,064	154,180
97-15-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	551	0	551

Monroe School District No.103
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
97-15-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,535	0	1,535
97-15-940	OFFICE/CLERICAL	0.693	1,442.00	45.87	45.87	45.87	66,145	66,145	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,197	0	3,197
97-15-960	PROFESSIONAL	1.000	2,080.00	49.53	49.53	49.53	103,024	103,024	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	529	0	529
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	80.48	65.56	73.02	303,756	227,817	75,939
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,047	0	1,047
ACTIVITY CODE 15 TOTAL		3.693					479,784	396,986	82,798
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,235	0	1,235
97-61-940	OFFICE/CLERICAL	1.200	2,496.00	40.85	36.03	36.83	91,936	91,936	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	680	0	680
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	84.27	48.65	66.46	276,477	207,358	69,119
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,486	0	1,486
ACTIVITY CODE 61 TOTAL		3.200					371,814	299,294	72,520
97-62-930	LABORERS	3.000	6,240.00	42.84	40.42	41.23	257,254	257,254	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	946	0	946
97-62-970	SERVICE WORKERS	1.000	2,080.00	40.42	27.93	34.18	71,084	71,084	0
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,528	0	1,528
ACTIVITY CODE 62 TOTAL		4.000					330,812	328,338	2,474
97-63-970	SERVICE WORKERS	31.625	65,780.00	35.87	29.98	33.50	2,203,484	2,203,484	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	11,569	0	11,569
ACTIVITY CODE 63 TOTAL		31.625					2,215,053	2,203,484	11,569
97-64-920	CRAFTS/TRADES	5.000	10,400.00	50.34	38.45	43.77	455,208	455,208	0
ACTIVITY CODE 64 TOTAL		5.000					455,208	455,208	0

Monroe School District No.103
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
97-67-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	69.52	69.52	69.52	144,611	108,458	36,153
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	983	0	983
ACTIVITY CODE 67 TOTAL		1.000					145,594	108,458	37,136
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	9,940	0	9,940
97-72-940	OFFICE/CLERICAL	0.400	832.00	40.85	40.85	40.85	33,987	33,987	0
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	160	0	160
97-72-980	TECHNICAL	5.000	10,400.00	61.85	42.19	46.12	479,671	447,508	32,163
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,519	0	3,519
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	69.52	69.52	69.52	144,611	108,458	36,153
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	518	0	518
ACTIVITY CODE 72 TOTAL		6.400					672,406	589,953	82,453
PROGRAM TOTAL		69.498					6,273,654	5,723,044	550,611

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.

Monroe School District No.103
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
98-41-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	220	0	220
ACTIVITY CODE 41 TOTAL		0.000					220	0	220
PROGRAM TOTAL		0.000					220	0	220

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.

Monroe School District No.103
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
99-51-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	250	0	250
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,650	0	1,650
99-51-940	OFFICE/CLERICAL	0.695	1,446.00	40.85	32.20	34.69	50,160	50,160	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,801	0	2,801
99-51-950	OPERATORS	2.399	4,992.00	39.67	39.67	39.67	198,033	198,033	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	24,181	0	24,181
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	69.52	69.52	69.52	144,611	108,458	36,153
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,501	0	1,501
ACTIVITY CODE 51 TOTAL		4.094					423,187	356,651	66,536
99-52-950	OPERATORS	25.084	52,167.50	34.61	25.03	33.62	1,753,840	1,753,840	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	122,043	0	122,043
ACTIVITY CODE 52 TOTAL		25.084					1,875,883	1,753,840	122,043
99-53-950	OPERATORS	0.651	1,351.00	27.93	24.30	27.41	37,033	37,033	0
99-53-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,637	0	1,637
99-53-980	TECHNICAL	2.819	5,864.00	43.68	33.70	37.62	220,622	220,622	0
99-53-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,275	0	2,275
ACTIVITY CODE 53 TOTAL		3.470					261,567	257,655	3,912
PROGRAM TOTAL		32.648					2,560,637	2,368,146	192,491

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.

Monroe School District No.103
SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
(0) Debit Transfers	187,866	XXXXX	100,000	XXXXX	108,700	XXXXX
(1) Credit Transfers	-187,866	XXXXX	-100,000	XXXXX	-108,700	XXXXX
(2) Certificated Salaries	43,428,176	43.67	47,007,609	44.53	46,905,513	42.68
(3) Classified Salaries	16,687,525	16.78	18,041,396	17.09	19,187,026	17.46
(4) Employee Benefits and Payroll Taxes	22,257,527	22.38	22,172,067	21.00	22,641,880	20.60
(5) Supplies and Materials	2,417,041	2.43	5,301,857	5.02	5,493,731	5.00
(7) Purchased Services	14,467,927	14.55	12,958,971	12.28	15,326,555	13.94
(8) Travel	102,767	0.10	68,539	0.06	97,500	0.09
(9) Capital Outlay	88,009	0.09	10,000	0.01	260,000	0.24
TOTAL EXPENDITURES	99,448,971	100.00	105,560,439	100.00	109,912,205	100.00

Monroe School District No.103
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	55,908,563	56.22	58,709,751	55.62	63,681,335	57.94
28 Extracur	1,338,599	1.35	1,298,659	1.23	1,366,638	1.24
29 Pmt to SD	211,850	0.21	44,700	0.04	44,700	0.04
TOTAL TEACHING ACTIVITIES	57,459,012	57.78	60,053,110	56.89	65,092,673	59.22
TEACHING SUPPORT						
22 Lrn Resrc	1,072,430	1.08	1,031,715	0.98	593,866	0.54
24 Guid/Coun	2,700,890	2.72	2,879,709	2.73	3,053,133	2.78
25 Pupil M/S	1,057,662	1.06	1,570,986	1.49	716,375	0.65
26 Health	4,564,733	4.59	6,604,958	6.26	5,062,879	4.61
31 InstProDev	1,498,016	1.51	1,982,994	1.88	1,867,906	1.70
32 Inst Tech	224,075	0.23	344,062	0.33	167,873	0.15
33 Curriculum	309,504	0.31	313,605	0.30	649,421	0.59
34 Prof Lrng St	615,779	0.62	673,123	0.64	703,124	0.64
35 Pupil Safety	XXXXX	XXXXX	XXXXX	XXXXX	258,114	0.23
TOTAL TEACHING SUPPORT	11,427,308	11.49	15,401,152	14.59	13,072,691	11.89
OTHER SUPPORT ACTIVITIES						
42 Food	135,811	0.14	120,000	0.11	120,000	0.11
44 Operation	1,618,694	1.63	1,409,610	1.34	1,608,690	1.46
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	3,530,941	3.55	3,201,193	3.03	3,472,733	3.16
53 Maintnce	490,192	0.49	466,501	0.44	537,005	0.49
56 Insurance	208,600	0.21	230,290	0.22	280,000	0.25
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-187,866	-0.19	-100,000	-0.09	-108,700	-0.10
62 Grnd Mnt	520,790	0.52	542,542	0.51	574,796	0.52
63 Oper Bldg	3,142,715	3.16	3,643,540	3.45	3,477,545	3.16
64 Maintnce	1,272,548	1.28	1,335,160	1.26	1,705,496	1.55
65 Utilities	1,907,266	1.92	1,686,494	1.60	2,018,694	0.00
66 E-Rate	XXXXX	XXXXX	0	0.00	0	1.84
67 Bldg Secu	6,312	0.01	3,292	0.00	175,949	0.16
68 Insurance	947,714	0.95	771,000	0.73	1,548,000	1.41

