

Monroe School District No.103

FISCAL YEAR 2025-2026

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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, 2025 through August 31, 2026.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 08/26/2025

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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	117,349,995	1,390,850	7,691,011	100,000	841,056
Total Appropriation (Expenditures)	117,345,480	1,479,371	8,243,475	1,003,000	1,700,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	4,515	-88,521	-552,463	-903,000	-858,944
Beginning Total Fund Balance	8,461,317	505,657	5,544,653	3,363,668	1,200,919
Ending Total Fund Balance	8,465,832	417,136	4,992,189	2,460,668	341,975
SECTION B: EXCESS LEVIES FOR 2026 COLLECTION					
Excess levies approved by voters for 2026 collection	18,607,442	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2026 collection after rollback	18,607,442	XXXXX	7,536,000	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 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	5,485.85		5,601.00		5,634.00	
FTE Certificated Employees	386.541		380.545		383.837	
FTE Classified Employees	220.294		239.553		252.856	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	104,338,802		109,311,550		117,349,995	
Total Expenditures	105,388,038		111,791,152		117,345,480	
Total Beginning Fund Balance	11,990,254		10,941,017		8,461,317	
Total Ending Fund Balance	10,941,017		8,461,415		8,465,832	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	54,224,363	51.45	57,222,444	51.19	58,843,133	50.15
Federal Special Purpose Funding	2,422,130	2.30	0	0.00	0	0.00
Special Education Instruction	16,691,212	15.84	19,178,039	17.16	19,440,479	16.57
Vocational Instruction	4,550,777	4.32	4,740,824	4.24	4,544,633	3.87
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	4,139,967	3.93	5,034,310	4.50	5,291,035	4.51
Other Instructional Programs	501,892	0.48	675,608	0.60	4,984,500	4.25
Community Services	551,244	0.52	603,920	0.54	721,679	0.62
Support Services	22,306,454	21.17	24,336,007	21.77	23,520,021	20.04
Total - Program Groups	105,388,038	100.00	111,791,152	100.00	117,345,480	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	61,075,877	57.95	65,844,220	58.90	70,653,405	60.21
Teaching Support	11,867,727	11.26	13,275,822	11.88	13,991,284	11.92
Other Supportive Activities	17,780,959	16.87	18,677,114	16.71	17,963,741	15.31
Building Administration	6,521,796	6.19	6,512,059	5.83	6,896,687	5.88
Central Administration	7,472,405	7.09	7,522,956	6.73	7,840,363	6.68
Total - Activity Groups	105,388,038	100.00	111,791,152	100.00	117,345,480	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	46,445,267	44.07	47,386,563	42.39	49,601,784	42.27
Classified Salaries	18,223,931	17.29	19,266,863	17.23	21,253,972	18.11
Employee Benefits and Payroll Taxes	21,778,140	20.66	22,629,492	20.24	23,832,719	20.31
Supplies, Instructional Resources and Noncapitalized Items	2,447,748	2.32	4,187,136	3.75	4,623,685	3.94
Purchased Services	16,057,562	15.24	17,963,598	16.07	17,700,886	15.08
Travel	144,370	0.14	97,500	0.09	72,434	0.06
Capital Outlay	291,020	0.28	260,000	0.23	260,000	0.22
Total - Objects	105,388,038	100.00	111,791,152	100.00	117,345,480	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2023-2024	Budget 2/ 2024-2025	Budget 3/ 2025-2026
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	366.00	334.00	341.00
2. Grade 1	363.07	354.00	357.00
3. Grade 2	354.30	381.00	371.00
4. Grade 3	329.78	364.00	383.00
5. Grade 4	368.52	335.00	369.00
6. Grade 5	386.40	379.00	346.00
7. Grade 6	330.62	384.00	379.00
8. Grade 7	339.54	337.00	397.00
9. Grade 8	345.94	342.00	337.00
10. Grade 9	380.02	362.00	369.00
11. Grade 10	368.59	378.00	351.00
12. Grade 11 (excluding Running Start)	327.79	281.00	300.00
13. Grade 12 (excluding Running Start)	253.57	266.00	245.00
14. SUBTOTAL	4,514.14	4,497.00	4,545.00
15. Running Start	138.86	158.00	159.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	832.85	946.00	930.00
18. TOTAL K-12	5,485.85	5,601.00	5,634.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	386.54	380.55	383.837
2. General Fund FTE Classified Employees /4	220.29	239.55	252.856

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	16,281,009	17,283,277	18,205,534
2000 Local Nontax Support	1,932,983	1,975,988	4,152,500
3000 State, General Purpose	58,600,022	62,704,193	64,902,665
4000 State, Special Purpose	19,900,844	22,218,854	23,408,212
5000 Federal, General Purpose	13,145	14,000	14,000
6000 Federal, Special Purpose	6,797,098	4,386,315	4,881,084
7000 Revenues from Other School Districts	8,578	0	0
8000 Revenues from Other Entities	602,852	528,923	1,581,000
9000 Other Financing Sources	202,271	200,000	205,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	104,338,802	109,311,550	117,349,995
EXPENDITURES			
00 Regular Instruction	54,224,363	57,222,444	58,843,133
10 Federal Special Purpose Funding	2,422,130	0	0
20 Special Education Instruction	16,691,212	19,178,039	19,440,479
30 Vocational Education Instruction	4,550,777	4,740,824	4,544,633
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	4,139,967	5,034,310	5,291,035
70 Other Instructional Programs	501,892	675,608	4,984,500
80 Community Services	551,244	603,920	721,679
90 Support Services	22,306,454	24,336,007	23,520,021
B. TOTAL EXPENDITURES	105,388,038	111,791,152	117,345,480
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)	-1,049,237	-2,479,601	4,515
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	249,747	153,296	25,000
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	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	553,561	375,000
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	3,294,795	1,305,000
G.L.890 Unassigned Fund Balance	6,248,552	358,787	175,739
G.L.891 Unassigned to Minimum Fund Balance Policy	0	6,580,578	6,580,578
F. TOTAL BEGINNING FUND BALANCE	11,990,254	10,941,017	8,461,317
G. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	153,296	25,000	25,000
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	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	553,561	375,000	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	3,784,395	1,305,098	1,200,000
G.L.890 Unassigned Fund Balance	6,449,765	175,739	18,417

Monroe School District No.103

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.891 Unassigned to Minimum Fund Balance Policy	0	6,580,578	6,982,415
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	10,941,017	8,461,415	8,465,832

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES			
1100 Local Property Tax	16,276,739	17,278,750	18,200,308
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	4,270	4,526	5,225
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	16,281,009	17,283,277	18,205,534
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	101,717	111,500	138,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	32,353	15,000	30,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	155	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	583,527	650,000	650,000
2300 Investment Earnings	573,364	320,000	400,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	151,250	73,000	674,500
2600 Fines and Damages	29,963	35,000	35,000
2700 Rentals and Leases	199,089	305,000	1,015,000
2800 Judgement and Settlements	16,153	25,000	25,000
2900 Local Support Nontax, Unassigned	245,410	441,488	1,185,000
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	1,932,983	1,975,988	4,152,500

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
STATE, GENERAL PURPOSE			
3100 Apportionment	56,920,624	61,006,249	62,804,579
3121 Special Education--General Apportionment	1,393,610	1,547,944	1,948,086
3300 Local Effort Assistance	0	0	0
3600 State Forests	285,788	150,000	150,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	58,600,022	62,704,193	64,902,665
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	100,000	900,000
4109 Transition To Kindergarten	142,318	672,370	693,801
4121 Special Education	11,467,508	12,541,578	12,794,720
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,634,802	1,723,798	1,919,751
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	487,306	555,794	479,800
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	1,477,263	1,641,886	1,838,194
4174 Highly Capable	188,548	201,857	206,886
4188 Childcare	0	0	0
4198 School Food Services	121,029	188,500	209,000
4199 Transportation--Operations	4,348,480	4,578,071	4,336,060
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	33,590	15,000	30,000
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	19,900,844	22,218,854	23,408,212

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	13,145	14,000	14,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	13,145	14,000	14,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	394,735	900,000
6109 Transition To Kindergarten	305,497	0	0
6111 Federal Special Purpose--SLFRF	0	0	0
6112 Federal Special Purpose--ESSER II	0	0	0
6113 Federal Special Purpose--ESSER III	2,633,639	0	0
6114 Federal Special Purpose ESSER III Learning Loss	95,278	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	0	0	0
6124 Special Education--Supplemental	1,346,516	1,209,419	1,241,610
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	38,938	35,094	35,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	486,837	924,917	783,100
6152 School Improve, Fed Other Title Grants under ESEA, Fed	148,260	251,797	235,152
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)	161,008	149,756	161,222
6167 Indian Education JOM	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	1,243,171	1,122,045	1,200,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	27,227	25,000	25,000
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	34,484	33,802	40,000
6276 Targeted Assistance ESSER I	82,736	104,750	110,000
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
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	27,373	15,000	30,000
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	166,134	120,000	120,000

Monroe School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6000 TOTAL FEDERAL, SPECIAL PURPOSE	6,797,098	4,386,315	4,881,084
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	8,578	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	8,578	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	1,000,000
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	602,852	528,923	581,000
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	602,852	528,923	1,581,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	5,000
9400 Insurance Recoveries	0	0	0
9500 Long-Term Financing	202,271	200,000	200,000
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	202,271	200,000	205,000

Monroe School District No.103

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
TOTAL REVENUES AND OTHER FINANCING SOURCES	104,338,802	109,311,550	117,349,995

Monroe School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REGULAR INSTRUCTION			
01 Basic Education	46,566,086	48,527,769	50,205,914
02 Alternative Learning Experience	7,198,806	8,022,305	7,946,721
03 Basic Education - Dropout Reengagement	0	0	0
09 Transition to Kindergarten	459,471	672,370	690,498
00 TOTAL REGULAR INSTRUCTION	54,224,363	57,222,444	58,843,133
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	0	0	0
12 Federal Special Purpose - ESSER II	0	0	0
13 Federal Special Purpose - ESSER III	2,321,262	0	0
14 Federal Special Purpose ESSER III Learning Loss	100,867	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	0	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	2,422,130	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	15,399,414	18,011,917	18,201,359
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	0	0	0
24 Special Education, Supplemental, Federal	1,291,798	1,166,122	1,239,120
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	16,691,212	19,178,039	19,440,479
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,826,152	3,960,608	3,687,324
34 Middle School Career and Technical Education, State	686,614	747,624	823,519
38 Vocational, Federal	38,011	32,592	33,790
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,550,777	4,740,824	4,544,633
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Monroe School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	461,106	892,006	756,034
52 Other Title Grants under ESEA-Federal	140,424	164,386	227,025
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,569,167	1,627,465	1,850,017
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	433,663	621,988	521,810
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	152,539	144,395	155,545
65 Transitional Bilingual, State	1,348,584	1,550,268	1,740,604
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	34,484	33,802	40,000
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	4,139,967	5,034,310	5,291,035
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	12,708	60,000	60,000
74 Highly Capable	169,230	184,744	205,103
76 Targeted Assistance	107,561	104,748	110,000
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	212,392	326,116	4,609,397
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	501,892	675,608	4,984,500
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	0	0	0

Monroe School District No.103

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
89 Other Community Services	551,244	603,920	721,679
80 TOTAL COMMUNITY SERVICES	551,244	603,920	721,679
SUPPORT SERVICES			
97 District-wide Support	16,027,071	17,339,006	16,476,436
98 School Food Services	2,015,697	2,080,545	1,979,000
99 Pupil Transportation	5,125,385	4,916,456	5,064,585
90 TOTAL SUPPORT SERVICES	23,168,152	24,336,007	23,520,021
TOTAL PROGRAM EXPENDITURES	106,249,737	111,791,152	117,345,480

