MONROE
SCHOOL DISTRICT

Adopted by Board of Directors

August 25, 2025

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Table of Contents

Directory of Officials		4
Principals		5
Facilities		6
Introductory Section		8
	Budget Resolution	9
	Enrollment Summary	11
	Enrollment Trends	11
	Enrollment by Location	12
	General Fund	14
	Certificated Staffing	15
	Classified Staffing	16
	Revenues	17
	Expenditures	18
	Program/Revenue Match	19
	Transportation Vehicle Fund	20
	Capital Projects Fund	21
	Debt Service Fund	22
	Associated Student Body Fund	24
Financial Section - Details		25
	General Fund - Revenues & Analysis	27
	General Fund - Expenditures & Analysis	34
	General Fund - General Fund - Variance Analysis 2023-2024 vs 2025-2026	42
	General Fund - Selected Special Program Budgets	46
	Building Budget Allocations	48
	Career & Technical Education (CTE)	50
	Extracurricular Support	52
	Intervention	54
	Learning & Teaching	56
	Limited English Proficiency	58
	Maintenance - Faciities	60
	MultiLingual Learners	62
	Professional Development	64
	Sky Valley Education Center	66
	Special Education	68
	Technology Support	70

DIRECTORY OF OFFICIALS

Board of Directors	Jennifer Bumpus, President Jeremiah Campbell, Vice President Chuck Whitfield James Etzkorn Molly Barnes
Superintendent of Schools	Shawn Woodward
Assistant Superintendent- HR & Operations	Daniel Johnston
Assistant Superintendent- Learning & Teaching	Andra Murray
Chief Financial Officer	Brenda Hunt
Chief Student Services Officer	David Paratore
Director of Athletics & Activities	Ashley Tuiasosopo
Director of Career & Technical Education, Interim	Darby Vigus
Director of Human Resources	Cassandra Bunney
Director of Communications	Erin Zacharda
Director of Curriculum & Assessment	Jennifer Murphy
Director of Dining Services	Jason
Director of Facilities	Adam Denney
Director of Fiscal & Payroll	Charlotte De La Cruz
Director of Prevention Services	Joseph Neigel
Director of Safety & Risk Management	Kelly Pitts
Director of Student Information Systems	Melissa Bowden
Director of Student Services	Joy Castillo
Director of Technology Services	Jesse Crowther
Director of Transportation	Michael Birch
Communications Manager	Tamara Krache

PRINCIPALS

Chain Lake Elementary	Ana Apter, Principal AJ Adamski, Assistant Principal
Frank Wagner Elementary	Hugo Molina-Duarte, Principal Deborah Henderson, Assistant Principal
Fryelands Elementary	Jeff Presley, Principal Sara Alvarez, Assistant Principal
Maltby Elementary	Christine Hillestad, Principal Leah Ringer, Assistant Principal
Salem Woods Elementary	Melanie Gray, Principal Alison Mitchell, Assistant Principal
Hidden River Middle	Jonathan Judy, Principal Shauna Briggs, Assistant Principal
Park Place Middle	Kristie Hilson, Principal Julio Chavez, Assistant Principal Tanya Brink, Assistant Principal
Monroe High School Leaders in Learning	Brett Wille, Principal Rachel Bleakney-Bailey, Assistant Principal Jaime Johnson, Assistant Principal Noah Wallace, Assistant Principal
Sky Valley Education Center	Karen Rosencrans, Principal Alexandra Clark, Assistant Principal DeAnn Hermes, Assistant Principal Amberly Ortiz, Assistant Principal