Monroe School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
72 Info Sys	1,551,526	1.56	1,848,906	1.75	1,394,014	1.27
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	24,095	0.02	3,000	0.00	55,000	0.05
83 Interest	14,019	0.01	61,500	0.06	27,600	0.03
84 Principal	846,837	0.85	759,000	0.72	840,000	0.76
85 Debt Expn	22,568	0.02	0	0.00	200,000	0.18
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	16,052,762	16.14	15,982,028	15.14	17,926,822	16.31
UNIT ADMINISTRATION						
23 Princ Off	5,899,401	5.93	6,226,365	5.90	6,512,059	5.92
TOTAL UNIT ADMINISTRATION	5,899,401	5.93	6,226,365	5.90	6,512,059	5.92
CENTRAL ADMINISTRATION						
11 Bd of Dir	1,245,740	1.25	651,450	0.62	406,986	0.37
12 Supt Off	549,903	0.55	767,356	0.73	776,507	0.71
13 Busns Off	1,267,988	1.28	1,337,304	1.27	1,364,511	1.24
14 HR	1,068,385	1.07	1,032,175	0.98	1,046,846	0.95
15 Pblc Rltn	591,300	0.59	699,163	0.66	723,640	0.66
21 Supv Inst	2,101,538	2.11	2,223,314	2.11	1,826,214	1.66
41 Supervisn	26,324	0.03	26,170	0.02	271	0.00
51 Supervisn	632,353	0.64	631,846	0.60	652,222	0.59
61 Supv Bldg	511,179	0.51	529,006	0.50	510,763	0.46
TOTAL CENTRAL ADMINISTRATION	7,994,709	8.04	7,897,784	7.48	7,307,960	6.65
TOTAL EXPENDITURES	99,448,971	100.00	105,560,439	100.00	109,912,205	100.00

Monroe School District No.103

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 2024	16,767,086	4,293	16,762,793	43.00	7,208,001
Spring 2025	17,672,509	4,526	17,667,983	57.00	10,070,750
1100 TOTAL LOCAL TAXES:					17,278,750

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 2024	2,981,857	1.440	4,294	0.00	XXXXX
Spring 2025	2,981,857	1.518	4,526	100.00	4,526
1500 TIMBER EXCISE TAXES:					4,526

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.

Monroe School District No.103

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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.

Monroe School District No.103

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	298.273	80.13	81.963	34.75
28 Extracurricular	0.487	0.13	2.884	1.22
TOTAL TEACHING ACTIVITIES	298.760	80.26	84.847	35.97
TEACHING SUPPORT				
22 Learning Resources	0.000	0.00	5.328	2.26
24 Guidance and Counseling	15.853	4.26	5.799	2.46
25 Pupil Management and Safety	0.000	0.00	4.190	1.78
26 Health/Related Services	19.635	5.27	8.505	3.61
31 InstProDev	6.100	1.64	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.502	0.21
33 Curriculum	0.500	0.13	0.000	0.00
34 Professional Learning - State	4.826	1.30	XXXXX	XXXXX
35 Pupil Safety	0.000	0.00	2.226	0.94
TOTAL TEACHING SUPPORT	46.914	12.60	26.550	11.26
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	0.000	0.00
52 Operations	XXXXX	XXXXX	25.084	10.63
53 Maintenance	XXXXX	XXXXX	3.470	1.47
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	4.000	1.70
63 Operation of Buildings	0.000	0.00	32.153	13.63
64 Maintenance	0.000	0.00	5.000	2.12
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	0.000	0.00	1.000	0.42
72 Information Systems	0.000	0.00	6.400	2.71
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	0.000	0.00
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	77.107	32.69

Monroe School District No.103

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	19.600	5.27	17.446	7.40
TOTAL UNIT ADMINISTRATION	19.600	5.27	17.446	7.40
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.27	1.000	0.42
13 Business Office	0.000	0.00	9.000	3.82
14 Human Resources	1.000	0.27	4.580	1.94
15 Public Relations	0.000	0.00	3.693	1.57
21 Supervision - Instruction	4.973	1.34	4.367	1.85
41 Supervision - Nutrition Services	0.000	0.00	0.000	0.00
51 Supervision - Transportation	0.000	0.00	4.094	1.74
61 Supervision - Building	0.000	0.00	3.200	1.36
TOTAL CENTRAL ADMINISTRATION	6.973	1.87	29.934	12.69
TOTAL FTE STAFF	372.247	100.00	235.884	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.

Monroe School District No.103
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES			
100 General Student Body	428,810	538,590	542,558
200 Athletics	254,144	478,875	486,035
300 Classes	22,367	41,500	22,000
400 Clubs	35,973	37,211	70,420
600 Private Moneys	14,885	30,880	39,530
A. TOTAL REVENUES	756,178	1,127,056	1,160,543
EXPENDITURES			
100 General Student Body	384,949	531,361	489,207
200 Athletics	253,709	447,376	527,885
300 Classes	29,145	48,331	32,600
400 Clubs	53,123	70,318	91,651
600 Private Moneys	17,827	36,528	44,615
B. TOTAL EXPENDITURES	738,754	1,133,914	1,185,958
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	17,424	-6,858	-25,415
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	463,343	428,434	423,255
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	480	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	463,823	428,434	423,255
E. 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.819 Restricted for Fund Purposes	478,534	421,576	397,840
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,713	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

Monroe School District No.103
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	481,247	421,576	397,840

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

Monroe School District No.103
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	7,287,025	7,451,359	7,599,963
2000 Local Nontax Support	149,776	100,000	100,000
3000 State, General Purpose	0	10,000	100,000
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	36,091,941
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,436,801	7,561,359	43,891,904
EXPENDITURES			
Matured Bond Expenditures	3,225,000	3,515,000	3,820,000
Interest on Bonds	3,924,800	3,773,725	3,599,600
Interfund Loan Interest	0	0	0
Bond Transfer Fees	600	5,000	158,735
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	164,700
B. TOTAL EXPENDITURES	7,150,400	7,293,725	7,743,035
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	35,773,506
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	286,401	267,634	375,363
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,791,738	3,944,104	4,490,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,791,738	3,944,104	4,490,000
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.830 Restricted for Debt Service	4,078,139	4,211,738	4,865,363
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Monroe School District No.103
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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 ENDING FUND BALANCE (E+F, +OR-G)	4,078,139	4,211,738	4,865,363

Monroe School District No.103

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Taxes	7,283,603	7,446,145	7,595,896
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	3,421	5,214	4,067
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	7,287,025	7,451,359	7,599,963
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	149,776	100,000	100,000
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	149,776	100,000	100,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	10,000	100,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	10,000	100,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	36,091,941
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0

Monroe School District No.103

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000 TOTAL OTHER FINANCING SOURCES	0	0	36,091,941
TOTAL REVENUES AND OTHER FINANCING SOURCES	7,436,801	7,561,359	43,891,904

Monroe School District No.103

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 2024	7,515,000	3,989	7,511,011	43.00	3,229,735
Spring 2025	7,664,000	4,067	7,659,933	57.00	4,366,162
1100 TOTAL LOCAL TAXES:					7,595,896

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 2024	5,963,714	0.669	3,990	0.00	XXXXX
Spring 2025	5,963,714	0.682	4,067	100.00	4,067
1500 TIMBER EXCISE TAXES:					4,067

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).