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	50,205,914	83,000		30,566,816	5,061,128	10,874,687	1,203,439	2,409,844	7,000	0
02 ALE	7,946,721	0		5,321,623	492,840	1,854,419	49,639	218,200	0	10,000
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
09 Transition to Kindergarten	690,498	0		403,787	118,995	148,434	0	19,282	0	0
TOTAL REGULAR INSTRUCTION	58,843,133	83,000		36,292,226	5,672,963	12,877,540	1,253,078	2,647,326	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	18,201,359	0		6,472,492	4,437,922	4,344,235	8,000	2,938,710	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	1,239,120	0		965,936	0	273,184	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	19,440,479	0		7,438,428	4,437,922	4,617,419	8,000	2,938,710	0	0
31 Voc, Basic, St	3,687,324	0		2,178,891	322,568	763,890	265,997	145,978	10,000	0
34 MidSchCar/Tec	823,519	0		484,233	0	133,607	197,187	8,492	0	0
38 Voc, Fed	33,790	0		0	0	0	1,441	18,615	13,734	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,544,633	0		2,663,124	322,568	897,497	464,625	173,085	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	756,034	0		132,831	278,411	210,911	109,955	13,926	10,000	0
52 Other Title Grants under ESEA-Federal	227,025	0	0	177,333	0	49,692	0	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	1,850,017	0		799,066	391,397	461,218	167,916	30,420	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	521,810	0		289,986	42,985	87,425	48,276	52,138	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	155,545	0		57,178	0	15,706	17,902	64,759	0	0
65 Tran Biling, St	1,740,604	0		1,099,245	179,692	461,667	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	40,000	0		0	23,329	12,473	4,198	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	5,291,035	0	0	2,555,639	915,814	1,299,092	348,247	161,243	11,000	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	205,103	0		57,223	23,556	29,349	94,975	0	0	0
76 Target Asst	110,000	0		0	75,030	19,736	0	15,234	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	4,609,397	25,000		54,827	0	17,070	1,330,000	3,182,500	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,984,500	25,000		112,050	98,586	66,155	1,484,975	3,197,734	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	721,679	2,000	0	0	448,523	183,887	22,300	64,969	0	0
TOTAL COMMUNITY SERVICES	721,679	2,000	0	0	448,523	183,887	22,300	64,969	0	0
97 Distwide Suppt	16,476,436	10,000	0	540,317	6,567,775	2,386,249	514,700	6,178,695	28,700	250,000
98 Schl Food Serv	1,979,000	0	0	0	220	46	122,560	1,856,174	0	0
99 Pupil Transp	5,064,585	0	-120,000	0	2,789,601	1,504,834	405,200	482,950	2,000	0
TOTAL SUPPORT SERVICES	23,520,021	10,000	-120,000	540,317	9,357,596	3,891,129	1,042,460	8,517,819	30,700	250,000
OBJECT TOTALS	117,345,480	120,000	-120,000	49,601,784	21,253,972	23,832,719	4,623,685	17,700,886	72,434	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	665,045	0		367,246	132,544	123,475	18,300	23,480	0	0
22 Lrn Resrc	665,376	0		26	425,849	200,310	16,191	23,000	0	0
23 Princ Off	5,638,368	0		3,303,781	1,083,568	1,233,019	5,000	13,000	0	0
24 Guid/Coun	2,347,045	0		1,227,717	532,630	585,698	500	500	0	0
25 Pupil M/S	852,313	0		1,312	543,039	274,862	25,600	7,500	0	0
26 Health	1,154,863	0		368,065	434,032	344,766	2,000	6,000	0	0
27 Teaching	35,583,933	0		24,542,001	783,810	7,609,810	909,948	1,738,364	0	0
28 Extracur	1,409,018	83,000		68,779	938,270	206,969	38,000	67,000	7,000	0
29 Pmt to SD	44,700							44,700		
31 InstProDev	607,324	0		279,781	0	84,243	83,800	159,500	0	0
32 Inst Tech	116,800	0			0	0	0	116,800	0	0
33 Curriculum	314,100	0		0	0	0	104,100	210,000	0	0
34 Prof Lrng St	534,497	0		408,108		126,389	0	0	0	0
35 Pupil Safety	272,532	0		0	187,386	85,146	0	0	0	0
Total	50,205,914	83,000		30,566,816	5,061,128	10,874,687	1,203,439	2,409,844	7,000	0
FTE Program Staff				235.790	55.266					

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	1,150,343	0		509,129	355,357	276,357	0	9,500	0	0
24 Guid/Coun	414,513	0		322,832	0	91,681	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	78	0		66	0	12	0	0	0	0
27 Teaching	6,087,810	0		4,327,235	88,168	1,414,068	39,639	208,700	0	10,000
28 Extracur	29,442	0		25,466	0	3,976	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	180,904	0		136,895	0	44,009	0	0	0	0
32 Inst Tech	73,631	0			49,315	24,316	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	7,946,721	0		5,321,623	492,840	1,854,419	49,639	218,200	0	10,000
FTE Program Staff				42.575	6.101					

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	658,734	0		393,389	118,995	146,350	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	28,263	0		8,149	0	832	0	19,282	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	3,501	0		2,249		1,252	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	690,498	0		403,787	118,995	148,434	0	19,282	0	0
FTE Program Staff				3.000	1.809					

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	868,883	0		560,558	120,160	174,365	8,000	5,800	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	4,530,982	0		2,509,667	112,879	841,436	0	1,067,000	0	0
27 Teaching	12,586,244	0		3,262,607	4,204,883	3,283,054	0	1,835,700	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	74,747	0		54,977	0	17,770	0	2,000	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	112,293	0		84,683		27,610	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	18,201,359	0		6,472,492	4,437,922	4,344,235	8,000	2,938,710	0	0
FTE Program Staff				53.730	63.764					

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	177,332	0		139,123	0	38,209	0	0	0	0
27 Teaching	1,031,089	0		803,146	0	227,943	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	30,699	0		23,667	0	7,032	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	1,239,120	0		965,936	0	273,184	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	380,594	0		219,351	78,312	82,931	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	107,976	0		89,113	0	18,863	0	0	0	0
24 Guid/Coun	125,575	0		96,094	0	29,481	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,984,930	0		1,712,698	244,256	616,001	265,997	145,978	0	0
28 Extracur	17,998	0		15,573	0	2,425	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	34,101	0		18,427	0	5,674	0	0	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	36,150	0		27,635		8,515	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0				0	0	0	0	0	0
65 Utilities	0							0		
Total	3,687,324	0		2,178,891	322,568	763,890	265,997	145,978	10,000	0
FTE Program Staff				16.862	4.152					

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	63,562	0		51,375	0	12,187	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	48,171	0		37,397	0	10,774	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	697,366	0		384,259	0	107,428	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	5,849	0		4,545	0	1,304	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	8,571	0		6,657		1,914	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0				0	0	0	0	0	0
65 Utilities	0							0		
Total	823,519	0		484,233	0	133,607	197,187	8,492	0	0
FTE Program Staff				3.460						

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	1,441	0		0	0	0	1,441	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	32,349	0		0	0	0	0	18,615	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	33,790	0		0	0	0	1,441	18,615	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	132,771	0		100,505	0	32,266	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	536,787	0		28,868	278,411	177,553	51,955	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	78,476	0		3,458	0	1,092	50,000	13,926	10,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	8,000	0		0	0	0	8,000	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	756,034	0		132,831	278,411	210,911	109,955	13,926	10,000	0
FTE Program Staff				1.200	4.125					

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	227,025	0		177,333	0	49,692	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
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	227,025	0	0	177,333	0	49,692	0	0	0	0
FTE Program Staff				1.300						

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	21,061	0		0	15,301	5,760	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	1,762,576	0		769,432	376,096	449,132	167,916	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	49,780	0		16,951	0	2,409	0	30,420	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	16,600	0		12,683		3,917	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,850,017	0		799,066	391,397	461,218	167,916	30,420	0	0
FTE Program Staff				6.008	5.836					

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	22,745	0		16,814	0	5,931	0	0	0	0
25 Pupil M/S	82,628	0		0	39,925	41,203	0	500	1,000	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	303,130	0		240,000	3,060	33,279	25,000	1,791	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	112,595	0		33,172	0	7,012	22,564	49,847	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	521,810	0		289,986	42,985	87,425	48,276	52,138	1,000	0
FTE Program Staff				0.300	0.565					

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	88,835	0		55,649	0	15,284	17,902	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	66,710	0		1,529	0	422	0	64,759	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	155,545	0		57,178	0	15,706	17,902	64,759	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	1,582,880	0		980,962	179,692	422,226	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	130,095	0		99,233	0	30,862	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	27,629	0		19,050		8,579	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,740,604	0		1,099,245	179,692	461,667	0	0	0	0
FTE Program Staff				8.812	2.715					

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	40,000	0		0	23,329	12,473	4,198	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	40,000	0		0	23,329	12,473	4,198	0	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	33,957	0		0	23,556	10,401	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	95,197	0		182	0	40	94,975	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	74,752	0		56,144	0	18,608	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	1,197	0		897		300	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	205,103	0		57,223	23,556	29,349	94,975	0	0	0
FTE Program Staff				0.600	0.325					

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	101,300	0		0	75,030	19,736	0	6,534	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	8,700	0		0	0	0	0	8,700	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	110,000	0		0	75,030	19,736	0	15,234	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	10,000	0		0	0	0	0	10,000	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	4,574,397	0		54,827	0	17,070	1,330,000	3,172,500	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	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
66 E-Rate	25,000	25,000					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	4,609,397	25,000		54,827	0	17,070	1,330,000	3,182,500	0	0
FTE Program Staff				0.500						

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	72,300	0		0	0	0	22,300	50,000	0	0
27 Teaching	464,786	0		0	342,539	119,778	0	2,469	0	0
28 Extracur	12,112	2,000		0	6,677	3,435	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	10,000	0		0	0	0	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
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	159,981	0			99,307	60,674	0	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	721,679	2,000	0	0	448,523	183,887	22,300	64,969	0	0
FTE Program Staff					4.529					

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	588,986	0			10,000	786	500	572,700	5,000	0
12 Supt Off	634,051	0		304,260	124,788	90,603	67,000	44,200	3,200	0
13 Busns Off	1,448,646	0		0	1,037,726	310,320	20,000	71,600	9,000	0
14 HR	1,141,615	0		236,057	565,368	220,190	13,000	97,000	10,000	0
15 Pblc Rltn	764,369	0		0	469,966	136,903	11,000	146,500	0	0
25 Pupil M/S	18,800	0		0	0	0	10,300	8,500	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	496,664	0		0	381,590	106,774	2,000	6,300	0	0
62 Grnd Mnt	579,974	0			323,865	122,359	36,500	97,250	0	0
63 Oper Bldg	3,479,607	0			2,320,045	983,162	171,400	5,000	0	0
64 Maintnce	1,185,717	10,000	0		516,975	182,242	137,000	339,500	0	0
65 Utilities	1,983,653	0	0		0	0	0	1,983,653	0	0
67 Bldg Secu	182,611	0			150,453	28,866	0	3,292	0	0
68 Insurance	1,503,000	0					0	1,503,000		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	1,358,143	0	0	0	666,999	204,044	46,000	439,600	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	20,600							20,600		
84 Principal	835,000							835,000		
85 Debt Expn	200,000		0					0		200,000
Total	16,476,436	10,000	0	540,317	6,567,775	2,386,249	514,700	6,178,695	28,700	250,000
FTE Program Staff				2.000	68.670					

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	266	0		0	220	46	0	0	0	0
42 Food	120,000	0					120,000	0		
44 Operation	1,858,734	0			0	0	2,560	1,856,174	0	0
49 Transfers	0		0							
Total	1,979,000	0	0	0	220	46	122,560	1,856,174	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	650,364	0		0	430,430	156,434	3,200	59,000	1,300	0
52 Operation	3,683,153	0			2,076,781	1,230,222	300,500	74,950	700	0
53 Maintnce	556,068	0			282,390	118,178	101,500	54,000	0	0
56 Insurance	295,000							295,000		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-120,000		-120,000							
Total	5,064,585	0	-120,000	0	2,789,601	1,504,834	405,200	482,950	2,000	0
FTE Program Staff					34.221					

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
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.600	228,678	228,678	228,678.33	137,207	102,905	34,302
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,328	0	4,328
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	195,333	195,333	195,333.00	195,333	146,500	48,833
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	667	0	667
ACTIVITY CODE 21 TOTAL		1.600				367,246	249,405	117,841
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26	0	26
ACTIVITY CODE 22 TOTAL		0.000				26	0	26
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	6.500	193,954	174,674	189,504.77	1,231,781	923,836	307,945
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,951	0	9,951
01-23-220	ELEMENTARY VICE PRINCIPAL	2.500	174,674	174,674	174,674.00	436,685	327,514	109,171
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	93,932	58,409	35,523
01-23-230	SECONDARY PRINCIPAL	2.600	216,966	202,623	205,933.08	535,426	401,569	133,856
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,842	0	4,842
01-23-240	SECONDARY VICE PRINCIPAL	4.800	192,272	182,496	188,198.75	903,354	677,515	225,838
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,059	0	22,059
ACTIVITY CODE 23 TOTAL		16.400				3,303,781	2,428,843	874,936
01-24-001	SICK LEAVE	0.000	0	0	0.00	6,444	6,444	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
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,820	1,820	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,844	0	1,844
01-24-420	COUNSELOR	10.910	138,809	74,160	108,223.74	1,180,721	1,180,721	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,888	0	36,888
ACTIVITY CODE 24 TOTAL		10.910				1,227,717	1,188,985	38,732
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	312	0	312
01-25-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000	0	1,000
ACTIVITY CODE 25 TOTAL		0.000				1,312	0	1,312
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,820	910	910
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,458	0	1,458
01-26-470	NURSE	3.895	101,463	74,498	89,153.79	347,254	347,254	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,111	0	11,111
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,422	0	6,422
ACTIVITY CODE 26 TOTAL		3.895				368,065	348,164	19,901
01-27-001	SICK LEAVE	0.000	0	0	0.00	10,284	10,284	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	977,600	925,015	52,585
01-27-004	VACATION PAYOFF	0.000	0	0	0.00	1,500	1,500	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,162	0	23,162
01-27-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,470	19,470	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	110.499	138,810	70,768	113,727.35	12,566,759	12,566,759	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	399,710	15,530	384,180
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,801	11,504	297

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
01-27-320	SECONDARY TEACHER	68.395	138,810	70,778	119,479.67	8,171,812	8,171,812	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	306,106	11,750	294,356
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	602	0	602
01-27-330	OTHER TEACHER	2.490	107,489	76,252	95,285.54	237,261	237,261	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,838	0	16,838
01-27-340	ELEMENTARY SPECIALIST TEACHER	15.695	138,811	70,778	111,282.00	1,746,571	1,746,571	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,525	0	52,525
ACTIVITY CODE 27 TOTAL		197.079				24,542,001	23,717,456	824,545
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	934	0	934
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,899	0	2,899
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,946	0	64,946
ACTIVITY CODE 28 TOTAL		0.000				68,779	0	68,779
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	124	0	124
01-31-310	ELEMENTARY HOMEROOM TEACHER	1.224	138,810	70,768	113,749.18	139,229	0	139,229
01-31-320	SECONDARY TEACHER	0.756	138,810	70,778	119,420.63	90,282	0	90,282
01-31-330	OTHER TEACHER	0.014	107,489	76,252	80,785.71	1,131	0	1,131
01-31-340	ELEMENTARY SPECIALIST TEACHER	0.174	138,811	70,778	111,425.29	19,388	0	19,388
01-31-420	COUNSELOR	0.124	138,809	74,160	107,782.26	13,365	0	13,365
01-31-470	NURSE	0.043	101,463	74,498	90,046.51	3,872	0	3,872
ACTIVITY CODE 31 TOTAL		2.335				279,781	0	279,781
01-34-310	ELEMENTARY HOMEROOM TEACHER	1.857	138,810	70,768	113,695.75	211,133	206,485	4,648