MONROE SCHOOL DISTRICT FACILITIES

Administration Office
14692 179th Ave SE
Monroe, WA 98272-2336

Chain Lake Elementary School
12125 Chain Lake Road
Snohomish, WA 98290

Frank Wagner Elementary
115 Dickinson Road
Monroe, WA 98272

Fryelands Elementary School
15286 Fryelands Blvd
Monroe, WA 98272

Maltby Elementary School
9700 212th Street SE
Snohomish, WA 98296

Salem Woods Elementary School
12802 Wagner Road
Monroe, WA 98272

Hidden River Middle School
9224 Paradise Lake Road
Snohomish, WA 98296

Park Place Middle School
1408 West Main Street
Monroe, WA 98272

Monroe High School
17001 Tester Road
Monroe, WA 98272

Leaders in Learning
17001 Tester Road
Monroe, WA 98272

Sky Valley Education Center
351 Short Columbia Street
Monroe, WA 98272

Maintenance
639 1/2 West Main Street
Monroe, WA 98272

Transportation
1410 West Main Street
Monroe, WA 98272

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INTRODUCTORY SECTION

MONROE SCHOOL DISTRICT NO. 103
SNOHOMISH COUNTY, WASHINGTON

RESOLUTION NO. 3-2025

ADOPTION OF 2025-2026 BUDGET

A RESOLUTION of the Board of Directors of Monroe School District No. 103, Snohomish County, Washington, fixing and determining fund appropriations; adopting the 2025-2026 budget, the four year budget plan summary and the four-year enrollment projection; and providing for other related matters.

BE IT RESOLVED BY THE BOARD OF DIRECTORS OF MONROE SCHOOL DISTRICT NO. 103 , SNOHOMISH COUNTY, WASHINGTON, AS FOLLOWS:

Section 1. Findings and Determinations. The Board of Directors (the "Board") of Monroe School District No. 103, Snohomish County, Washington (the "District"), takes note of the following facts and hereby makes the following findings and determinations:

(a) Pursuant to RCW 28A.505.040, the District has completed the budget for the 2025-2026 fiscal year and published electronic notice of the same on its website. The 2025-2026 budget includes, among other things, a complete financial plan of the District for the ensuing 2025-2026 fiscal year and a summary of the four-year budget plan that includes a four-year enrollment projection.

(b) Pursuant to RCW 28A.505.060, the Board shall adopt the 2025-2026 budget on or before August 31, 2025. Prior to adoption of the 2025-2026 budget, the Board shall meet and conduct a public hearing to allow any person to be heard for or against any part of the 2025-2026 budget, the four year budget plan, or any proposed changes to uses of enrichment funding under RCW 28A.505.240 (a/k/a school programs and operations levy).

(c) The Board, following notice thereof being published in a newspaper of general circulation within the District, conducted a public hearing on August 11, 2025 in accordance with the requirements of RCW 28A.505.060 for the purpose of adopting the 2025-2026 budget.

Section 2. Fixing and Determining Fund Appropriations; Adoption of 2025-2026 Budget, Four-Year Budget Summary and Four-Year Enrollment Projection.

(a) The Board hereby fixes and determines the appropriation from each fund contained in the 2025-2026 budget, as follows:

General Fund	$	117,345,480
Capital Projects Fund	$	1,003,000
Transportation Vehicle Fund	$	1,700,000
Debt Service Fund	$	8,243,475
Associated Student Body Fund	$	1,479,371

(b) The Board hereby adopts the 2025-2026 budget, the four-year budget plan summary, and the four-year enrollment projection and the appropriations as fixed and determined above, all of which are on file with the District and incorporated herein by this reference.

Section 3. General Authorization and Ratification. The Secretary to the Board, the President of the Board, the District's Chief Financial Officer and other appropriate officers of the District are hereby further authorized to take all other action, to do all other things consistent with this resolution, and to execute all other documents necessary to effectuate the provisions of this resolution, and all actions heretofore taken in furtherance thereof and not inconsistent with the provisions of this resolution are hereby ratified and confirmed in all respects.

ADOPTED by the Board of Directors of Monroe School District No. 103, Snohomish County, Washington, at a regular open public meeting thereof, of which due notice was given as required by law, held this 25th day of August, 2025, the following Directors being present and voting in favor of the resolution.