Monroe School District No.103
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
08-01-2017	51,405,000	45,245,000
07-07-2015	48,720,000	36,380,000
TOTAL VOTED BONDS	100,125,000	81,625,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
TOTAL ALL BONDS	100,125,000	81,625,000 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.

Monroe School District No.103
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	487	0	0
2000 Local Nontax Support	574,508	334,000	228,500
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	46,661	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	621,657	334,000	228,500
EXPENDITURES			
10 Sites	8,239	0	20,000
20 Buildings	409,941	750,000	805,000
30 Equipment	11,654	250,000	250,000
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	429,835	1,000,000	1,075,000
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)	191,821	-666,000	-846,500
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
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	22,564	11,863	13,500

Monroe School District No.103
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863 Restricted from State Proceeds	533,170	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	1,931,482	2,300,611	2,890,000
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	165,487	130,087	196,500
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,652,703	2,442,561	3,100,000
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.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	12,119	0	14,500
G.L.863 Restricted from State Proceeds	132,704	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	2,478,953	1,574,611	1,890,000
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	220,748	201,950	349,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,844,525	1,776,561	2,253,500

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

Monroe School District No.103

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

Monroe School District No.103

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	567	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	-80	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	487	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	121,544	60,000	80,000
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	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	452,965	274,000	148,500
2000 TOTAL LOCAL NONTAX SUPPORT	574,508	334,000	228,500
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	46,661	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	46,661	0	0
FEDERAL, GENERAL PURPOSE			

Monroe School District No.103

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
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	XXXXX	0	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
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	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Monroe School District No.103

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	621,657	334,000	228,500

Monroe School District No.103

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 2024	0	0	0	43.00	0
Spring 2025	0	0	0	57.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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).

Monroe School District No.103

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Misc Capital Projects	1,075,000	20,000	805,000	250,000	0	0	0	0	0
TOTAL EXPENDITURES	1,075,000	20,000	805,000	250,000	0	0	0	0	0

Monroe School District No.103
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.

Monroe School District No.103
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.

Monroe School District No.103

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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.

Monroe School District No.103
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	14	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	30,286	20,000	35,000
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 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	684,396	684,396	801,086
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Monroe School District No.103
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	714,696	704,396	836,086
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	714,696	704,396	836,086
EXPENDITURES			
33 Transportation Equipment Purchases	202,520	1,450,000	1,650,000
34 Transportation Equipment 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	202,520	1,450,000	1,650,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	512,176	-745,604	-813,914
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	750,996	838,817	1,020,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	750,996	838,817	1,020,000
I. 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.819 Restricted for Fund Purposes	1,263,172	93,213	206,086
G.L.830 Restricted for Debt Service	0	0	0

Monroe School District No.103
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,263,172	93,213	206,086

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

Monroe School District No.103

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 2024	0	0	0	43.00	0
Spring 2025	0	0	0	57.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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).

Monroe School District No.103

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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.

Monroe School District No. 103

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	13,276,385.00	15,122,199.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	0.00	60,000.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	528,923.00	603,920.00
Informational	1.801	For Program-Activity-Duty Code [09-27-310], the average salary should be less than the high or equal to or greater than the low.	138,688.59	
Informational	1.801	For Program-Activity-Duty Code [09-31-310], the average salary should be less than the high or equal to or greater than the low.	138,380.95	
Informational	1.801	For Program-Activity-Duty Code [09-34-310], the average salary should be less than the high or equal to or greater than the low.	136,187.50	
Informational	1.801	For Program-Activity-Duty Code [55-27-320], the average salary should be less than the high or equal to or greater than the low.	134,467.53	
Informational	1.801	For Program-Activity-Duty Code [55-31-320], the average salary should be less than the high or equal to or greater than the low.	132,500.00	
Informational	1.801	For Program-Activity-Duty Code [55-34-320], the average salary should be less than the high or equal to or greater than the low.	138,909.09	
Informational	1.801	For Program-Activity-Duty Code [01-28-320], the average salary should be less than the high or equal to or greater than the low.	107,178.64	
Informational	1.801	For Program-Activity-Duty Code [21-31-320], the average salary should be less than the high or equal to or greater than the low.	107,777.77	
Informational	1.801	For Program-Activity-Duty Code [21-34-320], the average salary should be less than the high or equal to or greater than the low.	107,592.59	
Informational	1.801	For Program-Activity-Duty Code [51-27-330], the average salary should be less than the high or equal to or greater than the low.	134,235.89	
Informational	1.801	For Program-Activity-Duty Code [51-31-330], the average salary should be less than the high or equal to or greater than the low.	145,200.00	
Informational	1.801	For Program-Activity-Duty Code [65-27-340], the average salary should be less than the high or equal to or greater than the low.	107,221.29	
Informational	1.801	For Program-Activity-Duty Code [65-31-340], the average salary should be less than the high or equal to or greater than the low.	113,800.00	
Informational	1.801	For Program-Activity-Duty Code [65-31-400], the average salary should be less than the high or equal to or greater than the low.	145,200.00	
Informational	1.801	For Program-Activity-Duty Code [65-34-400], the average salary should be less than the high or equal to or greater than the low.	136,250.00	
Informational	1.801	For Program-Activity-Duty Code [74-31-400], the average salary should be less than the high or equal to or greater than the low.	134,605.08	

Monroe School District No. 103
Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.801	For Program-Activity-Duty Code [74-34-400], the average salary should be less than the high or equal to or greater than the low.	129,100.00	
Informational	1.801	For Program-Activity-Duty Code [65-27-400], the average salary should be less than the high or equal to or greater than the low.	134,375.77	
Informational	1.801	For Program-Activity-Duty Code [64-27-400], the average salary should be less than the high or equal to or greater than the low.	134,583.54	
Informational	1.801	For Program-Activity-Duty Code [64-31-400], the average salary should be less than the high or equal to or greater than the low.	132,090.90	
Informational	1.801	For Program-Activity-Duty Code [31-27-400], the average salary should be less than the high or equal to or greater than the low.	134,467.46	
Informational	1.801	For Program-Activity-Duty Code [31-31-400], the average salary should be less than the high or equal to or greater than the low.	124,857.14	
Informational	1.801	For Program-Activity-Duty Code [31-34-400], the average salary should be less than the high or equal to or greater than the low.	130,500.00	
Informational	1.801	For Program-Activity-Duty Code [21-34-440], the average salary should be less than the high or equal to or greater than the low.	122,500.00	
Informational	1.801	For Program-Activity-Duty Code [21-31-460], the average salary should be less than the high or equal to or greater than the low.	132,090.90	
Informational	1.901	For Program 21, the sum of all direct expenditures minus the revenues for Revenue 7121 + 6321 must be greater in the new fiscal year than was budgeted in the prior fiscal year.	15,107,199.00	15,258,516.00