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
01-34-320	SECONDARY TEACHER	1.154	138,810	70,778	119,253.03	137,618	137,618	0
01-34-330	OTHER TEACHER	0.026	107,489	76,252	89,153.85	2,318	1,235	1,082
01-34-340	ELEMENTARY SPECIALIST TEACHER	0.270	138,811	70,778	111,255.56	30,039	30,039	0
01-34-420	COUNSELOR	0.186	138,809	74,160	108,075.27	20,102	20,102	0
01-34-470	NURSE	0.078	101,463	74,498	88,435.90	6,898	6,898	0
ACTIVITY CODE 34 TOTAL		3.571				408,108	402,377	5,730
PROGRAM TOTAL		235.790				30,566,816	28,335,230	2,231,583

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
02-23-220	ELEMENTARY VICE PRINCIPAL	0.200	182,496	182,496	182,495.00	36,499	36,499	0
02-23-240	SECONDARY VICE PRINCIPAL	1.200	192,272	182,496	184,125.00	220,950	220,950	0
02-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,656	3,656	0
02-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	204,051	204,051	204,051.00	204,051	204,051	0
02-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,158	10,158	0
02-23-400	OTHER SUPPORT PERSONNEL	0.324	101,319	101,319	101,317.90	32,827	32,827	0
02-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	988	988	0
ACTIVITY CODE 23 TOTAL		2.724				509,129	509,129	0
02-24-420	COUNSELOR	2.409	138,810	83,887	129,938.98	313,023	313,023	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,809	9,809	0
ACTIVITY CODE 24 TOTAL		2.409				322,832	322,832	0
02-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	66	66	0
ACTIVITY CODE 26 TOTAL		0.000				66	66	0
02-27-001	SICK LEAVE	0.000	0	0	0.00	17,160	17,160	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	14,820	14,820	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	774	774	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	17.846	138,810	67,240	112,039.50	1,999,457	1,999,457	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,383	60,383	0
02-27-320	SECONDARY TEACHER	18.393	138,810	67,240	117,601.21	2,163,039	2,163,039	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	66,657	66,657	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,945	4,945	0
ACTIVITY CODE 27 TOTAL		36.239				4,327,235	4,327,235	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	25,466	25,466	0
ACTIVITY CODE 28 TOTAL		0.000				25,466	25,466	0
02-31-310	ELEMENTARY HOMEROOM TEACHER	0.570	138,810	67,240	110,522.81	62,998	62,998	0
02-31-320	SECONDARY TEACHER	0.546	138,810	67,240	114,435.90	62,482	62,482	0
02-31-420	COUNSELOR	0.087	138,810	83,887	131,206.90	11,415	11,415	0
ACTIVITY CODE 31 TOTAL		1.203				136,895	136,895	0
PROGRAM TOTAL		42.575				5,321,623	5,321,623	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	7,410	0	7,410
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,062	0	4,062
09-27-330	OTHER TEACHER	2.919	138,809	107,489	128,368.96	374,709	0	374,709
09-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,208	0	7,208
ACTIVITY CODE 27 TOTAL		2.919				393,389	0	393,389
09-31-330	OTHER TEACHER	0.065	138,809	107,489	125,369.23	8,149	0	8,149
ACTIVITY CODE 31 TOTAL		0.065				8,149	0	8,149
09-34-330	OTHER TEACHER	0.016	138,809	138,809	140,562.50	2,249	0	2,249
ACTIVITY CODE 34 TOTAL		0.016				2,249	0	2,249
PROGRAM TOTAL		3.000				403,787	0	403,787

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	36	0	36
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	228,678	195,333	212,005.50	424,011	318,008	106,003
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,126	0	2,126
21-21-400	OTHER SUPPORT PERSONNEL	0.973	125,904	125,904	125,904.42	122,505	122,505	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,085	0	4,085
ACTIVITY CODE 21 TOTAL		2.973				560,558	440,513	120,045
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	144	0	144
21-26-400	OTHER SUPPORT PERSONNEL	0.776	107,489	107,489	107,534.79	83,447	83,447	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,517	0	2,517
21-26-430	OCCUPATIONAL THERAPIST	3.882	116,249	93,684	104,647.60	406,242	406,242	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,099	0	19,099
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,526	0	10,526
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	8.419	138,809	101,319	114,520.37	964,147	964,147	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	149,791	107,489	42,302
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,713	0	19,713
21-26-460	PSYCHOLOGIST	5.892	138,809	85,849	102,687.03	605,032	605,032	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,873	0	24,873
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,588	0	17,588
21-26-480	PHYSICAL THERAPIST	1.469	138,809	106,371	128,066.71	188,130	188,130	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,446	0	13,446

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	4,972	0	4,972
ACTIVITY CODE 26 TOTAL		20.438				2,509,667	2,354,487	155,180
21-27-001	SICK LEAVE	0.000	0	0	0.00	804	804	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	101,270	85,930	15,340
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,650	0	3,650
21-27-310	ELEMENTARY HOMEROOM TEACHER	2.006	117,459	70,778	99,968.10	200,536	200,536	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,664	0	6,664
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,181	0	38,181
21-27-320	SECONDARY TEACHER	2.950	114,036	70,778	95,902.37	282,912	282,912	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,609	1,000	26,609
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,324	0	34,324
21-27-330	OTHER TEACHER	24.033	138,809	68,987	101,477.63	2,438,812	2,438,812	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	107,391	3,178	104,213
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,454	0	20,454
ACTIVITY CODE 27 TOTAL		28.989				3,262,607	3,013,172	249,435
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	222	0	222
21-31-310	ELEMENTARY HOMEROOM TEACHER	0.037	117,459	70,778	97,378.38	3,603	0	3,603
21-31-320	SECONDARY TEACHER	0.018	114,036	70,778	97,888.89	1,762	0	1,762
21-31-330	OTHER TEACHER	0.267	138,809	68,987	101,393.26	27,072	0	27,072
21-31-400	OTHER SUPPORT PERSONNEL	0.020	125,904	107,489	114,900.00	2,298	0	2,298
21-31-430	OCCUPATIONAL THERAPIST	0.054	116,249	93,684	105,074.07	5,674	0	5,674

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	0.071	138,809	101,319	116,901.41	8,300	0	8,300
21-31-460	PSYCHOLOGIST	0.043	138,809	85,849	100,674.42	4,329	0	4,329
21-31-480	PHYSICAL THERAPIST	0.013	138,809	106,371	132,076.92	1,717	0	1,717
ACTIVITY CODE 31 TOTAL		0.523				54,977	0	54,977
21-34-310	ELEMENTARY HOMEROOM TEACHER	0.070	117,459	70,778	100,714.29	7,050	7,050	0
21-34-320	SECONDARY TEACHER	0.027	114,036	70,778	97,777.78	2,640	2,640	0
21-34-330	OTHER TEACHER	0.408	138,809	68,987	101,443.63	41,389	41,389	0
21-34-400	OTHER SUPPORT PERSONNEL	0.029	125,904	107,489	117,827.59	3,417	3,417	0
21-34-430	OCCUPATIONAL THERAPIST	0.064	116,249	93,684	105,125.00	6,728	6,728	0
21-34-440	SOCIAL WORKER	0.003	107,489	107,489	114,666.67	344	344	0
21-34-450	COMMUNICATIONS DISORDER SPECIALIST	0.110	138,809	101,319	115,981.82	12,758	12,758	0
21-34-460	PSYCHOLOGIST	0.065	138,809	85,849	99,907.69	6,494	6,494	0
21-34-480	PHYSICAL THERAPIST	0.031	138,809	106,371	124,612.90	3,863	3,863	0
ACTIVITY CODE 34 TOTAL		0.807				84,683	84,683	0
PROGRAM TOTAL		53.730				6,472,492	5,892,855	579,637

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

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

3/ Use three decimal places.

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

3/ Use three decimal places.

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
31-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.300	228,678	228,678	228,676.67	68,603	68,603	0
31-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,164	2,164	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.840	173,023	173,023	173,022.62	145,339	145,339	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	535	535	0
ACTIVITY CODE 21 TOTAL		1.140				219,351	219,351	0
31-23-230	SECONDARY PRINCIPAL	0.400	216,966	216,966	216,965.00	86,786	86,786	0
31-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,327	2,327	0
ACTIVITY CODE 23 TOTAL		0.400				89,113	89,113	0
31-24-001	SICK LEAVE	0.000	0	0	0.00	1,608	1,608	0
31-24-420	COUNSELOR	0.855	138,809	74,160	107,084.21	91,557	91,557	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,929	2,929	0
ACTIVITY CODE 24 TOTAL		0.855				96,094	96,094	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	100,490	100,490	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,424	1,424	0
31-27-320	SECONDARY TEACHER	13.403	138,809	68,987	110,902.26	1,486,423	1,486,423	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,370	47,370	0
31-27-400	OTHER SUPPORT PERSONNEL	0.649	115,219	115,219	115,166.41	74,743	74,743	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,248	2,248	0
ACTIVITY CODE 27 TOTAL		14.052				1,712,698	1,712,698	0
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,573	15,573	0
ACTIVITY CODE 28 TOTAL		0.000				15,573	15,573	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
31-31-320	SECONDARY TEACHER	0.149	138,809	68,987	110,711.41	16,496	16,496	0
31-31-400	OTHER SUPPORT PERSONNEL	0.007	115,219	115,219	118,571.43	830	830	0
31-31-420	COUNSELOR	0.010	138,809	74,160	110,100.00	1,101	1,101	0
ACTIVITY CODE 31 TOTAL		0.166				18,427	18,427	0
31-34-320	SECONDARY TEACHER	0.223	138,809	68,987	111,071.75	24,769	24,769	0
31-34-400	OTHER SUPPORT PERSONNEL	0.011	115,219	115,219	113,090.91	1,244	1,244	0
31-34-420	COUNSELOR	0.015	138,809	74,160	108,133.33	1,622	1,622	0
ACTIVITY CODE 34 TOTAL		0.249				27,635	27,635	0
PROGRAM TOTAL		16.862				2,178,891	2,178,891	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
34-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.100	228,678	228,678	228,680.00	22,868	22,868	0
34-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	721	721	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.160	173,023	173,023	173,025.00	27,684	27,684	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	102	102	0
ACTIVITY CODE 21 TOTAL		0.260				51,375	51,375	0
34-24-420	COUNSELOR	0.292	138,809	95,502	124,332.19	36,305	36,305	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				37,397	37,397	0
34-27-001	SICK LEAVE	0.000	0	0	0.00	714	714	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,360	9,360	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	200	200	0
34-27-320	SECONDARY TEACHER	2.822	138,809	108,606	128,654.85	363,064	363,064	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,921	10,921	0
ACTIVITY CODE 27 TOTAL		2.822				384,259	384,259	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	120	120	0
34-31-320	SECONDARY TEACHER	0.031	138,809	108,606	129,516.13	4,015	4,015	0
34-31-420	COUNSELOR	0.003	138,809	95,502	136,666.67	410	410	0
ACTIVITY CODE 31 TOTAL		0.034				4,545	4,545	0
34-34-320	SECONDARY TEACHER	0.047	138,809	108,606	128,936.17	6,060	6,060	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	138,809	95,502	119,400.00	597	597	0
ACTIVITY CODE 34 TOTAL		0.052				6,657	6,657	0
PROGRAM TOTAL		3.460				484,233	484,233	0

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

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

3/ Use three decimal places.

PROGRAM 38 - Vocational, Federal

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

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

3/ Use three decimal places.