MONROE SCHOOL DISTRICT NO. 103
SNOHOMISH COUNTY, WASHINGTON

President and Director

Vice-President and Director

Director

Director

Director

Secretary to the Board of Directors

APPROVED

AUG 25 2025

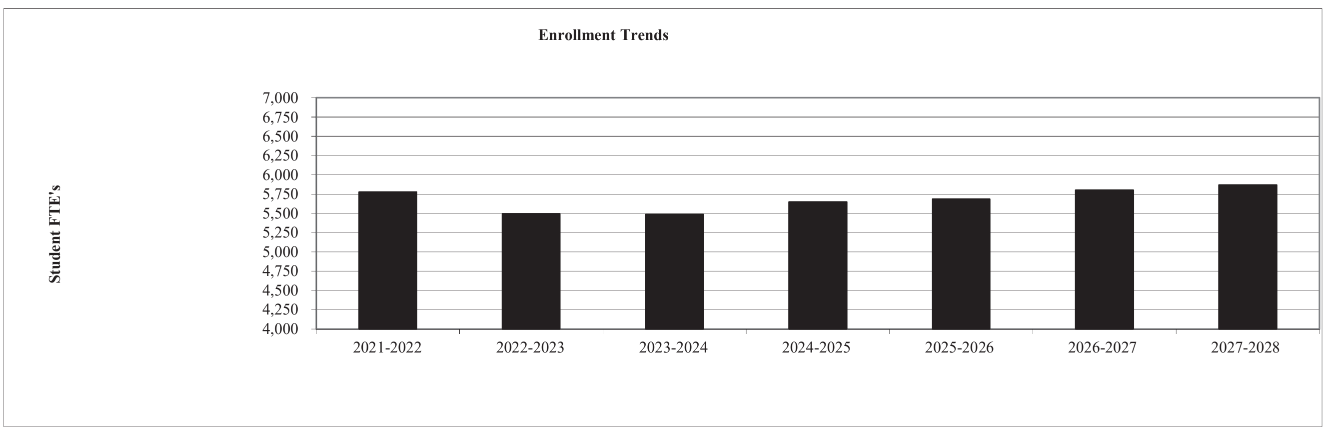
MONROE SCHOOL DISTRICT
BOARD OF DIRECTORS

ENROLLMENT SUMMARY
2025-2026

Grade	Trad Buildings	SVEC	LIL	Out of District Sped	Total
K	340.00	56.00	0.00	1.00	397.00
1	357.00	55.00	0.00	0.00	412.00
2	370.00	40.00	0.00	1.00	411.00
3	383.00	74.00	0.00	0.00	457.00
4	367.00	74.00	0.00	2.00	443.00
5	346.00	70.00	0.00	0.00	416.00
6	378.00	74.00	0.00	1.00	453.00
7	396.00	79.00	0.00	1.00	476.00
8	333.00	89.00	0.00	4.00	426.00
9	369.00	82.00	10.00	0.00	461.00
10	350.00	72.00	10.00	1.00	433.00
11	297.00	65.00	6.00	3.00	371.00
12	239.00	59.00	15.00	6.00	319.00
	4,525.00	889.00	41.00	20.00	5,475.00
Running Start					159.00
					5,634.00

ENROLLMENT TRENDS

Grade	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Projected	2026-2027 Projected	2027-2028 Projected
TTK	0	0	35	50	50	50	50
K	365	368	331	335	341	365	365
1	315	358	363	354	357	341	365
2	351	332	354	382	371	357	341
3	386	364	330	366	383	371	357
4	331	384	368	337	369	383	371
5	348	336	387	379	346	369	383
6	342	343	331	385	379	346	369
7	367	356	339	339	397	379	346
8	398	367	346	342	337	397	379
9	413	386	380	362	369	337	397
10	360	405	369	380	351	369	337
11	332	288	328	286	300	351	369
12	542	274	254	268	245	300	351
ALE Enrollment	766	793	833	924	930	930	930
Running St	164	141	139	160	159	159	159
	5,780	**5,494**	**5,486**	**5,648**	**5,684**	**5,804**	**5,869**
# Change	(189)	(285)	(9)	163	36	120	65
% Change	-3.2%	-4.9%	-0.2%	3.0%	0.6%	2.1%	1.1%



2025-2026 traditional building enrollment was based on a 100% elementary cohort rollup from January, 2025 and cohort survival statistics were used for the high school. Alternative program enrollments are projected by the program directors. The enrollment estimated for 2026-27 & 2027-28 is primarily based on statistical cohorts for grades K through 12 at the traditional buildings

ENROLLMENT BY LOCATION
Annual Average FTE

		2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Traditional Buildings					
Chain Lake Elementary	K-5	439	436	416	412
Frank Wagner Elementary	K-5	570	544	522	505
Fryelands Elementary	K-5	364	352	357	356
Maltby Elementary	K-5	316	316	335	361
Salem Woods Elementary	K-5	448	483	518	529
		2,137	2,131	2,147	2,163
Hidden River Middle	6-8	325	295	309	316
Park Place Middle	6-8	738	718	754	791
		1,063	1,013	1,063	1,107
Monroe High School	9-12	1,342	1,316	1,281	1,255
		1,342	1,316	1,281	1,255
Traditional Building Total		4,541	4,460	4,491	4,525
Other Programs					
Transition to Kindergarten		0	35	51	50
Leaders in Learning	8-12	66	44	42	41
Sky Valley Education Center	K-12	729	789	882	889
Special Ed Out of District	K-12	18	20	23	20
Running Start	Com Coll	140	139	160	159
Other Programs Total		953	1,026	1,157	1,159
Total Enrollment		5,494	5,486	5,648	5,684