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

Monroe School District No. 103
Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	59,197,231.21	59,197,231.00	0.21
	3121	1,493,146.12	1,493,146.00	0.12
	3600	0.00	150,000.00	-150,000.00
	4121	11,753,239.42	11,753,239.00	0.42
	4155	1,720,416.84	1,720,417.00	-0.16
	4165	1,492,130.18	1,492,130.00	0.18
	4174	194,844.51	194,845.00	-0.49
	4198	26,264.46	173,500.00	-147,235.54
	4199	4,074,939.00	4,224,939.00	-150,000.00
	4499	801,086.00	801,086.00	0.00
	5400	0.00	0.00	0.00
	Total	80,753,297.74	81,200,533.00	-447,235.26

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	109	F-195 Revenue Account 3600 (State Forests) on page GF5 is not equal to Revenue Account 3600, F-203 Item A26.	150,000.00	0.00
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.	173,500.00	26,264.46
Informational	123	F-195 Revenue Account 4199 (Transportation-Operations) on page GF5 is not equal to Revenue Account 4199, F-203 Output Item I4.	4,224,939.00	4,074,939.00

Monroe School District No. 103
Revenue Edit Report

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.	11,990,000.00	9,694,351.04
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.	1,020,000.00	897,840.50
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.	3,100,000.00	3,248,610.87
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.	423,255.00	488,809.18

Superintendent of Public Instruction

Monroe School District
Snohomish County

Northwest Educational Service District 189
CCDDD 31103

F-203 Summary Report
2024-2025 F203 (1)

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	59,197,231.21
3121	Z288	Special Education, Gen Apportionment	1,493,146.12
4121	N7	Special Education	11,753,239.42
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	1,720,416.84
4165	Z477	Transitional Bilingual	1,492,130.18
4174	Z095	Highly Capable	194,844.51
4198	S5	School Food Service	26,264.46
4199	I4	Transportation - Operations	4,074,939.00
4499	J1	Transportation Reimbursement	801,086.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	892,348.01
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	3,864,657.33
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	733,068.67

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	234.46	24.29	258.74
District Generated			
Total	234.46	24.29	258.74
CIS Salary Allocation			
School Generated	21,637,059.49	2,241,180.57	23,878,240.06
District Generated			
Total	21,637,059.49	2,241,180.57	23,878,240.06
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	12.56	1.84	14.40
District Generated	4.14		4.14
Total	16.70	1.84	18.54
CAS Salary Allocation			
School Generated	1,719,891.37	252,058.95	1,971,950.32
District Generated	567,680.59		567,680.59
Total	2,287,571.96	252,058.95	2,539,630.91
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	48.83	7.56	56.39
District Generated	23.24		23.24
Total	72.07	7.56	79.63
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	3,232,736.44	500,567.69	3,733,304.13
District Generated	1,538,578.64		1,538,578.64
Total	4,771,315.08	500,567.69	5,271,882.77

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	63.33
TKB2L1	Enroll SpEd TK Tier 14/18	3.17
TKB2L	Enroll SpEd TK Tier Other	2.83
B2L1	Enroll SpEd K-21 LRE1	588.67
B2	Enroll SpEd K-21 Other	160.50
Z271	Enroll K	345.00
A6A1	Enroll 1	324.00
A6A2	Enroll 2	352.00
A6A3	Enroll 3	345.00
A39	Enroll K-3	1,366.00
A7a	Enroll 4	336.00
A8a5	Enroll 5	377.00
A8a6	Enroll 6	391.00
A40	Enroll 5-6	768.00
A11a7	Enroll 7	327.00
A11a8	Enroll 8	333.00
A12	Enroll 7-8	660.00
A13a9	Enroll 9	359.00
A13a10	Enroll 10	367.00
A13a11	Enroll 11	299.00
A13a12	Enroll 12	286.00
A41	Enroll 9-12	1,311.00
Z298	Enroll K-8	3,130.00
Z472	Enroll Total Entered	4,441.00
A42	Enroll Total	4,441.00
A14	Enroll ALE K-6	421.00
A14B	Enroll ALE 7-8	137.00
A18	Enroll ALE 9-12	257.00
A16	Enroll Run Start	140.00
A15	Enroll Run Start CTE	10.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	5,406.00
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

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	500.00
A63	Enroll TBIP 7-8	110.00
A64	Enroll TBIP 9-12	175.00
A65	Enroll TBIP Exited	73.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	83.00
E55	Enroll 9-12 CTE exp	350.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.180
A33r	Regionalization	1.180
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	5,546.00
C1	Enroll Total PY for LAP	5,480.00
Z076	LAP PY HiPov Students	600.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	1,500,000.00
B5	Home/Hosp Ed Alloc	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.20510
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	4,074,939.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	801,086.00

Estimate of Deductible Revenues

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

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	90,737.00
H3	Est RPB	11,576.00
H4	Est RPL K3	32,295.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	54.00

Monroe School District
Snohomish County

F-203 Worksheet Report
2024-2025 F203 (1)

Northwest Educational Service District 189
CCDDD 31103

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.180
A33r	2. District-Wide Regionalization	1.180
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] 234.455 * 72,728.00 * 1.180	\$ 20,120,703.02
Z345	2. School CIS Salary Increase ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((234.455 * 78,209.00) * (1.180 + 0.000)) - 20,120,703.02	\$ 1,516,356.47
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 20,120,703.02 + 1,516,356.47	\$ 21,637,059.49
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 12.555 * 107,955.00 * 1.180	\$ 1,599,342.53
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 12.555 * 116,092.00 * 1.180 - 1,599,342.53	\$ 120,548.84
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,599,342.53 + 120,548.84	\$ 1,719,891.37

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Monroe School District
Snohomish County

F-203 Worksheet Report
2024-2025 F203 (1)

Northwest Educational Service District 189
CCDDD 31103

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 48.830 * 52,173.00 * 1.180	\$ 3,006,176.96
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 48.830 * 56,105.00 * 1.180 - 3,006,176.96	\$ 226,559.48
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,006,176.96 + 226,559.48	\$ 3,232,736.44
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 206.427 * 4.000 * 151.86	\$ 125,392.02
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] 7.267 * 52,173.00 * 1.180	\$ 447,386.61
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 7.267 * 56,105.00 * 1.180 - 447,386.61	\$ 33,717.13
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 447,386.61 + 33,717.13	\$ 481,103.74

Monroe School District
Snohomish CountyF-203 Worksheet Report
2024-2025 F203 (1)Northwest Educational Service District 189
CCDDD 31103

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.331 * 52,173.00 * 1.180	\$ 81,941.87
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.331 * 56,105.00 * 1.180 - 81,941.87	\$ 6,175.52
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 81,941.87 + 6,175.52	\$ 88,117.39
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.517 * 52,173.00 * 1.180	\$ 154,956.94
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 2.517 * 56,105.00 * 1.180 - 154,956.94	\$ 11,678.28
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 154,956.94 + 11,678.28	\$ 166,635.22
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 12.125 * 52,173.00 * 1.180	\$ 746,465.20
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 12.125 * 56,105.00 * 1.180 - 746,465.20	\$ 56,257.09
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 746,465.20 + 56,257.09	\$ 802,722.29