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	100,278	100,278	100,277.49	97,570	97,570	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,935	2,935	0
ACTIVITY CODE 24 TOTAL		0.973				100,505	100,505	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	444	444	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	138,809	138,809	138,523.08	27,012	27,012	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	812	812	0
ACTIVITY CODE 27 TOTAL		0.195				28,868	28,868	0
51-31-330	OTHER TEACHER	0.005	138,809	138,809	150,000.00	750	750	0
51-31-420	COUNSELOR	0.027	100,278	100,278	100,296.30	2,708	2,708	0
ACTIVITY CODE 31 TOTAL		0.032				3,458	3,458	0
PROGRAM TOTAL		1.200				132,831	132,831	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	946	946	0
52-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,665	2,665	0
52-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	335	335	0
52-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	2,000	0
52-31-400	OTHER SUPPORT PERSONNEL	1.300	138,809	93,414	128,333.08	166,833	166,833	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,554	4,554	0
ACTIVITY CODE 31 TOTAL		1.300				177,333	177,333	0
PROGRAM TOTAL		1.300				177,333	177,333	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	37,180	37,180	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	516	516	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.033	138,810	101,303	103,514.04	106,930	106,930	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,088	15,088	0
55-27-320	SECONDARY TEACHER	0.913	138,810	138,809	138,775.47	126,702	126,702	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,990	2,990	0
55-27-330	OTHER TEACHER	3.795	138,809	101,463	122,546.25	465,063	465,063	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,246	12,246	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,553	2,553	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	164	164	0
ACTIVITY CODE 27 TOTAL		5.741				769,432	769,432	0
55-31-310	ELEMENTARY HOMEROOM TEACHER	0.012	138,810	101,303	100,500.00	1,206	1,206	0
55-31-320	SECONDARY TEACHER	0.010	138,810	138,809	139,700.00	1,397	1,397	0
55-31-330	OTHER TEACHER	0.042	138,809	101,463	122,761.90	5,156	5,156	0
55-31-400	OTHER SUPPORT PERSONNEL	0.098	93,414	93,414	93,795.92	9,192	9,192	0
ACTIVITY CODE 31 TOTAL		0.162				16,951	16,951	0
55-34-310	ELEMENTARY HOMEROOM TEACHER	0.017	138,810	101,303	103,117.65	1,753	1,753	0
55-34-320	SECONDARY TEACHER	0.016	138,810	138,809	139,812.50	2,237	2,237	0
55-34-330	OTHER TEACHER	0.070	138,809	101,463	122,057.14	8,544	8,544	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
55-34-400	OTHER SUPPORT PERSONNEL	0.002	93,414	93,414	74,500.00	149	149	0
ACTIVITY CODE 34 TOTAL		0.105				12,683	12,683	0
PROGRAM TOTAL		6.008				799,066	799,066	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
58-24-420		COUNSELOR	0.195	83,887	83,887	83,707.69	16,323	16,323	0
58-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	491	491	0
ACTIVITY CODE 24 TOTAL			0.195				16,814	16,814	0
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	1,032	1,032	0
58-31-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,400	17,400	0
58-31-400		OTHER SUPPORT PERSONNEL	0.100	138,809	138,809	138,810.00	13,881	13,881	0
58-31-401		OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	406	406	0
58-31-420		COUNSELOR	0.005	83,887	83,887	90,600.00	453	453	0
ACTIVITY CODE 31 TOTAL			0.105				33,172	33,172	0
PROGRAM TOTAL			0.300				289,986	289,986	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	138,809	138,809	138,879.18	54,024	54,024	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				55,649	55,649	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30	30	0
64-31-400	OTHER SUPPORT PERSONNEL	0.011	138,809	138,809	136,272.73	1,499	1,499	0
ACTIVITY CODE 31 TOTAL		0.011				1,529	1,529	0
PROGRAM TOTAL		0.400				57,178	57,178	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	18,590	18,590	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	804	804	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.120	93,684	93,684	93,683.33	11,242	11,242	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	899	899	0
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,997	14,997	0
65-27-320	SECONDARY TEACHER	1.826	97,356	93,684	95,826.94	174,980	174,980	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,628	9,628	0
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,535	1,535	0
65-27-330	OTHER TEACHER	4.858	138,809	105,442	124,657.68	605,587	605,587	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,774	10,774	0
65-27-340	ELEMENTARY SPECIALIST TEACHER	0.484	110,715	110,715	110,752.07	53,604	53,604	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,760	8,760	0
65-27-400	OTHER SUPPORT PERSONNEL	0.487	138,809	138,809	138,667.35	67,531	67,531	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		7.775				980,962	980,962	0
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50	50	0
65-31-310	ELEMENTARY HOMEROOM TEACHER	0.068	93,684	76,371	76,161.76	5,179	5,179	0
65-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150	150	0
65-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	590	590	0
65-31-320	SECONDARY TEACHER	0.151	97,356	76,371	78,933.77	11,919	11,919	0
65-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	297	297	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
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,586	1,586	0
65-31-330	OTHER TEACHER	0.644	138,809	105,442	118,099.38	76,056	76,056	0
65-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,062	2,062	0
65-31-340	ELEMENTARY SPECIALIST TEACHER	0.005	110,715	110,715	118,800.00	594	594	0
65-31-400	OTHER SUPPORT PERSONNEL	0.005	138,809	138,809	150,000.00	750	750	0
ACTIVITY CODE 31 TOTAL		0.873				99,233	99,233	0
65-34-310	ELEMENTARY HOMEROOM TEACHER	0.003	93,684	76,371	93,000.00	279	279	0
65-34-320	SECONDARY TEACHER	0.032	97,356	76,371	95,750.00	3,064	3,064	0
65-34-330	OTHER TEACHER	0.105	138,809	105,442	121,771.43	12,786	12,786	0
65-34-340	ELEMENTARY SPECIALIST TEACHER	0.016	110,715	110,715	112,312.50	1,797	1,797	0
65-34-400	OTHER SUPPORT PERSONNEL	0.008	138,809	138,809	140,500.00	1,124	1,124	0
ACTIVITY CODE 34 TOTAL		0.164				19,050	19,050	0
PROGRAM TOTAL		8.812				1,099,245	1,099,245	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	182	182	0
ACTIVITY CODE 27 TOTAL		0.000				182	182	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8	8	0
74-31-400	OTHER SUPPORT PERSONNEL	0.590	93,414	93,414	93,477.97	55,152	55,152	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	984	984	0
ACTIVITY CODE 31 TOTAL		0.590				56,144	56,144	0
74-34-400	OTHER SUPPORT PERSONNEL	0.010	93,414	93,414	89,700.00	897	897	0
ACTIVITY CODE 34 TOTAL		0.010				897	897	0
PROGRAM TOTAL		0.600				57,223	57,223	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 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	106,536	106,536	106,536.00	53,268	0	53,268
79-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,559	0	1,559
ACTIVITY CODE 27 TOTAL		0.500				54,827	0	54,827
PROGRAM TOTAL		0.500				54,827	0	54,827

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.

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	294,871	294,871	294,871.00	294,871	221,153	73,718
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME		0.000	0	0	0.00	9,046	0	9,046
ACTIVITY CODE 12 TOTAL			1.000				304,260	221,153	83,107
97-14-130	OTHER DISTRICT ADMINISTRATOR		1.000	228,678	228,678	228,678.00	228,678	171,509	57,170
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME		0.000	0	0	0.00	7,379	0	7,379
ACTIVITY CODE 14 TOTAL			1.000				236,057	171,509	64,549
PROGRAM TOTAL			2.000				540,317	392,662	147,656

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	1.400	2,912.00	49.01	36.59	45.46	132,384	132,384	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	160	0	160
ACTIVITY CODE 21 TOTAL		1.400					132,544	132,384	160
01-22-910	AIDES	5.328	11,088.00	35.74	35.74	35.74	396,285	396,285	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	29,564	0	29,564
ACTIVITY CODE 22 TOTAL		5.328					425,849	396,285	29,564
01-23-940	OFFICE/CLERICAL	13.409	27,888.75	40.85	31.56	35.77	997,527	997,527	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	86,041	0	86,041
ACTIVITY CODE 23 TOTAL		13.409					1,083,568	997,527	86,041
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	38.20	38.20	38.20	15,893	15,893	0
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	629	0	629
01-24-940	OFFICE/CLERICAL	3.213	6,681.00	34.55	31.56	33.04	220,718	220,718	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,963	0	13,963
01-24-960	PROFESSIONAL	1.557	3,232.00	61.85	48.88	55.37	178,940	178,940	0
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,688	0	12,688
01-24-980	TECHNICAL	0.876	1,824.00	41.54	41.54	41.54	75,769	75,769	0
01-24-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,992	0	8,992
ACTIVITY CODE 24 TOTAL		5.846					532,630	491,320	41,310
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	1,350	150
01-25-910	AIDES	4.273	8,906.17	33.13	25.94	29.82	265,592	265,592	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	18,100	1,129	16,971
01-25-940	OFFICE/CLERICAL	1.415	2,945.00	36.59	31.56	34.27	100,917	100,917	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,870	0	6,870

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	71.86	71.86	71.86	149,470	112,103	37,368
01-25-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	590	0	590
ACTIVITY CODE 25 TOTAL		6.688					543,039	481,091	61,949
01-26-910	AIDES	3.901	8,109.97	33.13	29.37	32.59	264,329	264,329	0
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	27,796	0	27,796
01-26-960	PROFESSIONAL	0.603	1,254.50	53.31	53.31	53.31	66,877	66,877	0
01-26-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	71.86	71.86	71.86	74,735	56,051	18,684
01-26-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	295	0	295
ACTIVITY CODE 26 TOTAL		5.004					434,032	387,257	46,775
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	0	6,000
01-27-910	AIDES	11.683	24,297.56	33.13	25.94	30.02	729,294	729,294	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	48,516	0	48,516
ACTIVITY CODE 27 TOTAL		11.683					783,810	729,294	54,516
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	2.186	4,548.50	35.08	32.42	33.31	151,530	0	151,530
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,734	0	10,734
01-28-960	PROFESSIONAL	0.496	1,031.00	53.54	32.04	52.89	54,531	0	54,531
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	545,169	0	545,169
01-28-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	83.18	83.18	83.18	173,023	0	173,023
01-28-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	485	0	485
ACTIVITY CODE 28 TOTAL		3.682					938,270	0	938,270
01-35-970	SERVICE WORKERS	2.226	4,632.00	38.84	38.84	38.84	179,907	179,907	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	7,479	0	7,479
ACTIVITY CODE 35 TOTAL		2.226					187,386	179,907	7,479
PROGRAM TOTAL		55.266					5,061,128	3,795,065	1,266,064

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	4.292	8,924.50	40.06	33.33	36.99	330,122	330,122	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,235	25,235	0
ACTIVITY CODE 23 TOTAL		4.292					355,357	355,357	0
02-27-910	AIDES	1.310	2,727.00	30.52	26.78	29.69	80,969	80,969	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,199	6,504	695
ACTIVITY CODE 27 TOTAL		1.310					88,168	87,473	695
02-32-980	TECHNICAL	0.499	1,038.00	44.30	44.30	44.30	45,983	45,983	0
02-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,332	3,332	0
ACTIVITY CODE 32 TOTAL		0.499					49,315	49,315	0
PROGRAM TOTAL		6.101					492,840	492,145	695

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	1.809	3,763.50	33.13	28.53	30.06	113,143	0	113,143
09-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,852	0	5,852
ACTIVITY CODE 27 TOTAL		1.809					118,995	0	118,995
PROGRAM TOTAL		1.809					118,995	0	118,995

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	0.406	844.00	33.33	33.33	33.33	28,131	28,131	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,715	0	1,715
21-21-980	TECHNICAL	1.000	2,080.00	43.42	43.42	43.42	90,314	90,314	0
ACTIVITY CODE 21 TOTAL		1.406					120,160	118,445	1,715
21-26-910	AIDES	1.670	3,474.00	30.52	30.52	30.52	106,026	106,026	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,853	0	6,853
ACTIVITY CODE 26 TOTAL		1.670					112,879	106,026	6,853
21-27-910	AIDES	59.880	124,566.06	35.04	25.94	30.97	3,858,120	3,858,120	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	217,648	1,487	216,161
21-27-980	TECHNICAL	0.808	1,680.00	63.93	63.93	63.93	107,401	107,401	0
21-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	21,714	21,282	432
ACTIVITY CODE 27 TOTAL		60.688					4,204,883	3,988,290	216,593
PROGRAM TOTAL		63.764					4,437,922	4,212,761	225,161

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	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	1.000	2,080.00	37.65	37.65	37.65	78,312	78,312	0
ACTIVITY CODE 21 TOTAL		1.000					78,312	78,312	0
31-27-910	AIDES	3.152	6,554.89	42.67	26.78	34.32	224,978	224,978	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,452	10,452	0
31-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,826	8,826	0
ACTIVITY CODE 27 TOTAL		3.152					244,256	244,256	0
PROGRAM TOTAL		4.152					322,568	322,568	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	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	4.125	8,576.54	39.67	25.94	31.07	266,484	266,484	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,927	11,927	0
ACTIVITY CODE 27 TOTAL		4.125					278,411	278,411	0
PROGRAM TOTAL		4.125					278,411	278,411	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	0.200	416.00	36.59	36.59	36.59	15,221	15,221	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	80	80	0
ACTIVITY CODE 21 TOTAL		0.200					15,301	15,301	0
55-27-910	AIDES	5.636	11,724.73	30.52	26.78	29.74	348,638	348,638	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	27,458	27,458	0
ACTIVITY CODE 27 TOTAL		5.636					376,096	376,096	0
PROGRAM TOTAL		5.836					391,397	391,397	0

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

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

3/ Use three decimal places.

PROGRAM 58 - Special and Pilot Programs, State

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

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

3/ Use three decimal places.

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	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	2.715	5,648.32	30.52	26.78	29.57	167,007	167,007	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,685	12,685	0
ACTIVITY CODE 27 TOTAL		2.715					179,692	179,692	0
PROGRAM TOTAL		2.715					179,692	179,692	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	35.87	35.87	35.87	20,769	20,769	0
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,560	2,560	0
ACTIVITY CODE 27 TOTAL		0.278					23,329	23,329	0
PROGRAM TOTAL		0.278					23,329	23,329	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

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	

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	0.325	675.20	33.33	33.33	33.33	22,504	22,504	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,052	1,052	0
ACTIVITY CODE 21 TOTAL		0.325					23,556	23,556	0
PROGRAM TOTAL		0.325					23,556	23,556	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	71.86	71.86	71.86	74,735	74,735	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					75,030	75,030	0
PROGRAM TOTAL		0.500					75,030	75,030	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
**** 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.

PROGRAM 89 - Other Community Services

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

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

3/ Use three decimal places.