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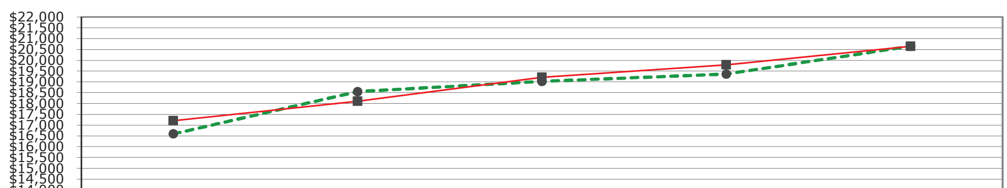
GENERAL FUND

The General Fund accounts for all financial resources except those required to be accounted for in another fund. This fund is financed from local, state, and federal sources. These revenues are generally used for financing current, ordinary, normal, and recurring operations of th edistrict including such programs as instructional programs for students, food services, maintenance, data processing, and pupil transportation [OSPI Accounting Manual]

Budget Summary

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
Fund Balance-Beginning	$ 13,033,956	$ 9,522,844	$ 11,990,254	$ 10,941,017	$ 8,461,317
Revenues	$ 95,875,613	$ 101,916,381	$ 104,338,802	$ 109,311,550	$ 117,349,995
Expenditures	$ 99,386,725	$ 99,448,971	$ 105,388,038	$ 111,791,152	$ 117,345,480
Transfers To Other Funds	$ -	$ -	$ -	$ -	$ -
Net Operating Surplus/(Deficit)	$ (3,511,112)	$ 2,467,410	$ (1,049,236)	$ (2,479,602)	$ 4,515
Fund Balance-Ending	$ 9,522,844	$ 11,990,254	$ 10,941,017	$ 8,461,415	$ 8,465,832
Fund Balance % of Revenues	9.9%	11.8%	10.5%	7.7%	7.2%
Enrollment	5,780	5,494	5,486	5,648	5,684

Revenues & Expenditures Per Student
General Fund



	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget Revision 2024-25	Budget 2025-26
Revenues Per Student	$16,589	$18,549	$19,020	$19,353	$20,646
Exp & Transfers	$17,196	$18,100	$19,211	$19,792	$20,645

CERTIFICATED STAFFING
2025-2026
(FTE Basis)

Certificated	Elem	Middle	High	Alt Prog	Other	2025-26 Budget	2024-25 Budget	Change
Instructional								
Teachers	117.8	43.9	40.7	36.5	0.1	238.9	238.7	0.2
Sped-Teachers	16.5	8.6	11.5	0.5	1.0	38.1	36.5	1.6
Sped-Therapists *	13.4	3.0	1.8	0.2	3.6	21.9	16.9	5.0
CTE-Teachers		3.2	15.3			18.5	18.8	(0.3)
Title I/LAP/Title II	6.1	0.8		0.2	1.4	8.5	7.0	1.5
ELL/Title III	5.0	1.7	1.6		0.9	9.2	8.7	0.5
Hi Capable					0.6	0.6	0.6	0.0
Learning Resources	0.0	0.0	0.0			0.0	0.0	0.0
Counselors	6.0	3.0	4.4	2.8		16.2	16.3	(0.1)
Nurses (ESA)	2.2	0.8	1.0	0.2	0.0	4.2	3.2	1.0
Union Release					0.5	0.5	0.5	0.0
Total	167.1	65.0	76.2	40.3	8.1	356.7	347.2	9.4
* Contractors budgeted are not reflected as FTE								
Administrative								
Principals	5.0	2.0	1.0	1.0	0.0	9.0	9.0	0.0
Asst. Principals	4.0	2.0	3.0	1.2	0.0	10.2	9.0	1.2
Directors					13.0	13.0	12.0	1.0
Exec Directors					0.0	0.0	1.0	(1.0)
Chief Financial Officer					1.0	1.0	1.0	0.0
Chief Student Services Officer					1.0	1.0	1.0	0.0
Asst. Supt.					2.0	2.0	0.0	2.0
Supt					1.0	1.0	1.0	0.0
Manager					1.0	1.0	1.0	0.0
Total Admin	9.0	4.0	4.0	2.2	19.0	38.2	35.0	3.2
Total Cert/Admin	176.1	69.0	80.2	42.5	27.1	394.9	382.2	12.6
* includes 11 Classified Administrators not included in F195 Cert #						394.8	(0.0)	
Enrollment *	2,163	1,107	1,255	930		5,455	5,415	39.6
Certificated Ratio	12.9	17.0	16.5	23.1		15.3	15.6	(0.3)
Admin Ratio	240.3	276.8	313.8	422.7		142.8	154.7	(11.9)
% Certs Admin						9.7%	9.2%	
% Certs Instructional						90.3%	90.8%	