Monroe School District
Snohomish CountyF-203 Worksheet Report
2024-2025 F203 (1)Northwest Educational Service District 189
CCDDD 31103

Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.144 * 107,955.00 * 1.180	\$ 527,891.31
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 4.144 * 116,092.00 * 1.180 - 527,891.31	\$ 39,789.28
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 527,891.31 + 39,789.28	\$ 567,680.59

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] 234.455 * 72,728.00 * 1.180	\$ 20,120,703.02
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((234.455 * 78,209.00) * (1.180 + 0.000)) - 20,120,703.02	\$ 1,516,356.47
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 527,891.31 + 1,599,342.53	\$ 2,127,233.84
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 39,789.28 + 120,548.84	\$ 160,338.12
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] 3,006,176.96 + 447,386.61 + 81,941.87 + 154,956.94 + 746,465.20	\$ 4,436,927.58
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] 226,559.48 + 33,717.13 + 6,175.52 + 11,678.28 + 56,257.09	\$ 334,387.50
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] 20,120,703.02 + 1,516,356.47 + 2,127,233.84 + 160,338.12 + 4,436,927.58 + 334,387.50	\$ 28,695,946.53

Monroe School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31103F-203 Worksheet Report
2024-2025 F203 (1)

	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] (234.455 + 16.699) * 12,312.00	\$ 3,092,208.05
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] ((234.455 + 16.699) * (14,136.00 * 1.02)) - 3,092,208.05	\$ 529,111.15
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 72.070 * 12,312.00	\$ 887,325.84
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (72.070 * 14,136.00 * 1.430) - 887,325.84	\$ 569,531.73
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (20,120,703.02 + 2,127,233.84) * 0.18150	\$ 4,038,000.54
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,516,356.47 + 160,338.12) * 0.17510	\$ 293,589.22
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 4,436,927.58 * 0.21660	\$ 961,038.51
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 334,387.50 * 0.18160	\$ 60,724.77
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] 3,092,208.05 + 529,111.15 + 887,325.84 + 569,531.73 + 4,038,000.54 + 293,589.22 + 961,038.51 + 60,724.77	\$ 10,431,529.81

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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] (((234.455 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 360,617.66
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 360,617.66 * 0.17510	\$ 63,144.15
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 360,617.66 + 63,144.15	\$ 423,761.81
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 140.00 * 10,037.85	\$ 1,405,299.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 10.00 * 10,916.85	\$ 109,168.50
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,405,299.00 + 109,168.50	\$ 1,514,467.50
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 10,037.85	\$ 0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,916.85	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	\$ 0.00
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] (421.00 + 137.00 + 257.00) * 10,037.85	\$ 8,180,847.75

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M8	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 730,938.96 + 1,757,227.44 + 671,780.88 + 92,544.72 + 1,333,621.92 + 118,236.00 + 842,201.04 + 597,793.20	\$ 6,144,344.16
M16	2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 58,837.68 + 0.00 + 64,199.67 + 8,075.76 + 125,672.46 + 10,697.76 + 0.00 + 0.00	\$ 267,483.33
M91	3. Small School District and Remote & Necessary MSOC enhancement (([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]) (0.000 + 0.000) * 13,729.20	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 6,144,344.16 + 267,483.33 + 0.00	\$ 6,411,827.49
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] 429,594.22 + 48,082.98 + 96,128.06 + 208,601.24 + 145,863.37 + 2,630.22 + 8,413.60	\$ 939,313.69
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 CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 1,811,586.35 + 203,975.97 + 404,439.63 + 879,529.30 + 615,086.50 + 11,092.46 + 35,479.92	\$ 3,961,190.13
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 939,313.69 + 3,961,190.13 + 0.00	\$ 4,900,503.82

IV. Guaranteed Entitlement

Item Code	Amount
m49	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]
	125,392.02 + 0.00 + 28,695,946.53 + 10,431,529.81 + 1,514,467.50 + 0.00 + 8,180,847.75 + 6,411,827.49 + 0.00 + 939,313.69 + 3,961,190.13 + 423,761.81
Z457	2. Guar Entlmt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]
	60,684,276.73 / 5,406.00
	4. Computation of State Funded Support Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes
	\$ 0.00
Z292	iii. Total Deductible Revenue
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]
	0.00 + 0.00
A34	b. BEA Reduce/Delay
	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]
	7,280,088.35 * 0.20510
A28	d. Federal Forest Account 5500 Deduction
	\$ 0.00
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	5,546.00 * 1.10
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]
	60,684,276.73 - 0.00 - 0.00 - 1,493,146.12 - 0.00 + 6,100.60

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2024-2025 F203 (1)Northwest Educational Service District 189
CCDDD 31103**1191 SC – Skill Center**

Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.000 * 72,728.00 * 1.180$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((0.000 * 78,209.00) * (1.180 + 0.000)) - 0.00$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $0.00 + 0.00$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 107,955.00 * 1.180$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $0.000 * 116,092.00 * 1.180 - 0.00$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $0.00 + 0.00$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 52,173.00 * 1.180$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $0.000 * 56,105.00 * 1.180 - 0.00$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $0.00 + 0.00$

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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] 0.000 * 12,312.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 14,136.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.18150	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17510	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,312.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 14,136.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.21660	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18160	\$ 0.00
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] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((0.000 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] $0.00 * 0.17510$	\$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] $0.00 + 0.00$	\$	0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] $0.000 * 4.000 * 151.86$	\$	0.00
Z109	G. Total 1. Skill Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00

Monroe School District
Snohomish CountyF-203 Worksheet Report
2024-2025 F203 (1)Northwest Educational Service District 189
CCDDD 31103**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 $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $4.655 * 72,728.00 * 1.180$	\$ 399,487.63
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((4.655 * 78,209.00) * (1.180 + 0.000)) - 399,487.63$	\$ 30,106.59
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $399,487.63 + 30,106.59$	\$ 429,594.22
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $0.351 * 107,955.00 * 1.180$	\$ 44,712.80
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $0.351 * 116,092.00 * 1.180 - 44,712.80$	\$ 3,370.18
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $44,712.80 + 3,370.18$	\$ 48,082.98
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $1.452 * 52,173.00 * 1.180$	\$ 89,391.13
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $1.452 * 56,105.00 * 1.180 - 89,391.13$	\$ 6,736.93
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $89,391.13 + 6,736.93$	\$ 96,128.06

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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] 5.006 * 12,312.00	\$ 61,633.87
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] (5.006 * 14,136.00 * 1.02) - 61,633.87	\$ 10,546.24
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (399,487.63 + 44,712.80) * 0.18150	\$ 80,622.38
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (30,106.59 + 3,370.18) * 0.17510	\$ 5,861.78
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 1.452 * 12,312.00	\$ 17,877.02
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (1.452 * 14,136.00 * 1.430) - 17,877.02	\$ 11,474.40
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 89,391.13 * 0.21660	\$ 19,362.12
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 6,736.93 * 0.18160	\$ 1,223.43
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] 61,633.87 + 10,546.24 + 80,622.38 + 5,861.78 + 17,877.02 + 11,474.40 + 19,362.12 + 1,223.43	\$ 208,601.24