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	57.16	57.16	57.16	118,894	89,171	29,724
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,894	0	5,894
ACTIVITY CODE 12 TOTAL		1.000					124,788	89,171	35,618
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	37.29	37.29	37.29	77,563	77,563	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,400	0	1,400
97-13-960	PROFESSIONAL	1.000	2,080.00	53.73	53.73	53.73	111,758	111,758	0
97-13-980	TECHNICAL	5.000	10,400.00	49.27	37.29	43.86	456,123	456,123	0
97-13-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	109.94	71.86	90.90	378,148	283,611	94,537
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,798	0	8,798
ACTIVITY CODE 13 TOTAL		9.000					1,037,726	929,055	108,671
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	1.894	3,940.80	37.29	33.33	37.08	146,138	146,138	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,162	0	6,162
97-14-980	TECHNICAL	2.000	4,160.00	55.81	54.88	55.34	230,235	128,701	101,534
97-14-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	898	0	898
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	83.18	83.18	83.18	173,023	129,767	43,256
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	550	0	550
ACTIVITY CODE 14 TOTAL		4.894					565,368	404,606	160,762

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
97-15-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	551	0	551
97-15-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,535	0	1,535
97-15-960	PROFESSIONAL	1.320	2,745.60	53.89	50.79	53.14	145,896	145,896	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,866	0	1,866
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	83.18	67.76	75.47	313,963	235,472	78,491
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,155	5,000	1,155
ACTIVITY CODE 15 TOTAL		3.320					469,966	386,368	83,598
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	1.000	2,080.00	37.29	37.29	37.29	77,563	77,563	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	87.10	57.16	72.13	300,070	225,053	75,018
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,122	0	2,122
ACTIVITY CODE 61 TOTAL		3.000					381,590	302,616	78,975
97-62-930	LABORERS	3.000	6,240.00	44.99	38.20	41.88	261,310	261,310	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	0.750	1,560.00	42.44	29.33	38.93	60,726	60,726	0
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	883	0	883
ACTIVITY CODE 62 TOTAL		3.750					323,865	322,036	1,829
97-63-970	SERVICE WORKERS	31.456	65,428.00	37.67	32.06	35.30	2,309,713	2,309,713	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	10,332	0	10,332
ACTIVITY CODE 63 TOTAL		31.456					2,320,045	2,309,713	10,332
97-64-920	CRAFTS/TRADES	5.000	10,400.00	52.86	44.05	47.57	494,770	494,770	0
97-64-970	SERVICE WORKERS	0.250	520.00	42.44	42.44	42.44	22,069	22,069	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
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	136	0	136
ACTIVITY CODE 64 TOTAL		5.250					516,975	516,839	136
97-67-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	71.86	71.86	71.86	149,470	112,103	37,368
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					150,453	112,103	38,351
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	9,940	0	9,940
97-72-980	TECHNICAL	5.000	10,400.00	63.93	44.30	48.23	501,549	468,306	33,243
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,522	0	5,522
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	71.86	71.86	71.86	149,470	112,103	37,368
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	518	0	518
ACTIVITY CODE 72 TOTAL		6.000					666,999	580,409	86,591
PROGRAM TOTAL		68.670					6,567,775	5,952,916	614,863

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	0.493	1,025.00	33.33	33.33	33.33	34,163	34,163	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,802	0	2,802
99-51-950	OPERATORS	2.476	5,152.00	41.65	41.65	41.65	214,581	214,581	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	26,193	0	26,193
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	71.86	71.86	71.86	149,470	112,103	37,368
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,321	0	1,321
ACTIVITY CODE 51 TOTAL		3.969					430,430	360,847	69,584
99-52-950	OPERATORS	26.782	55,701.75	36.34	27.65	35.05	1,952,138	1,952,138	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	124,643	0	124,643
ACTIVITY CODE 52 TOTAL		26.782					2,076,781	1,952,138	124,643
99-53-950	OPERATORS	0.651	1,351.00	29.33	25.52	27.81	37,566	37,566	0
99-53-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,715	0	1,715
99-53-980	TECHNICAL	2.819	5,864.00	45.87	35.96	40.98	240,281	240,281	0
99-53-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,828	0	2,828
ACTIVITY CODE 53 TOTAL		3.470					282,390	277,847	4,543
PROGRAM TOTAL		34.221					2,789,601	2,590,832	198,770

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 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
(0) Debit Transfers	271,396	XXXXX	108,700	XXXXX	120,000	XXXXX
(1) Credit Transfers	-271,396	XXXXX	-108,700	XXXXX	-120,000	XXXXX
(2) Certificated Salaries	46,445,267	44.07	47,386,563	42.39	49,601,784	42.27
(3) Classified Salaries	18,223,931	17.29	19,266,863	17.23	21,253,972	18.11
(4) Employee Benefits and Payroll Taxes	21,778,140	20.66	22,629,492	20.24	23,832,719	20.31
(5) Supplies and Materials	2,447,748	2.32	4,187,136	3.75	4,623,685	3.94
(7) Purchased Services	16,057,562	15.24	17,963,598	16.07	17,700,886	15.08
(8) Travel	144,370	0.14	97,500	0.09	72,434	0.06
(9) Capital Outlay	291,020	0.28	260,000	0.23	260,000	0.22
TOTAL EXPENDITURES	105,388,038	100.00	111,791,152	100.00	117,345,480	100.00

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

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	58,978,538	55.96	64,391,280	57.60	69,140,135	58.92
28 Extracur	1,464,666	1.39	1,408,240	1.26	1,468,570	1.25
29 Pmt to SD	632,673	0.60	44,700	0.04	44,700	0.04
TOTAL TEACHING ACTIVITIES	61,075,877	57.95	65,844,220	58.90	70,653,405	60.21
TEACHING SUPPORT						
22 Lrn Resrc	818,861	0.78	780,229	0.70	665,376	0.57
24 Guid/Coun	2,845,392	2.70	3,000,504	2.68	3,090,820	2.63
25 Pupil M/S	966,506	0.92	679,627	0.61	981,741	0.84
26 Health	5,279,221	5.01	5,147,313	4.60	5,964,555	5.08
31 InstProDev	1,396,766	1.33	1,983,414	1.77	1,752,369	1.49
32 Inst Tech	199,760	0.19	167,873	0.15	190,431	0.16
33 Curriculum	361,221	0.34	565,722	0.51	333,022	0.28
34 Prof Lrng St	636,727	0.60	693,026	0.62	740,438	0.63
35 Pupil Safety	0	0.00	258,114	0.23	272,532	0.23
TOTAL TEACHING SUPPORT	11,867,727	11.26	13,275,822	11.88	13,991,284	11.92
OTHER SUPPORT ACTIVITIES						
42 Food	140,849	0.13	120,000	0.11	120,000	0.10
44 Operation	1,843,327	1.75	1,960,274	1.75	1,858,734	1.58
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	3,785,145	3.59	3,574,859	3.20	3,683,153	3.14
53 Maintnce	608,613	0.58	533,587	0.48	556,068	0.47
56 Insurance	267,030	0.25	280,000	0.25	295,000	0.25
58 Remote Learning Operations	5,320	0.01	0	0.00	0	0.00
59 Transfers	-244,168	-0.23	-108,700	-0.10	-120,000	-0.10
62 Grnd Mnt	556,330	0.53	574,796	0.51	579,974	0.49
63 Oper Bldg	3,411,710	3.24	3,477,545	3.11	3,639,588	3.10
64 Maintnce	1,391,084	1.32	2,005,496	1.79	1,185,717	1.01
65 Utilities	1,919,996	1.82	2,018,694	1.81	1,986,153	1.69
66 E-Rate	361,221	0.34	0	0.00	25,000	0.02
67 Bldg Secu	173,441	0.16	175,949	0.16	182,611	0.16
68 Insurance	1,162,782	1.10	1,548,000	1.38	1,503,000	1.28

Monroe School District No.103

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
72 Info Sys	1,694,320	1.61	1,394,014	1.25	1,358,143	1.16
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	6,530	0.01	55,000	0.05	55,000	0.05
83 Interest	23,121	0.02	27,600	0.02	20,600	0.02
84 Principal	838,578	0.80	840,000	0.75	835,000	0.71
85 Debt Expn	202,271	0.19	200,000	0.18	200,000	0.17
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	17,780,959	16.87	18,677,114	16.71	17,963,741	15.31
UNIT ADMINISTRATION						
23 Princ Off	6,521,796	6.19	6,471,040	5.79	6,896,687	5.88
TOTAL UNIT ADMINISTRATION	6,521,796	6.19	6,471,040	5.79	6,896,687	5.88
CENTRAL ADMINISTRATION						
11 Bd of Dir	464,117	0.44	706,986	0.63	588,986	0.50
12 Supt Off	602,547	0.57	695,849	0.62	634,051	0.54
13 Busns Off	1,266,189	1.20	1,364,511	1.22	1,448,646	1.23
14 HR	1,021,671	0.97	1,046,846	0.94	1,141,615	0.97
15 Pblc Rltn	729,121	0.69	723,640	0.65	764,369	0.65
21 Supv Inst	2,134,177	2.03	1,837,380	1.64	2,115,402	1.80
41 Supervisn	28,642	0.03	271	0.00	266	0.00
51 Supervisn	703,445	0.67	636,710	0.57	650,364	0.55
61 Supv Bldg	522,496	0.50	510,763	0.46	496,664	0.42
TOTAL CENTRAL ADMINISTRATION	7,472,405	7.09	7,522,956	6.73	7,840,363	6.68
TOTAL EXPENDITURES	105,388,038	100.00	111,791,152	100.00	117,345,480	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 2025	17,672,509	4,961	17,667,548	43.00	7,597,046
Spring 2026	18,607,442	5,225	18,602,217	57.00	10,603,264
1100 TOTAL LOCAL TAXES:					18,200,308

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 2025	3,296,909	1.505	4,962	0.00	XXXXX
Spring 2026	3,296,909	1.585	5,226	100.00	5,226
1500 TIMBER EXCISE TAXES:					5,225

- 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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (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 2025-2026	Interest Payments in FY 2025-2026	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	302.830	78.90	94.453	37.35
28 Extracurricular	0.000	0.00	3.775	1.49
TOTAL TEACHING ACTIVITIES	302.830	78.90	98.228	38.85
TEACHING SUPPORT				
22 Learning Resources	0.000	0.00	5.328	2.11
24 Guidance and Counseling	15.634	4.07	5.846	2.31
25 Pupil Management and Safety	0.000	0.00	7.207	2.85
26 Health/Related Services	25.306	6.59	7.174	2.84
31 InstProDev	7.596	1.98	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.499	0.20
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	4.974	1.30	XXXXX	XXXXX
35 Pupil Safety	0.000	0.00	2.226	0.88
TOTAL TEACHING SUPPORT	53.510	13.94	28.280	11.18
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	0.000	0.00
52 Operations	XXXXX	XXXXX	26.782	10.59
53 Maintenance	XXXXX	XXXXX	3.470	1.37
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	3.750	1.48
63 Operation of Buildings	0.000	0.00	32.881	13.00
64 Maintenance	0.000	0.00	5.250	2.08
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	0.000	0.00	1.000	0.40
72 Information Systems	0.000	0.00	6.000	2.37
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	79.133	31.30

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	19.524	5.09	17.701	7.00
TOTAL UNIT ADMINISTRATION	19.524	5.09	17.701	7.00
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.26	1.000	0.40
13 Business Office	0.000	0.00	9.000	3.56
14 Human Resources	1.000	0.26	4.894	1.94
15 Public Relations	0.000	0.00	3.320	1.31
21 Supervision - Instruction	5.973	1.56	4.331	1.71
41 Supervision - Nutrition Services	0.000	0.00	0.000	0.00
51 Supervision - Transportation	0.000	0.00	3.969	1.57
61 Supervision - Building	0.000	0.00	3.000	1.19
TOTAL CENTRAL ADMINISTRATION	7.973	2.08	29.514	11.67
TOTAL FTE STAFF	383.837	100.00	252.856	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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES			
100 General Student Body	323,034	542,558	678,935
200 Athletics	220,929	486,035	577,150
300 Classes	15,168	22,000	22,000
400 Clubs	43,843	70,420	99,215
600 Private Moneys	5,278	39,530	13,550
A. TOTAL REVENUES	608,251	1,160,543	1,390,850
EXPENDITURES			
100 General Student Body	270,966	489,207	659,991
200 Athletics	272,202	527,885	674,861
300 Classes	23,286	32,600	31,011
400 Clubs	50,115	91,651	98,398
600 Private Moneys	7,540	44,615	15,110
B. TOTAL EXPENDITURES	624,109	1,185,958	1,479,371
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-15,858	-25,415	-88,521
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	478,534	423,255	505,657
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
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	481,247	423,255	505,657
E. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	461,464	397,840	417,136
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,925	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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	465,389	397,840	417,136

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	7,412,861	7,599,963	7,591,011
2000 Local Nontax Support	203,839	100,000	100,000
3000 State, General Purpose	130,252	100,000	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	36,091,941	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,746,952	43,891,904	7,691,011
EXPENDITURES			
Matured Bond Expenditures	3,515,000	3,820,000	4,905,000
Interest on Bonds	3,773,725	3,599,600	3,333,475
Interfund Loan Interest	0	0	0
Bond Transfer Fees	700	158,735	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	164,700	0
B. TOTAL EXPENDITURES	7,289,425	7,743,035	8,243,475
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	35,773,506	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	457,527	375,363	-552,463
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	4,078,139	4,490,000	5,544,653
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	4,078,139	4,490,000	5,544,653
G. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	4,535,666	4,865,363	4,992,189
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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)	4,535,666	4,865,363	4,992,189

Monroe School District No.103

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES			
1100 Local Property Taxes	7,408,845	7,595,896	7,586,778
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	4,016	4,067	4,233
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	7,412,861	7,599,963	7,591,011
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	203,839	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	203,839	100,000	100,000
STATE, GENERAL PURPOSE			
3600 State Forests	130,252	100,000	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	130,252	100,000	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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	36,091,941	0
9900 Transfers	0	0	0