* Enrollment does not include out of district SPeD or Running Start

Certificated employees are considered to be a 1.00 full-time equivalent (FTE) when they are contracted for at least 1260 hours per year.

For certificated employees who work more than 1260 hours per year, their FTE is still reflected as 1.00

CLASSIFIED STAFFING
2025-2026
(FTE Basis)

	Elem	Middle	High	Alt Prog	Other	2025-2026 Budget	2024-25 Budget	Change
Paraed.								
General	11.81	4.97	4.65	1.86	0.00	23.29	22.91	0.38
Crossing Guards	1.10	0.26				1.36	1.16	0.20
Health Room	2.83	1.11	0.56			4.50	5.30	-0.80
Spec Ed-Prog	36.02	12.48	12.80	0.26		61.55	51.29	10.26
Title/Lap	7.68	1.30			0.78	9.76	9.16	0.60
Vocational		0.59	3.15			3.74	3.15	0.59
TBIP/ELL	1.69	0.28	0.74			2.72	1.95	0.77
Paraed.	61.13	20.99	21.90	2.12	0.78	106.92	94.92	12.00
Other								
Clerical	8.36	5.18	7.38	4.08	7.10	32.10	31.54	0.57
RN/LPN	0.60					0.60	0.00	0.60
Security	3.03	1.16	0.38		0.30	4.88	2.22	2.66
Custodians	11.00	6.51	6.00	3.45	2.46	29.42	32.15	(2.73)
Grounds					3.75	3.75	4.00	(0.25)
Maintenance					5.25	5.25	5.00	0.25
Tech Support					5.00	5.00	5.00	0.00
Fiscal Services					7.00	7.00	8.00	(1.00)
Communications					1.32	1.32	1.69	(0.37)
Human Resources					3.89	3.89	3.58	0.31
Transp Dispatch/Trainer					2.47	2.47	2.90	(0.43)
Bus Drivers					26.78	26.78	23.08	3.70
Mechanics/Bus Attendents					3.47	3.47	3.47	(0.00)
Supervisor					1.00	1.00	1.00	0.00
Ath Trainer			0.48			0.48	0.48	0.00
Student Support Advocate	0.93	1.40	0.78			3.11	2.33	0.78
COD Therapist		0.07	0.54	0.07		0.68	0.68	(0.00)
Outreach Specialist	0.45	0.23	0.19		0.28	1.16	1.08	0.08
Licensed Beh Spec.	0.39	0.16	0.08	0.16		0.78	0.78	(0.00)
BCBA Beh Spec	0.40	0.24	0.12	0.04		0.81	2.00	(1.19)
Other	25.18	14.95	15.96	7.80	70.06	133.94	130.97	2.97
Total	86.31	35.93	37.85	9.92	70.84	240.85	225.89	14.96

A classified employee assigned to work 2080 hours per year is considered to be a 1.0 FTE.
* does not include 11 Classified Administrators included in F195 Classified #

Major Revenue Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
	GENERAL FUND REVENUES - $ BY MAJOR SOURCE				
Local Taxes	$ 14,833,508	$ 15,787,919	$ 16,281,009	$ 17,283,277	$ 18,205,534
Local Non-Tax	$ 686,021	$ 1,780,483	$ 1,932,983	$ 1,975,988	$ 4,152,500
State General Purpose	$ 55,896,521	$ 57,267,935	$ 58,600,022	$ 62,704,193	$ 64,902,665
State Special Purpose	$ 14,733,266	$ 17,494,226	$ 19,900,844	$ 22,218,854	$ 23,408,212
Federal General Purpose	$ 13,634	$ 12,946	$ 13,145	$ 14,000	$ 14,000
Federal Special Purpose	$ 9,358,430	$ 8,928,351	$ 6,797,098	$ 4,386,315	$ 4,881,084
Other	$ 354,232	$ 644,520	$ 813,701	$ 728,923	$ 1,786,000
Total	$ 95,875,612	$ 101,916,381	$ 104,338,802	$ 109,311,550	$ 117,349,995
$ Change From Prior Year	$ 3,186,297	$ 6,040,769	$ 2,422,421	$ 4,972,748	$ 8,038,445
% Change From Prior Year	3.4%	6.3%	2.4%	4.8%	7.4%