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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] (((4.655 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 7,159.90
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 7,159.90 * 0.17510	\$ 1,253.70
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 7,159.90 + 1,253.70	\$ 8,413.60
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 14,587.25 + 42,298.46 + 16,043.90 + 2,917.45 + 32,089.46 + 2,917.45 + 20,422.15 + 14,587.25	\$ 145,863.37
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 4.330 * 4.000 * 151.86	\$ 2,630.22
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] 429,594.22 + 48,082.98 + 96,128.06 + 208,601.24 + 145,863.37 + 2,630.22 + 8,413.60	\$ 939,313.69

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2024-2025 F203 (1)Northwest Educational Service District 189
CCDDD 31103**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] 19.630 * 72,728.00 * 1.180	\$ 1,684,627.76
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] ((19.630 * 78,209.00) * (1.180 + 0.000)) - 1,684,627.76	\$ 126,958.59
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,684,627.76 + 126,958.59	\$ 1,811,586.35
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] 1.489 * 107,955.00 * 1.180	\$ 189,679.09
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.489 * 116,092.00 * 1.180 - 189,679.09	\$ 14,296.88
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 189,679.09 + 14,296.88	\$ 203,975.97
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.109 * 52,173.00 * 1.180	\$ 376,095.33
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 6.109 * 56,105.00 * 1.180 - 376,095.33	\$ 28,344.30
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 376,095.33 + 28,344.30	\$ 404,439.63

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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] 21.119 * 12,312.00	\$ 260,017.13
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] (21.119 * 14,136.00 * 1.02) - 260,017.13	\$ 44,491.82
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,684,627.76 + 189,679.09) * 0.18150	\$ 340,186.69
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (126,958.59 + 14,296.88) * 0.17510	\$ 24,733.83
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 6.109 * 12,312.00	\$ 75,214.01
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (6.109 * 14,136.00 * 1.430) - 75,214.01	\$ 48,276.25
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 376,095.33 * 0.21660	\$ 81,462.25
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 28,344.30 * 0.18160	\$ 5,147.32
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] 260,017.13 + 44,491.82 + 340,186.69 + 24,733.83 + 75,214.01 + 48,276.25 + 81,462.25 + 5,147.32	\$ 879,529.30

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((19.630 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 30,193.11
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 30,193.11 * 0.17510	\$ 5,286.81
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 30,193.11 + 5,286.81	\$ 35,479.92
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 615,086.50 + 0.00	\$ 615,086.50
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (18.261 + 0.000) * (4.000 * 151.86)	\$ 11,092.46
Z137	G. 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 CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 1,811,586.35 + 203,975.97 + 404,439.63 + 879,529.30 + 615,086.50 + 11,092.46 + 35,479.92	\$ 3,961,190.13

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	63.33
B2L1	C. Kindergarten - Age 21 LRE1	588.67
B2	D. Kindergarten - Age 21 Other	160.50
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 54.00 + 5,406.00 + 0.00	5,460.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (3.17 + 2.83 + 588.67 + 160.50) / 5,460.00	0.1383
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1383 > 0.16000 THEN 0.1383 - 0.16000 ELSE 0	0.0000
Z277	I. SpEd 3-PK 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 63.33 * 0.00 * 1.20 ELSE (63.33 * 11,260.87 * 1.20)	\$ 855,781.08
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.88
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 21.88) * 588.67 ELSE ((11,260.87 * 1.1200) - 21.88) * 588.67	\$ 7,411,528.60
Z280	3. Age K-21 Other Allocation	\$ 1,912,300.07

Z280E	IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]) IF 0.00 > 0 THEN ((0.00 * 1.0600) - 21.88) * 160.50 ELSE ((11,260.87 * 1.0600) - 21.88) * 160.50	
	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1383 > 0.16000 THEN (((39,911.23 + 33,718.44 + 7,411,528.60 + 1,912,300.07) * -1) / 0.1383) * 0.0000 ELSE 0	\$ 0.00

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B4	K. State Safety Net Award	\$ 1,500,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 855,781.08 + 39,911.23 + 33,718.44 + 7,411,528.60 + 1,912,300.07 + 0.00 + 1,500,000.00 + 0.00 + 0.00	\$ 11,753,239.42
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 11,260.87 * 1.20	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 11,753,239.42 + 0.00	\$ 11,753,239.42

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 3.17 + 2.83 + 588.67 + 160.50	755.17
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 755.17 ELSE 11,260.87 * 755.17	\$ 8,503,871.20
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1681

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 8,503,871.20 / (1 + 0.1681)	\$ 7,280,088.35
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.20510
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 7,280,088.35 * 0.20510	\$ 1,493,146.12
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 11,753,239.42 + 1,493,146.12	\$ 13,246,385.54

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Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(345.00 + 324.00 + 352.00 + 345.00) * 0.074582$	101.879
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $336.00 * 0.04941$	16.604
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $768.00 * 0.04941$	37.953
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $660.00 * 0.04954$	32.702
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(1,311.00 + 421.00 + 137.00 + 257.00 + 0.00 + 0.00 + 140.00 + 10.00) * 0.05088$	115.807
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ TTK] + [CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] + [Enroll\ TTK])$ $(4.027 + 101.879 + 16.604 + 37.953 + 32.702 + 115.807) / (5,406.00 + 54.00)$	0.056588
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(345.00 + 324.00 + 352.00 + 345.00) * 0.004385$	5.990
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $336.00 * 0.00404$	1.359
Z555Z6	CAS BEA FTE 5-6	3.107

[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]

768.00 * 0.00404

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 660.00 * 0.00404	2.668
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] (1,311.00 + 421.00 + 137.00 + 257.00 + 0.00 + 0.00 + 140.00 + 10.00) * 0.00406	9.243
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 Dropout and ALE] + [Enroll TTK]) (0.237 + 5.990 + 1.359 + 3.107 + 2.668 + 9.243) / (5,406.00 + 54.00)	0.004140
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (345.00 + 324.00 + 352.00 + 345.00) * 0.018734	25.591
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 336.00 * 0.01774	5.961
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 768.00 * 0.01774	13.624
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 660.00 * 0.01750	11.552
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] (1,311.00 + 421.00 + 137.00 + 257.00 + 0.00 + 0.00 + 140.00 + 10.00) * 0.01745	39.725
594X	CLS Special Ed BEA Rate (K-12)	0.017851

$\frac{([\text{CLS BEA FTE TTK}] + [\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])}$	
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$(1.012 + 25.591 + 5.961 + 13.624 + 11.552 + 39.725) / (5,406.00 + 54.00)$	
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Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056588 * 72,728.00 * 1.180	\$ 4,856.33
Z226	CIS BEA Salary Inc Total ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.056588 * 78,209.00) * (1.180 + 0.000)) - 4,856.33	\$ 365.99
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,856.33 + 365.99	\$ 5,222.32
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004140 * 107,955.00 * 1.180	\$ 527.38
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004140 * 116,092.00 * 1.180 - 527.38	\$ 39.75
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 527.38 + 39.75	\$ 567.13
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017851 * 52,173.00 * 1.180	\$ 1,098.98
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017851 * 56,105.00 * 1.180 - 1,098.98	\$ 82.83
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,098.98 + 82.83	\$ 1,181.81
Z234	TOTAL Salary BEA	\$ 6,971.26