Monroe School District No.103

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	36,091,941	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	7,746,952	43,891,904	7,691,011

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 2025	7,664,000	4,299	7,659,701	43.00	3,293,671
Spring 2026	7,536,000	4,233	7,531,767	57.00	4,293,107
1100 TOTAL LOCAL TAXES:					7,586,778

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 2025	6,593,818	0.652	4,299	0.00	XXXXX
Spring 2026	6,593,818	0.642	4,233	100.00	4,233
1500 TIMBER EXCISE TAXES:					4,233

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 1,2025
08-01-2017	51,405,000	42,425,000
04-15-2025	34,045,000	34,045,000
TOTAL VOTED BONDS	85,450,000	76,470,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2025
TOTAL ALL BONDS	85,450,000	76,470,000 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	665	0	0
2000 Local Nontax Support	791,513	228,500	100,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	62,684	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	854,862	228,500	100,000
EXPENDITURES			
10 Sites	27,565	20,000	0
20 Buildings	449,546	805,000	753,000
30 Equipment	62,684	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	539,794	1,075,000	1,003,000
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)	315,068	-846,500	-903,000
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	12,119	13,500	13,993

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	33,659
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	2,478,953	2,890,000	3,192,970
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	196,500	123,046
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,844,525	3,100,000	3,363,668
G. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	13,464	14,500	13,993
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	53,522	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	2,969,520	1,890,000	2,228,629
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	123,087	349,000	218,046
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,159,592	2,253,500	2,460,668

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES			
1100 Local Property Tax	665	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	665	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	162,187	80,000	100,000
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 Judgement and Settlements	250,000	0	0
2900 Local Support Nontax, Unassigned	379,326	148,500	0
2000 TOTAL LOCAL NONTAX SUPPORT	791,513	228,500	100,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	62,684	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	62,684	0	0
FEDERAL, GENERAL PURPOSE			

Monroe School District No.103

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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	0	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

Monroe School District No.103

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6376 Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Insurance Recoveries	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	854,862	228,500	100,000

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 2025	0	0	0	43.00	0
Spring 2026	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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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 2025-2026

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
New Technology	33,659	0	0	0	33,659	0	0	0	0
Misc Capital Projects	969,341	0	753,000	100,000	116,341	0	0	0	0
TOTAL EXPENDITURES	1,003,000	0	753,000	100,000	150,000	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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (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 2025-2026	Interest Payments in FY 2025-2026	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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	19	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	52,265	35,000	40,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Judgement and Settlements	118,117	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	805,809	801,086	801,056
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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	2,107	0	0
9400 Insurance Recoveries	0	0	0

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	978,316	836,086	841,056
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	978,316	836,086	841,056
EXPENDITURES			
33 Transportation Equipment Purchases	964,861	1,650,000	1,700,000
34 Transportation Equipmment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	964,861	1,650,000	1,700,000
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)	13,455	-813,914	-858,944
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,263,172	1,020,000	1,200,919
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	1,263,172	1,020,000	1,200,919
I. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,276,626	206,086	341,975

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,276,626	206,086	341,975

- 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 2025	0	0	0	0.00	0
Spring 2026	0	0	0	0.00	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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (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 2025-2026	Interest Payments in FY 2025-2026	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	14,802,806.00	18,201,359.00
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	581,000.00	721,679.00
Informational	1.801	For Program-Activity-Duty Code [55-31-310], the average salary should be less than the high or equal to or greater than the low.	100,500.00	
Informational	1.801	For Program-Activity-Duty Code [65-31-310], the average salary should be less than the high or equal to or greater than the low.	76,161.76	
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.	139,700.00	
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.	138,775.46	
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.	139,812.50	
Informational	1.801	For Program-Activity-Duty Code [09-34-330], the average salary should be less than the high or equal to or greater than the low.	140,562.50	
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.	138,523.07	
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.	150,000.00	
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.	110,752.06	
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.	118,800.00	
Informational	1.801	For Program-Activity-Duty Code [65-34-340], the average salary should be less than the high or equal to or greater than the low.	112,312.50	
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.	140,500.00	
Informational	1.801	For Program-Activity-Duty Code [55-34-400], the average salary should be less than the high or equal to or greater than the low.	74,500.00	
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.	113,090.90	
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.	150,000.00	
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.	93,477.96	

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.	89,700.00	
Informational	1.801	For Program-Activity-Duty Code [55-31-400], the average salary should be less than the high or equal to or greater than the low.	93,795.91	
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.	136,272.72	
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.	138,667.35	
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.	138,879.17	
Informational	1.801	For Program-Activity-Duty Code [21-26-400], the average salary should be less than the high or equal to or greater than the low.	107,534.79	
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.	118,571.42	
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.	115,166.40	
Informational	1.801	For Program-Activity-Duty Code [58-24-420], the average salary should be less than the high or equal to or greater than the low.	83,707.69	
Informational	1.801	For Program-Activity-Duty Code [58-31-420], the average salary should be less than the high or equal to or greater than the low.	90,600.00	
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.	114,666.66	

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

Monroe School District No. 103
Budget Edit Report

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	62,804,578.77	62,804,579.00	-0.23
	3121	1,948,085.65	1,948,086.00	-0.35
	3600	0.00	150,000.00	-150,000.00
	4121	12,794,720.25	12,794,720.00	0.25
	4155	1,919,751.13	1,919,751.00	0.13
	4165	1,838,194.01	1,838,194.00	0.01
	4174	206,885.68	206,886.00	-0.32
	4198	0.00	209,000.00	-209,000.00
	4199	4,336,059.45	4,336,060.00	-0.55
	4499	801,056.00	801,056.00	0.00
	5400	0.00	0.00	0.00
	Total	86,649,330.94	87,008,332.00	-359,001.06

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.	209,000.00	0.00
Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	8,461,317.00	5,193,930.74

Monroe School District No. 103

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	1,200,919.00	1,191,413.33
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.	3,363,668.00	2,947,944.01
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.	505,657.00	435,266.16

Superintendent of Public Instruction

Monroe School District
Snohomish County

Northwest Educational Service District 189
CCDDD 31103

F-203 Summary Report
25-26 F203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	62,804,578.77
3121	Z288	Special Education, Gen Apportionment	1,948,085.65
4121	N7	Special Education	12,794,720.25
4155	071a	Learning Assistance Program	1,919,751.13
4165	Z477	Transitional Bilingual	1,838,194.01
4174	Z095	Highly Capable	206,885.68
4199	I4	Transportation - Operations	4,336,059.45
4499	J1	Transportation Reimbursement	801,056.00
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	831,078.33
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,188,908.65
n/a	V13	Estimated Next Year LEA	0
n/a	TKM49S	Transition to Kindergarten State Funding	693,800.65

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	241.36	24.68	266.04
District Generated			
Total	241.36	24.68	266.04
CIS Salary Allocation			
School Generated	22,831,186.58	2,334,189.70	25,165,376.28
District Generated			
Total	22,831,186.58	2,334,189.70	25,165,376.28
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	12.86	1.87	14.73
District Generated	4.26		4.26
Total	17.12	1.87	18.99
CAS Salary Allocation			
School Generated	1,805,569.74	262,712.57	2,068,282.31
District Generated	598,299.45		598,299.45
Total	2,403,869.19	262,712.57	2,666,581.76
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	50.03	7.68	57.71
District Generated	23.85		23.85
Total	73.88	7.68	81.56
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	3,394,609.46	521,355.02	3,915,964.48
District Generated	1,618,419.50		1,618,419.50
Total	5,013,028.96	521,355.02	5,534,383.98

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	60.00
TKB2	Enroll SpEd TK	14.00
B2	Enroll SpEd K-22	775.00
Z271	Enroll K	341.00
A6A1	Enroll 1	357.00
A6A2	Enroll 2	371.00
A6A3	Enroll 3	383.00
A39	Enroll K-3	1,452.00
A7a	Enroll 4	369.00
A8a5	Enroll 5	346.00
A8a6	Enroll 6	379.00
A40	Enroll 5-6	725.00
A11a7	Enroll 7	397.00
A11a8	Enroll 8	337.00
A12	Enroll 7-8	734.00
A13a9	Enroll 9	369.00
A13a10	Enroll 10	351.00
A13a11	Enroll 11	300.00
A13a12	Enroll 12	245.00
A41	Enroll 9-12	1,265.00
Z298	Enroll K-8	3,280.00
Z472	Enroll Total Entered	4,545.00
A42	Enroll Total	4,545.00
A14	Enroll ALE K-6	443.00
A14B	Enroll ALE 7-8	168.00
A18	Enroll ALE 9-12	319.00
A16	Enroll Run Start	145.00
A15	Enroll Run Start CTE	14.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	5,634.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	514.00
A49	Enroll R&N 7	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
A63	Enroll TBIP 7-8	160.00
A64	Enroll TBIP 9-12	234.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	117.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	75.00
E55	Enroll 9-12 CTE exp	365.00
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	5,699.00
C1	Enroll Total PY for LAP	5,649.00
Z076	LAP PY HiPov Students	580.50
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
B8S	State % for 3121 Calculations	0.25000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	4,336,059.45
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	801,056.00

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

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	50.00

Monroe School District
Snohomish CountyF-203 Worksheet Report
25-26 F203Northwest 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] 241.361 * 78,209.00 * 1.180	\$ 22,274,390.89
Z345	2. School CIS Salary Increase (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((241.361 * 80,164.00) * (1.180 + 0.000)) - 22,274,390.89	\$ 556,795.69
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 22,274,390.89 + 556,795.69	\$ 22,831,186.58
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 12.859 * 116,092.00 * 1.180	\$ 1,761,535.89
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 12.859 * 118,994.00 * 1.180 - 1,761,535.89	\$ 44,033.85
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,761,535.89 + 44,033.85	\$ 1,805,569.74

Monroe School District
Snohomish CountyF-203 Worksheet Report
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CCDDD 31103

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 50.025 * 56,105.00 * 1.180	\$ 3,311,850.10
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 50.025 * 57,507.00 * 1.180 - 3,311,850.10	\$ 82,759.36
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,311,850.10 + 82,759.36	\$ 3,394,609.46
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 212.675 * 4.000 * 151.86	\$ 129,187.30
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] 7.442 * 56,105.00 * 1.180	\$ 492,689.42
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 7.442 * 57,507.00 * 1.180 - 492,689.42	\$ 12,311.75
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 492,689.42 + 12,311.75	\$ 505,001.17

Monroe School District
Snohomish CountyNorthwest Educational Service District 189
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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.363 * 56,105.00 * 1.180	\$ 90,235.92
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.363 * 57,507.00 * 1.180 - 90,235.92	\$ 2,254.89
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 90,235.92 + 2,254.89	\$ 92,490.81
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.578 * 56,105.00 * 1.180	\$ 170,673.65
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 2.578 * 57,507.00 * 1.180 - 170,673.65	\$ 4,264.94
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 170,673.65 + 4,264.94	\$ 174,938.59
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 12.467 * 56,105.00 * 1.180	\$ 825,364.02
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 12.467 * 57,507.00 * 1.180 - 825,364.02	\$ 20,624.91
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 825,364.02 + 20,624.91	\$ 845,988.93

Monroe School District
Snohomish CountyF-203 Worksheet Report
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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.261 * 116,092.00 * 1.180	\$ 583,708.25
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 4.261 * 118,994.00 * 1.180 - 583,708.25	\$ 14,591.20
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 583,708.25 + 14,591.20	\$ 598,299.45

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] 241.361 * 78,209.00 * 1.180	\$ 22,274,390.89
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((241.361 * 80,164.00) * (1.180 + 0.000)) - 22,274,390.89	\$ 556,795.69
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 583,708.25 + 1,761,535.89	\$ 2,345,244.14
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 14,591.20 + 44,033.85	\$ 58,625.05
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] 3,311,850.10 + 492,689.42 + 90,235.92 + 170,673.65 + 825,364.02	\$ 4,890,813.11
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] 82,759.36 + 12,311.75 + 2,254.89 + 4,264.94 + 20,624.91	\$ 122,215.85
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] 22,274,390.89 + 556,795.69 + 2,345,244.14 + 58,625.05 + 4,890,813.11 + 122,215.85	\$ 30,248,084.73

Monroe School District
Snohomish CountyF-203 Worksheet Report
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CCDDD 31103

	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] (241.361 + 17.120) * 14,136.00	\$ 3,653,887.42
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] ((241.361 + 17.120) * (15,684.00 * 1.02)) - 3,653,887.42	\$ 481,208.90
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 73.875 * 14,136.00	\$ 1,044,297.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (73.875 * 15,684.00 * 1.430) - 1,044,297.00	\$ 612,580.37
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (22,274,390.89 + 2,345,244.14) * 0.16020	\$ 3,944,065.53
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (556,795.69 + 58,625.05) * 0.15390	\$ 94,713.25
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 4,890,813.11 * 0.18070	\$ 883,769.93
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 122,215.85 * 0.14720	\$ 17,990.17
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] 3,653,887.42 + 481,208.90 + 1,044,297.00 + 612,580.37 + 3,944,065.53 + 94,713.25 + 883,769.93 + 17,990.17	\$ 10,732,512.57

Monroe School District
Snohomish CountyNorthwest Educational Service District 189
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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] (((241.361 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 380,519.78
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 380,519.78 * 0.15390	\$ 58,561.99
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 380,519.78 + 58,561.99	\$ 439,081.77
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 145.00 * 10,291.15	\$ 1,492,216.75
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 14.00 * 11,156.93	\$ 156,197.02
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,492,216.75 + 156,197.02	\$ 1,648,413.77
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 10,291.15	\$ 0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 11,156.93	\$ 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] (443.00 + 168.00 + 319.00) * 10,291.15	\$ 9,570,769.50