Major Revenue Source	2021-22	2022-23	2023-24	2024-25	2025-26
	GENERAL FUND REVENUES - % BY MAJOR SOURCE				
Local Taxes	15.5%	15.5%	15.6%	15.8%	15.5%
Local Non-Tax	0.7%	1.7%	1.9%	1.8%	3.5%
State General Purpose	58.3%	56.2%	56.2%	57.4%	55.3%
State Special Purpose	15.4%	17.2%	19.1%	20.3%	19.9%
Federal General Purpose	0.0%	0.0%	0.0%	0.0%	0.0%
Federal Special Purpose	9.8%	8.8%	6.5%	4.0%	4.2%
Other	0.4%	0.6%	0.8%	0.7%	1.5%
	100.0%	100.0%	100.0%	100.0%	100.0%

GENERAL FUND EXPENDITURE SUMMARY

Major Program Category	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
Basic Education	$ 50,817,511	$ 49,464,344	$ 54,224,363	$ 57,222,444	$ 58,843,133
Support Services	$ 21,056,992	$ 20,767,090	$ 22,306,454	$ 24,336,007	$ 23,520,021
Special Education	$ 13,890,447	$ 14,909,735	$ 16,691,212	$ 19,178,039	$ 19,440,479
Vocational Education	$ 4,590,492	$ 3,951,515	$ 4,550,777	$ 4,740,824	$ 4,544,633
Student Assistance	$ 3,728,915	$ 4,316,612	$ 4,139,967	$ 5,034,310	$ 5,291,035
Other Instructional/Services	$ 841,167	$ 1,076,114	$ 501,892	$ 675,608	$ 4,984,500
Community Services	$ -	$ -	$ 551,244	$ 603,920	$ 721,679
Total	$ 99,386,725	$ 99,448,971	$ 105,388,039	$ 111,791,152	$ 117,345,480
$ Change From Prior Year	$ 9,341,364	$ 62,246	$ 5,939,068	$ 6,403,113	$ 5,554,328
% Change From Prior Year	10.4%	0.1%	6.0%	6.1%	5.0%

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
Basic Education	51.1%	49.7%	51.5%	51.2%	50.1%
Federal Special Purpose Funding	4.5%	5.0%	2.3%	0.0%	0.0%
Support Services	21.2%	20.9%	21.2%	21.8%	20.0%
Special Education	14.0%	15.0%	15.8%	17.2%	16.6%
Vocational Education	4.6%	4.0%	4.3%	4.2%	3.9%
Student Assistance	3.8%	4.3%	3.9%	4.5%	4.5%
Other Instructional/Services	0.8%	1.1%	0.5%	0.6%	4.2%
Community Services	0.0%	0.0%	0.5%	0.5%	0.6%
Total	100%	100%	100%	100%	100%

SUPPORT SERVICES EXPENDITURES

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
District Admin **	$ 4,728,151	$ 4,723,316	$ 4,083,644	$ 4,537,832	$ 4,577,667
Facilities **	$ 7,651,515	$ 7,360,810	$ 8,002,286	$ 8,680,060	$ 7,908,226
Tech Support/WSIPC **	$ 1,625,525	$ 1,551,526	$ 1,694,320	$ 1,394,014	$ 1,358,143
Food Service *	$ 2,059,634	$ 1,783,349	$ 2,015,697	$ 2,080,545	$ 1,979,000
Transportation **	$ 4,111,225	$ 4,674,221	$ 5,125,385	$ 4,916,456	$ 5,064,585
Other	$ 880,941	$ 673,868	$ 1,385,123	$ 2,727,100	$ 2,632,400
	$ 21,056,992	$ 20,767,090	$ 22,306,455	$ 24,336,007	$ 23,520,021

SUPPORT SERVICES - % OF TOTAL BUDGET

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
District Admin	4.8%	4.7%	3.9%	4.1%	3.9%
Facilities	7.7%	7.4%	7.6%	7.8%	6.7%
Tech Support/WSIPC	1.6%	1.6%	1.6%	1.2%	1.2%
Food Service	2.1%	1.8%	1.9%	1.9%	1.7%
Transportation	4.1%	4.7%	4.9%	4.4%	4.3%
Other	0.9%	0.7%	1.3%	2.4%	2.2%
	21.2%	20.9%	21.2%	21.8%	20.0%

PROGRAM/REVENUE MATCH

The purpose of this report is to show which programs, as defined by the state's accounting manual, require levy support and which programs provide support for the indirect costs associated with the program.