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

5,222.32 + 567.13 + 1,181.81

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.056588 + 0.004140) * 12,312.00$	\$ 747.68
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.056588 + 0.004140) * (14,136.00 * 1.02)) - 747.68$	\$ 127.94
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017851 * 12,312.00$	\$ 219.78
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017851 * 14,136.00 * 1.430) - 219.78$	\$ 141.07
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,856.33 + 527.38) * 0.18150$	\$ 977.14
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(365.99 + 39.75) * 0.17510$	\$ 71.05
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,098.98 * 0.21660$	\$ 238.04
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $82.83 * 0.18160$	\$ 15.04
Z243	9. TOTAL Benefits BEA	\$ 2,537.74

[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]	
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747.68 + 127.94 + 219.78 + 141.07 + 977.14 + 71.05 + 238.04 + 15.04	
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Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.056588 * 0.9170) * (4.000 * 151.86)$

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student $((([Enroll\ TTK] * [MSOC-Reg]) + [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE] + [Enroll\ TTK])$ $(((54.00 * 1,533.02) + 5,406.00 * 1,533.02) + ((421.00 + 137.00 + 257.00 + 1,311.00 + 0.00 + 0.00 + 140.00 + 10.00) * 204.03)) / (5,406.00 + 54.00)$
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.056588 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $87.04 * 0.17510$
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $87.04 + 15.24$

3. BEA Rate for Special Education

Item Code	Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,971.26 + 2,537.74 + 31.52 + 1,618.07 + 102.28$

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IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 5,480.00 * 0.3419	1,873.61
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 1,873.61 * 2.39750 * 36.00 / 15.00 / 900.00	11.979
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 11.979 * 72,728.00 * 1.180	\$ 1,028,026.28
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((11.979 * 78,209.00) * (1.180 + 0.000)) - 1,028,026.28	\$ 77,475.14
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 11.979 * 12,312.00	\$ 147,485.45
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (11.979 * 14,136.00 * 1.02) - 147,485.45	\$ 25,236.40
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,028,026.28 * 0.18150	\$ 186,586.77
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 77,475.14 * 0.17510	\$ 13,565.90

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 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] ((([11.979 * 78,209.00] * (1.180 + 0.000)) / 180.00) * 3.00	\$ 18,425.02
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 18,425.02 * 0.17510	\$ 3,226.22
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 18,425.02 + 3,226.22	\$ 21,651.24
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] + [Total LAP Regular PD] 1,028,026.28 + 77,475.14 + 147,485.45 + 25,236.40 + 186,586.77 + 13,565.90 + 0.00 + 21,651.24	\$ 1,500,027.18

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	600.00
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((600.00 * 1.10000 * 36.00) / 15.00) / 900.00	1.760
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.760 * 72,728.00 * 1.180	\$ 151,041.51
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((1.760 * 78,209.00) * (1.180 + 0.000)) - 151,041.51	\$ 11,382.94

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 1.760 * 12,312.00	\$ 21,669.12
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (1.760 * 14,136.00 * 1.02) - 21,669.12	\$ 3,707.83
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 151,041.51 * 0.18150	\$ 27,414.03
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 11,382.94 * 0.17510	\$ 1,993.15
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 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] (((1.760 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 2,707.07
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,707.07 * 0.17510	\$ 474.01
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 2,707.07 + 474.01	\$ 3,181.08
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 HiPov] + [Total LAP HiPov PD] 151,041.51 + 11,382.94 + 21,669.12 + 3,707.83 + 27,414.03 + 1,993.15 + 0.00 + 3,181.08	\$ 220,389.66
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 220,389.66 + 1,500,027.18	\$ 1,720,416.84

Monroe School District
Snohomish CountyF-203 Worksheet Report
2024-2025 F203 (1)Northwest Educational Service District 189
CCDDD 31103**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] 500.00 + 110.00 + 175.00	785.00
A62 B. TBIP Enroll K-6 Subtotal	500.00
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] 500.00 * 4.778 * 36.00 / 15.00 / 900.00	6.371
A63 D. TBIP Enroll 7-8 Subtotal	110.00
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] 110.00 * 6.778 * 36.00 / 15.00 / 900.00	1.988
A64 F. TBIP Enroll 9-12 Subtotal	175.00
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] 175.00 * 6.778 * 36.00 / 15.00 / 900.00	3.163
A65 H. TBIP Exited Kindergarten - Grade 12	73.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 73.00 * 3.000 * 36.00 / 15.00 / 900.00	0.584
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] 6.371 + 1.988 + 3.163 + 0.584	12.106

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 12.106 * 72,728.00 * 1.180	\$ 1,038,925.30
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((12.106 * 78,209.00) * (1.180 + 0.000)) - 1,038,925.30	\$ 78,296.52
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 12.106 * 12,312.00	\$ 149,049.07
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (12.106 * 14,136.00 * 1.02) - 149,049.07	\$ 25,503.95
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,038,925.30 * 0.18150	\$ 188,564.94
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 78,296.52 * 0.17510	\$ 13,709.72
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 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] (((12.106 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 18,620.36
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 18,620.36 * 0.17510	\$ 3,260.43
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 18,620.36 + 3,260.43	\$ 21,880.79

Z085	S. TBIP TOTAL [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] + [Total TBIP PD] 1,038,925.30 + 78,296.52 + 149,049.07 + 25,503.95 + 188,564.94 + 13,709.72 + 0.00 + 21,880.79	\$ 1,515,930.29
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 1,515,930.29 * 0.0157	\$ 23,800.11
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 1,515,930.29 - 23,800.11	\$ 1,492,130.18

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Item Code	Formula Desc	Amount
Z086	A. HiCap Students	270.30
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 270.30 * 2.1590 * 36.00 / 15.00 / 900.00	1.556
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.556 * 72,728.00 * 1.180	\$ 133,534.43
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((1.556 * 78,209.00) * (1.180 + 0.000)) - 133,534.43	\$ 10,063.55
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 1.556 * 12,312.00	\$ 19,157.47
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (1.556 * 14,136.00 * 1.02) - 19,157.47	\$ 3,278.06
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 133,534.43 * 0.18150	\$ 24,236.50
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 10,063.55 * 0.17510	\$ 1,762.13
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((1.556 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 2,393.30
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $2,393.30 * 0.17510$	\$ 419.07
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $2,393.30 + 419.07$	\$ 2,812.37
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] + [Total HiCap PD] $133,534.43 + 10,063.55 + 19,157.47 + 3,278.06 + 24,236.50 + 1,762.13 + 0.00 + 2,812.37$	\$ 194,844.51

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 16,332.66 + 3,472.80 + 6,459.00$	\$ 26,264.46
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] $0.00 * 0.200000$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] $90,737.00 * 0.180000$	16,332.66
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $11,576.00 * 0.30$	3,472.80
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $32,295.00 * 0.2000$	6,459.00