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M8T	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Regular Students] * [MSOC -Reg Inst per Student] 4,105.00 * 1,614.28	6,626,619.40
M16T	2. Grades 9-12 Additional: Total Allocated MSOC [LabSci Students] * [MSOC 9-12 Additional per Student] 1,265.00 * 214.84	\$ 271,772.60
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 14,141.10	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg Inst] + [Total MSOC9-12 Additional] + [Total MSOC -SS RN] 6,626,619.40 + 271,772.60 + 0.00	\$ 6,898,392.00
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] 397,860.35 + 44,651.31 + 89,097.90 + 188,671.21 + 135,758.25 + 2,376.91 + 7,651.52	\$ 866,067.45
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 1,936,329.35 + 218,061.26 + 432,257.12 + 917,742.22 + 660,690.15 + 11,567.48 + 37,238.85	\$ 4,213,886.43
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 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] 866,067.45 + 4,213,886.43 + 0.00	\$ 5,079,953.88

Superintendent of Public Instruction

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IV. Guaranteed Entitlement

Item Code	Amount
A.Totals	
m49	1. Total Guaranteed Entitlement
	[Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]
	129,187.30 + 0.00 + 30,248,084.73 + 10,732,512.57 + 1,648,413.77 + 0.00 + 9,570,769.50 + 6,898,392.00 + 0.00 + 866,067.45 + 4,213,886.43 + 439,081.77
Z457	2. Guar Entlmnt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]
	64,746,395.52 / 5,634.00
Z246	3. BEA Rate for Special Education
	[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]
	7,155.59 + 2,542.86 + 31.58 + 1,703.25 + 103.14
	4. 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] * [State % for 3121 Calculations]
	7,792,342.59 * 0.25000
A28	d. Federal Forest Account 5500 Deduction
	0.00
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	5,699.00 * 1.10
M70	g. Total Amount to be Paid Sept. 2025 - Aug 2026 in Account 3100
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]
	64,746,395.52 - 0.00 - 0.00 - 1,948,085.65 - 0.00 + 6,268.90

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Item Code	Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total
	1. Skill CIS Salary Maint
	[Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]
	0.000 * 78,209.00 * 1.180
Z097	2. Skill CIS Salary Inc
	(((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]
	((0.000 * 80,164.00) * (1.180 + 0.000)) - 0.00
Z098	3. Skill CIS Salary Total
	[Skills CIS Salary Maint] + [Skills CIS Salary Inc]
	0.00 + 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS)
	1. Skill CAS Salary Maint
	[Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]
	0.000 * 116,092.00 * 1.180
Z100	2. Skill CAS Salary Inc
	[Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]
	0.000 * 118,994.00 * 1.180 - 0.00
Z101	3. Skill CAS Salary Total
	[Skills CAS Salary Maint] + [Skills CAS Salary Inc]
	0.00 + 0.00
111A	C. Skill Center - Classified Staff (CLS)
	1. Skill CLS Salary Maint Total
	[Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]
	0.000 * 56,105.00 * 1.180
110A	2. CAS Salary Increase
	[Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]
	0.000 * 57,507.00 * 1.180 - 0.00
112A	3. Subtotal CTE CAS Salary
	[Skills CLS Salary Maint] + [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 * 14,136.00	\$ 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 * 15,684.00 * 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) * 0.16020	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15390	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 14,136.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 15,684.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.18070	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.14720	\$ 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

Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries (((Skills Center CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 80,164.00) * (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 * 0.15390	\$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	\$	0.00
M40T	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Enroll Skills 9-12] * [MSOC-Skill Center per Student] 0.00 * 1,810.11	\$	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 [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

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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] 4.206 * 78,209.00 * 1.180	\$ 388,157.52
Z111	2. CTE 7-8 CIS Salary Inc	\$ 9,702.83
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint]) ((4.206 * 80,164.00) * (1.180 + 0.000)) - 388,157.52	
Z112	3. CTE 7-8 CIS Salary Total	\$ 397,860.35
	[CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 388,157.52 + 9,702.83	
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)	
	1. CTE 7-8 CAS Salary Maint	\$ 43,562.36
	[CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.318 * 116,092.00 * 1.180	
Z114	2. CTE 7-8 CAS Salary Inc	\$ 1,088.95
	[CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.318 * 118,994.00 * 1.180 - 43,562.36	
Z115	3. CTE 7-8 CAS Salary Total	\$ 44,651.31
	[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 43,562.36 + 1,088.95	
021A	C. CTE 7-8 - Classified Staff (CLS)	
	1. CLS Salary Maintenance Total	\$ 86,925.72
	[CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.313 * 56,105.00 * 1.180	
020A	2. CLS Salary Increase	\$ 2,172.18
	[CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 1.313 * 57,507.00 * 1.180 - 86,925.72	
022A	3. Subtotal CTE CLS Salary	\$ 89,097.90
	[CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 86,925.72 + 2,172.18	

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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] 4.524 * 14,136.00	\$ 63,951.26
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] (4.524 * 15,684.00 * 1.02) - 63,951.26	\$ 8,422.24
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (388,157.52 + 43,562.36) * 0.16020	\$ 69,161.52
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (9,702.83 + 1,088.95) * 0.15390	\$ 1,660.85
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 1.313 * 14,136.00	\$ 18,560.57
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (1.313 * 15,684.00 * 1.430) - 18,560.57	\$ 10,887.55
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 86,925.72 * 0.18070	\$ 15,707.48
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 2,172.18 * 0.14720	\$ 319.74
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] 63,951.26 + 8,422.24 + 69,161.52 + 1,660.85 + 18,560.57 + 10,887.55 + 15,707.48 + 319.74	\$ 188,671.21

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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] (((4.206 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 6,631.01
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 6,631.01 * 0.15390	\$ 1,020.51
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 6,631.01 + 1,020.51	\$ 7,651.52
Z164T	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Enroll 7-8 CTE] * [MSOC -CTE per Student] 75.00 * 1,810.11	\$ 135,758.25
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 3.913 * 4.000 * 151.86	\$ 2,376.91
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] 397,860.35 + 44,651.31 + 89,097.90 + 188,671.21 + 135,758.25 + 2,376.91 + 7,651.52	\$ 866,067.45

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1191 CTE

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 20.470 * 78,209.00 * 1.180	\$ 1,889,107.11
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] ((20.470 * 80,164.00) * (1.180 + 0.000)) - 1,889,107.11	\$ 47,222.24
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,889,107.11 + 47,222.24	\$ 1,936,329.35
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] 1.553 * 116,092.00 * 1.180	\$ 212,743.23
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.553 * 118,994.00 * 1.180 - 212,743.23	\$ 5,318.03
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 212,743.23 + 5,318.03	\$ 218,061.26
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.370 * 56,105.00 * 1.180	\$ 421,718.84
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 6.370 * 57,507.00 * 1.180 - 421,718.84	\$ 10,538.28
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 421,718.84 + 10,538.28	\$ 432,257.12

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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] 22.023 * 14,136.00	\$ 311,317.13
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] (22.023 * 15,684.00 * 1.02) - 311,317.13	\$ 40,999.78
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,889,107.11 + 212,743.23) * 0.16020	\$ 336,716.42
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (47,222.24 + 5,318.03) * 0.15390	\$ 8,085.95
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 6.370 * 14,136.00	\$ 90,046.32
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (6.370 * 15,684.00 * 1.430) - 90,046.32	\$ 52,820.80
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 421,718.84 * 0.18070	\$ 76,204.59
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 10,538.28 * 0.14720	\$ 1,551.23
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] 311,317.13 + 40,999.78 + 336,716.42 + 8,085.95 + 90,046.32 + 52,820.80 + 76,204.59 + 1,551.23	\$ 917,742.22

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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] (((20.470 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 32,272.16
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 32,272.16 * 0.15390	\$ 4,966.69
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 32,272.16 + 4,966.69	\$ 37,238.85
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12 expl] + [Total MSOC -CTE 9-12 prep] 660,690.15 + 0.00	\$ 660,690.15
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (19.043 + 0.000) * (4.000 * 151.86)	\$ 11,567.48
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] 1,936,329.35 + 218,061.26 + 432,257.12 + 917,742.22 + 660,690.15 + 11,567.48 + 37,238.85	\$ 4,213,886.43

Monroe School District
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CCDDD 31103**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	60.00
TKB2	B. TK Resident Special Education Enrollment	14.00
B2	C. Age K-22 Resident Special Education Enrollment	775.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 50.00 + 5,634.00 + 0.00	5,684.00
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (14.00 + 775.00) / 5,684.00	0.1388
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1388 > 1.00000 THEN 0.1388 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,155.59 + 2,542.86 + 31.58 + 1,703.25 + 103.14	\$ 11,536.42
Z277	H. Age 3-PreK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 60.00 * 0.00 * 1.20 ELSE (60.00 * 11,536.42 * 1.20)	\$ 830,622.24
Z278	I. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.88
TKZ280	2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.88) * 14.00 ELSE ((11,536.42 * 1.1600) - 21.88) * 14.00	\$ 187,045.14

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.88) * 775.00 ELSE ((11,536.42 * 1.1600) - 21.88) * 775.00	\$ 10,354,284.58
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN ((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0 IF 0.1388 > 1.00000 THEN (((0 + 10,354,284.58) * -1) / 0.1388) * 0.0000) ELSE 0	\$ 0.00

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B4	J. State Safety Net	\$ 1,500,000.00
B5	K. Home Hospital Allocation	\$ 0.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] 830,622.24 + 187,045.14 + 10,354,284.58 + 0.00 + 1,500,000.00 + 0.00	\$ 12,871,951.96
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 12,871,951.96 * 0.0060	\$ 77,231.71
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] 12,871,951.96 - 77,231.71	\$ 12,794,720.25

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 775.00 + 14.00	789.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22] IF 0.00 > 0 THEN 0.00 * 789.00 ELSE 11,536.42 * 789.00	\$ 9,102,235.38
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1681

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 9,102,235.38 / (1 + 0.1681)	\$ 7,792,342.59
B8S	S. Percent used in Special Education Instruction	0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 7,792,342.59 * 0.25000	\$ 1,948,085.65
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 12,794,720.25 + 1,948,085.65	\$ 14,742,805.90

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CCDDD 31103**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 50.00 * 0.074582	3.729
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (341.00 + 357.00 + 371.00 + 383.00) * 0.074582	108.293
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 369.00 * 0.04941	18.235
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 725.00 * 0.04941	35.828
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 734.00 * 0.04954	36.369
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] (1,265.00 + 443.00 + 168.00 + 319.00 + 0.00 + 0.00 + 145.00 + 14.00) * 0.05088	119.776
Z224	CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (3.729 + 108.293 + 18.235 + 35.828 + 36.369 + 119.776) / (5,634.00 + 50.00)	0.056691
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 50.00 * 0.004385	0.219
Z555	CAS BEA FTE K-3	6.367

	$([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(341.00 + 357.00 + 371.00 + 383.00) * 0.004385$	
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $369.00 * 0.00404$	1.493
Z555Z6	CAS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6]$ $725.00 * 0.00404$	2.933

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Z555Z8	CAS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8]$ $734.00 * 0.00404$	2.968
Z555Z12	CAS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(1,265.00 + 443.00 + 168.00 + 319.00 + 0.00 + 0.00 + 145.00 + 14.00) * 0.00406$	9.560
593X	CAS Special Ed BEA Rate (K-12) $([CAS\ BEA\ FTE\ TTK] + [CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] + [Enroll\ TTK])$ $(0.219 + 6.367 + 1.493 + 2.933 + 2.968 + 9.560) / (5,634.00 + 50.00)$	0.004141
TKZ556	CLS BEA FTE TTK $[Enroll\ TTK] * [SpEd\ CLS\ BEA\ Ratio\ TTK]$ $50.00 * 0.018734$	0.937
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K-3]$ $(341.00 + 357.00 + 371.00 + 383.00) * 0.018734$	27.202
Z556Z4	CLS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4]$ $369.00 * 0.01774$	6.546
Z556Z6	CLS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6]$ $725.00 * 0.01774$	12.862

Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 734.00 * 0.01750	12.847
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] (1,265.00 + 443.00 + 168.00 + 319.00 + 0.00 + 0.00 + 145.00 + 14.00) * 0.01745	41.087
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (0.937 + 27.202 + 6.546 + 12.862 + 12.847 + 41.087) / (5,634.00 + 50.00)	0.017854

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CCDDD 31103**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056691 * 78,209.00 * 1.180	\$ 5,231.82
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.056691 * 80,164.00) * (1.180 + 0.000)) - 5,231.82	\$ 130.78
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 5,231.82 + 130.78	\$ 5,362.60
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004141 * 116,092.00 * 1.180	\$ 567.27
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004141 * 118,994.00 * 1.180 - 567.27	\$ 14.18
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 567.27 + 14.18	\$ 581.45
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017854 * 56,105.00 * 1.180	\$ 1,182.00
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017854 * 57,507.00 * 1.180 - 1,182.00	\$ 29.54
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,182.00 + 29.54	\$ 1,211.54
Z234	TOTAL Salary BEA	\$ 7,155.59

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

5,362.60 + 581.45 + 1,211.54

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.056691 + 0.004141) * 14,136.00$	\$ 859.92
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.056691 + 0.004141) * (15,684.00 * 1.02)) - 859.92$	\$ 113.25
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017854 * 14,136.00$	\$ 252.38
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017854 * 15,684.00 * 1.430) - 252.38$	\$ 148.05
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(5,231.82 + 567.27) * 0.16020$	\$ 929.01
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(130.78 + 14.18) * 0.15390$	\$ 22.31
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,182.00 * 0.18070$	\$ 213.59
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $29.54 * 0.14720$	\$ 4.35
Z243	9. TOTAL Benefits BEA	\$ 2,542.86

[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]

859.92 + 113.25 + 252.38 + 148.05 + 929.01 + 22.31 + 213.59 + 4.35
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Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056691 * 0.9170) * (4.000 * 151.86)
	\$ 31.58

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student
	\$ 1,703.25
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] (((0.056691 * 80,164.00) * (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] 89.38 * 0.15390
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 89.38 + 13.76
	\$ 89.38
	\$ 13.76
	\$ 103.14

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] 7,155.59 + 2,542.86 + 31.58 + 1,703.25 + 103.14
	\$ 11,536.42

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CCDDD 31103**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 %] 5,649.00 * 0.3696	2,087.87
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 2,087.87 * 2.39750 * 36.00 / 15.00 / 900.00	13.348
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 13.348 * 78,209.00 * 1.180	\$ 1,231,841.80
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((13.348 * 80,164.00) * (1.180 + 0.000)) - 1,231,841.80	\$ 30,792.50
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 13.348 * 14,136.00	\$ 188,687.33
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (13.348 * 15,684.00 * 1.02) - 188,687.33	\$ 24,849.70
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,231,841.80 * 0.16020	\$ 197,341.06
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 30,792.50 * 0.15390	\$ 4,738.97

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M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 2,087.87 * 0	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((13.348 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 21,043.91
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 21,043.91 * 0.15390	\$ 3,238.66
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 21,043.91 + 3,238.66	\$ 24,282.57
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP Base] + [Total LAP Regular PD] 1,231,841.80 + 30,792.50 + 188,687.33 + 24,849.70 + 197,341.06 + 4,738.97 + 0.00 + 24,282.57	\$ 1,702,533.93

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	580.50
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((580.50 * 1.10000 * 36.00) / 15.00) / 900.00	1.703
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.703 * 78,209.00 * 1.180	\$ 157,164.11
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((1.703 * 80,164.00) * (1.180 + 0.000)) - 157,164.11	\$ 3,928.65

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 1.703 * 14,136.00	\$ 24,073.61
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (1.703 * 15,684.00 * 1.02) - 24,073.61	\$ 3,170.44
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 157,164.11 * 0.16020	\$ 25,177.69
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 3,928.65 * 0.15390	\$ 604.62
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 580.50 * 0	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.703 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 2,684.88
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,684.88 * 0.15390	\$ 413.20
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 2,684.88 + 413.20	\$ 3,098.08
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 High Poverty] + [Total LAP HiPov PD] 157,164.11 + 3,928.65 + 24,073.61 + 3,170.44 + 25,177.69 + 604.62 + 0.00 + 3,098.08	\$ 217,217.20
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 217,217.20 + 1,702,533.93	\$ 1,919,751.13

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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] 514.00 + 160.00 + 234.00	908.00
A62	B. TBIP Enroll K-6 Subtotal	514.00
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] 514.00 * 4.778 * 36.00 / 15.00 / 900.00	6.549
A63	D. TBIP Enroll 7-8 Subtotal	160.00
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] 160.00 * 6.778 * 36.00 / 15.00 / 900.00	2.892
A64	F. TBIP Enroll 9-12 Subtotal	234.00
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] 234.00 * 6.778 * 36.00 / 15.00 / 900.00	4.229
A65	H. TBIP Exited Kindergarten - Grade 12	117.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 117.00 * 3.000 * 36.00 / 15.00 / 900.00	0.936
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] 6.549 + 2.892 + 4.229 + 0.936	14.606

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.606 * 78,209.00 * 1.180	\$ 1,347,938.37
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((14.606 * 80,164.00) * (1.180 + 0.000)) - 1,347,938.37	\$ 33,694.58
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 14.606 * 14,136.00	\$ 206,470.42
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (14.606 * 15,684.00 * 1.02) - 206,470.42	\$ 27,191.69
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,347,938.37 * 0.16020	\$ 215,939.73
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 33,694.58 * 0.15390	\$ 5,185.60
M48T	Q. TBIP MSOC [Enroll TBIP K-12] * [MSOC -TBIP per Student] 908.00 * 0	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((14.606 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 23,027.22
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 23,027.22 * 0.15390	\$ 3,543.89
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 23,027.22 + 3,543.89	\$ 26,571.11

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Z085	S. Total Transitional Bilingual Program $[\text{TBIP CIS Salary Maint}] + [\text{TBIP CIS Salary Inc}] + [\text{TBIP CIS Insurance}] + [\text{TBIP CIS Insurance Inc}] + [\text{TBIP CIS Benefits Maint}] + [\text{TBIP CIS Benefits Inc}] + [\text{TOTAL MSOC -TBIP Program}] + [\text{Total TBIP PD}]$ $1,347,938.37 + 33,694.58 + 206,470.42 + 27,191.69 + 215,939.73 + 5,185.60 + 0.00 + 26,571.11$	\$ 1,862,991.50
Z476	T. TBIP WithHold Amount $([\text{TBIP TOTAL}] - [\text{TBIP CIS Salary Inc}] - [\text{TBIP CIS Insurance Inc}] - [\text{TBIP CIS Benefits Inc}]) * [\text{TBIP WithHold Factor}]$ $(1,862,991.50 - 33,694.58 - 27,191.69 - 5,185.60) * 0.0138$	\$ 24,797.49
Z477	U. TBIP Net Total $[\text{TBIP TOTAL}] - [\text{TBIP WithHold Amount}]$ $1,862,991.50 - 24,797.49$	\$ 1,838,194.01

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Snohomish CountyF-203 Worksheet Report
25-26 F203Northwest Educational Service District 189
CCDDD 31103**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	281.70
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 281.70 * 2.1590 * 36.00 / 15.00 / 900.00	1.622
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.622 * 78,209.00 * 1.180	\$ 149,688.90
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((1.622 * 80,164.00) * (1.180 + 0.000)) - 149,688.90	\$ 3,741.79
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 1.622 * 14,136.00	\$ 22,928.59
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (1.622 * 15,684.00 * 1.02) - 22,928.59	\$ 3,019.65
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 149,688.90 * 0.16020	\$ 23,980.16
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 3,741.79 * 0.15390	\$ 575.86
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 281.70 * 0	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.622 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 2,557.18
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,557.18 * 0.15390	\$ 393.55
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 2,557.18 + 393.55	\$ 2,950.73
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC -HiCap Program] + [Total HiCap PD] 149,688.90 + 3,741.79 + 22,928.59 + 3,019.65 + 23,980.16 + 575.86 + 0.00 + 2,950.73	\$ 206,885.68

VII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 4,336,059.45 + 0.00	\$ 4,336,059.45

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ENROLLMENT AND STAFF COUNTS

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	341.00	350.00	350.00	350.00
2. Grade 1	357.00	341.00	350.00	350.00
3. Grade 2	371.00	357.00	341.00	350.00
4. Grade 3	383.00	371.00	357.00	341.00
5. Grade 4	369.00	383.00	371.00	357.00
6. Grade 5	346.00	369.00	383.00	371.00
7. Grade 6	379.00	346.00	369.00	383.00
8. Grade 7	397.00	379.00	346.00	369.00
9. Grade 8	337.00	397.00	379.00	346.00
10. Grade 9	369.00	337.00	397.00	379.00
11. Grade 10	351.00	367.00	337.00	397.00
12. Grade 11 (excluding Running Start)	300.00	351.00	367.00	337.00
13. Grade 12 (excluding Running Start)	245.00	300.00	351.00	367.00
14. SUBTOTAL	4,545.00	4,648.00	4,698.00	4,697.00
15. Running Start	159.00	160.00	160.00	160.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	930.00	930.00	930.00	930.00
18. TOTAL K-12	5,634.00	5,738.00	5,788.00	5,787.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	383.837	380.000	380.000	380.000
2. General Fund FTE Classified Employees /4	252.856	250.000	250.000	250.000

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F-195F

SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	18,205,534	19,326,277	20,516,013	21,778,990
2000 Local Nontax Support	4,152,500	4,235,550	4,320,261	4,406,666
3000 State, General Purpose	64,902,665	66,200,718	67,524,733	68,875,227
4000 State, Special Purpose	23,408,212	26,134,753	29,178,876	32,577,573
5000 Federal, General Purpose	14,000	14,000	14,000	14,000
6000 Federal, Special Purpose	4,881,084	4,929,895	4,979,194	5,028,986
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	1,581,000	1,596,810	1,612,778	1,628,906
9000 Other Financing Sources	205,000	2,025	2,045	2,066
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	117,349,995	122,440,028	128,147,900	134,312,414
EXPENDITURES				
00 Regular Instruction	58,843,133	61,196,858	64,644,733	67,190,522
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	19,440,479	20,218,098	21,026,822	21,867,895
30 Vocational Education Instruction	4,544,633	4,726,418	4,915,475	5,112,094
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	5,291,035	5,502,676	5,722,783	5,951,694
70 Other Instructional Programs	4,984,500	5,587,080	5,610,563	5,936,619
80 Community Services	721,679	736,113	750,835	765,851
90 Support Services	23,520,021	24,460,822	25,439,255	26,456,825
B. TOTAL EXPENDITURES	117,345,480	122,428,065	128,110,466	133,281,500
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)	4,515	11,963	37,434	1,030,914
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	25,000	25,000	150,000	150,000

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SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergarten	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	375,000	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	1,305,000	1,200,000	799,902	600,000
G.L.890 Unassigned Fund Balance	175,739	18,417	91,892	42,834
G.L.891 Unassigned to Minimum Fund Balance Policy	6,580,578	6,982,415	7,236,001	7,522,395
F. TOTAL BEGINNING FUND BALANCE	8,461,317	8,465,832	8,477,795	8,515,229
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	25,000	25,000	25,000	25,000
G.L.823 Restricted for Carryover of Transition To Kindergarten	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

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	1,200,000	799,902	600,000	900,000
G.L.890 Unassigned Fund Balance	18,417	91,892	42,834	590,522
G.L.891 Unassigned to Minimum Fund Balance Policy	6,982,415	7,236,001	7,522,395	7,830,621
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	8,465,832	8,477,795	8,515,229	9,546,143

**** Beginning Fund Balance does not match prior year Ending Fund Balance**

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

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES				
100 General Student Body	678,935	700,000	710,000	715,000
200 Athletics	577,150	600,000	610,000	615,000
300 Classes	22,000	25,000	30,000	35,000
400 Clubs	99,215	100,000	110,000	115,000
600 Private Moneys	13,550	15,000	17,000	20,000
A. TOTAL REVENUES	1,390,850	1,440,000	1,477,000	1,500,000
EXPENDITURES				
100 General Student Body	659,991	650,000	660,000	670,000
200 Athletics	674,861	580,000	600,000	600,000
300 Classes	31,011	28,000	28,000	28,000
400 Clubs	98,398	100,000	100,000	100,000
600 Private Moneys	15,110	20,000	22,000	25,000
B. TOTAL EXPENDITURES	1,479,371	1,378,000	1,410,000	1,423,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-88,521	62,000	67,000	77,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	505,657	417,136	479,136	546,136
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	505,657	417,136	479,136	546,136
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	417,136	479,136	546,136	623,136
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

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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/	417,136	479,136	546,136	623,136

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	7,591,011	7,450,000	7,590,000	7,770,000
2000 Local Nontax Support	100,000	100,000	100,000	100,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,691,011	7,550,000	7,690,000	7,870,000
EXPENDITURES				
Matured Bond Expenditures	4,905,000	4,325,000	4,690,000	5,060,000
Interest on Bonds	3,333,475	3,102,725	2,891,875	2,702,300
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	5,000	5,000	5,000	5,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	8,243,475	7,432,725	7,586,875	7,767,300
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	-552,463	117,275	103,125	102,700
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	5,544,653	4,992,189	5,109,464	5,212,589
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	5,544,653	4,992,189	5,109,464	5,212,589
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.830 Restricted for Debt Service	4,992,189	5,109,464	5,212,589	5,315,289
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)	4,992,189	5,109,464	5,212,589	5,315,289

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

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	0	0	0	0
2000 Local Nontax Support	100,000	100,000	100,000	100,000
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	100,000	100,000	100,000	100,000
EXPENDITURES				
10 Sites	0	0	0	0
20 Buildings	753,000	100,000	250,000	250,000
30 Equipment	250,000	100,000	250,000	250,000
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	1,003,000	200,000	500,000	500,000
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)	-903,000	-100,000	-400,000	-400,000
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

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	13,993	13,993	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	33,659	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	3,192,970	2,228,629	2,240,668	1,940,668
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	123,046	218,046	120,000	20,000
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,363,668	2,460,668	2,360,668	1,960,668
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	13,993	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	2,228,629	2,240,668	1,940,668	1,540,668
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	218,046	120,000	20,000	20,000
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,460,668	2,360,668	1,960,668	1,560,668

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.

Monroe School District No.103

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	40,000	40,000	40,000	40,000
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	801,056	820,000	830,000	840,000
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
5700 Qualified Energy Investment Tax Credits	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
9300 Sale of Equipment	0	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	841,056	860,000	870,000	880,000
EXPENDITURES				
33 Transportation Equipment Purchases	1,700,000	1,000,000	750,000	800,000
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	1,700,000	1,000,000	750,000	800,000
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)	-858,944	-140,000	120,000	80,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,200,919	341,975	201,975	321,975
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	1,200,919	341,975	201,975	321,975
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.819 Restricted for Fund Purposes	341,975	201,975	321,975	401,975
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/	341,975	201,975	321,975	401,975

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.