VIII. 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] 4,074,939.00 + 0.00	\$ 4,074,939.00

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ENROLLMENT AND STAFF COUNTS

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	345.00	350.00	355.00	360.00
2. Grade 1	324.00	345.00	350.00	355.00
3. Grade 2	352.00	324.00	345.00	350.00
4. Grade 3	345.00	352.00	324.00	345.00
5. Grade 4	336.00	345.00	352.00	324.00
6. Grade 5	377.00	336.00	345.00	352.00
7. Grade 6	391.00	377.00	336.00	345.00
8. Grade 7	327.00	391.00	377.00	336.00
9. Grade 8	333.00	327.00	391.00	377.00
10. Grade 9	359.00	333.00	327.00	391.00
11. Grade 10	367.00	359.00	333.00	327.00
12. Grade 11 (excluding Running Start)	299.00	367.00	359.00	333.00
13. Grade 12 (excluding Running Start)	286.00	299.00	367.00	359.00
14. SUBTOTAL	4,441.00	4,505.00	4,561.00	4,554.00
15. Running Start	150.00	150.00	150.00	150.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	815.00	815.00	815.00	815.00
18. TOTAL K-12	5,406.00	5,470.00	5,526.00	5,519.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	372.247	375.000	375.000	375.000
2. General Fund FTE Classified Employees /4	235.884	238.000	238.000	238.000

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	17,283,277	18,205,421	19,173,200	20,502,304
2000 Local Nontax Support	3,375,988	3,406,216	3,440,278	3,474,681
3000 State, General Purpose	60,840,377	63,213,152	65,678,465	66,839,925
4000 State, Special Purpose	21,496,001	21,925,921	22,364,439	22,811,728
5000 Federal, General Purpose	14,000	10,000	10,000	10,000
6000 Federal, Special Purpose	4,264,270	4,349,555	4,436,547	4,525,277
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	528,923	539,501	550,291	561,297
9000 Other Financing Sources	200,000	250,000	250,000	250,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	108,002,836	111,899,766	115,903,220	118,975,212
EXPENDITURES				
00 Regular Instruction	56,852,979	58,558,568	60,315,325	62,124,785
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	16,299,578	16,788,565	17,292,222	17,810,989
30 Vocational Education Instruction	4,540,943	4,677,171	4,817,486	4,962,011
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	4,757,419	4,900,142	5,047,146	5,198,560
70 Other Instructional Programs	3,520,481	3,626,095	3,734,878	3,846,925
80 Community Services	603,920	622,038	640,699	65,919
90 Support Services	23,336,885	23,686,938	24,042,242	24,402,876
B. TOTAL EXPENDITURES	109,912,205	112,859,517	115,889,998	118,412,065
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-1,909,368	-959,751	13,222	563,147
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
G.L.821 Restricted for Carryover of Restricted Revenues	250,000	250,000	125,000	125,000

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	240,000	240,000	200,000	200,000
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	0	0	0	0
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	4,367,842	3,052,000	2,000,000	1,850,000
G.L.890 Unassigned Fund Balance	618,058	24,531	86,892	49,941
G.L.891 Unassigned to Minimum Fund Balance Policy	6,514,100	6,514,100	6,708,988	6,909,161
F. TOTAL BEGINNING FUND BALANCE	11,990,000	10,080,631	9,120,880	9,134,102
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	250,000	125,000	125,000	125,000
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	240,000	200,000	200,000	200,000
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	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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	3,052,000	2,000,000	1,850,000	2,000,000
G.L.890 Unassigned Fund Balance	24,531	86,892	49,941	309,489
G.L.891 Unassigned to Minimum Fund Balance Policy	6,514,100	6,708,988	6,909,161	7,062,760
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	10,080,631	9,120,880	9,134,102	9,697,249

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.

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES				
100 General Student Body	542,558	545,000	550,000	555,000
200 Athletics	486,035	490,000	492,000	495,000
300 Classes	22,000	25,000	30,000	35,000
400 Clubs	70,420	72,000	73,000	73,500
600 Private Moneys	39,530	40,000	42,000	43,000
A. TOTAL REVENUES	1,160,543	1,172,000	1,187,000	1,201,500
EXPENDITURES				
100 General Student Body	489,207	535,000	540,000	550,000
200 Athletics	527,885	525,000	530,000	535,000
300 Classes	32,600	50,000	52,000	54,000
400 Clubs	91,651	95,000	97,000	99,000
600 Private Moneys	44,615	45,000	47,000	49,000
B. TOTAL EXPENDITURES	1,185,958	1,250,000	1,266,000	1,287,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-25,415	-78,000	-79,000	-85,500
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	423,255	397,840	319,840	240,840
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	423,255	397,840	319,840	240,840
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	397,840	319,840	240,840	155,340
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	397,840	319,840	240,840	155,340

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	7,599,963	7,600,000	7,710,000	7,900,000
2000 Local Nontax Support	100,000	80,000	60,000	50,000
3000 State, General Purpose	100,000	10,000	10,000	10,000
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	36,091,941	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	43,891,904	7,690,000	7,780,000	7,960,000
EXPENDITURES				
Matured Bond Expenditures	3,820,000	4,160,000	4,525,000	4,905,000
Interest on Bonds	3,599,600	3,400,100	3,182,975	2,971,125
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	158,735	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	164,700	0	0	0
B. TOTAL EXPENDITURES	7,743,035	7,560,100	7,707,975	7,876,125
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	35,773,506	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	375,363	129,900	72,025	83,875
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	4,490,000	4,865,363	4,995,263	5,067,288
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
F. TOTAL BEGINNING FUND BALANCE	4,490,000	4,865,363	4,995,263	5,067,288
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	4,865,363	4,995,263	5,067,288	5,151,163
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 ENDING FUND BALANCE (E+F, +OR-G)	4,865,363	4,995,263	5,067,288	5,151,163

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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	0	0	0	0
2000 Local Nontax Support	228,500	225,000	220,000	215,000
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	228,500	225,000	220,000	215,000
EXPENDITURES				
10 Sites	20,000	0	0	0
20 Buildings	805,000	500,000	500,000	500,000
30 Equipment	250,000	300,000	300,000	300,000
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	1,075,000	800,000	800,000	800,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-846,500	-575,000	-580,000	-585,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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	13,500	14,500	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	2,890,000	1,890,000	1,104,500	724,500
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	196,500	349,000	574,000	374,000
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,100,000	2,253,500	1,678,500	1,098,500
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	14,500	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	1,890,000	1,104,500	724,500	224,500
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	349,000	574,000	374,000	289,000
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,253,500	1,678,500	1,098,500	513,500

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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	35,000	35,000	35,000	35,000
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	801,086	820,000	840,000	860,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	836,086	855,000	875,000	895,000
EXPENDITURES				
33 Transportation Equipment Purchases	1,650,000	900,000	900,000	900,000
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	1,650,000	900,000	900,000	900,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-813,914	-45,000	-25,000	-5,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,020,000	206,086	161,086	136,086
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,020,000	206,086	161,086	136,086
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	206,086	161,086	136,086	131,086

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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 ENDING FUND BALANCE (G+H, +OR-I) 4/	206,086	161,086	136,086	131,086

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.