Program	Revenues	Exp	Net
Basic Ed, District Support & All Other	$ 59,216,130	$ 73,674,428	$ (14,458,299)
Special Education-(Apportionment, State Sped Grant, Medicaid)*	$ 14,802,806	$ 18,201,359	$ (3,398,553)
Transportation *	$ 4,336,060	$ 5,064,585	$ (728,525)
Community Coalition*	$ 581,000	$ 535,000	$ 46,000
English Language Learner-State *	$ 1,838,194	$ 1,740,604	$ 97,590
Transition To Kindergarten	$ 693,801	$ 690,498	$ 3,303
Learning Assistance-State *	$ 1,919,751	$ 1,850,017	$ 69,734
Indian Education	$ 40,000	$ 40,000	$ -
Vocational Education-Federal	$ 35,000	$ 33,790	$ 1,210
Limited English Proficiency-Federal	$ 161,222	$ 155,545	$ 5,677
State Pilot/Special	$ 479,800	$ 521,810	$ (42,010)
Title IIA/Title IV - Federal	$ 235,152	$ 227,025	$ 8,127
Highly Capable-State	$ 206,886	$ 205,103	$ 1,783
Title I-Federal	$ 783,100	$ 756,034	$ 27,066
Special Education-Federal	$ 1,241,610	$ 1,239,120	$ 2,490
Middle School Career & Technical Education - State	$ 866,067	$ 823,519	$ 42,548
Food Service (Local, State & Federal)	$ 2,179,000	$ 1,979,000	$ 200,000
Career & Technical Education-State & Local	$ 4,213,886	$ 4,043,645	$ 170,241
Long Term Financing	$ 205,000	$ 205,000	$ -
Instructional Programs	$ -	$ 189,397	$ (189,397)
Targeted Assistance	$ 110,000	$ 110,000	$ 0
Summer School (Fees)	$ -	$ 60,000	$ (60,000)
Budget Capacity	$ 5,000,000	$ 5,000,000	$ -
	$ 99,144,466	$ 117,345,480	$ (18,201,014)
* Include program staff funded from basic education dollars.			
Enrichment Levy	$ 18,205,529		$ 18,205,529
General Fund Totals	$ 117,349,995	$ 117,345,480	$ 4,515
Projected Fund Balance - Sept 1, 2025		$ 8,461,317	
Projected Fund Balance - Aug 31, 2026		$ 8,465,832	

TRANSPORTATION VEHICLE FUND

The Transportation Vehicle Fund is provided to account for the state reimbursement to school districts for approved pupil transportation equipment and for the purchase and major repair of such equipment.

	Budget Summary				
	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Fund Balance-Beginning	$ 609,744	$ 750,996	$ 1,263,172	$ 1,020,000	$ 1,200,919
Revenues	$ 456,113	$ 714,696	$ 978,316	$ 836,086	$ 841,056
Expenditures	$ 314,860	$ 202,520	$ 964,861	$ 1,650,000	$ 1,700,000
Transfer to Debt Service Fund	$ -	$ -	$ -	$ -	$ -
Net Operating Surplus/(Deficit)	$ 141,252	$ 512,176	$ 13,455	$ (813,914)	$ (858,944)
Fund Balance-Ending	$ 750,996	$ 1,263,172	$ 1,276,627	$ 206,086	$ 341,975

CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for the acquisition of land or existing facilities, construction of buildings, purchase of conditions, improvements to equipment, conducting energy audits, and making capital improvements as a result of energy audits. Under certain conditions, improvements to buildings conditions, improvements to buildings and/or grounds, remodeling of buildings, and the replacement of roofs, carpets, and service systems are included in this fund.

The Capital Projects Fund is generally financed from the proceeds from the sale of bonds, state matching revenues, special levies, and growth mitigation fees. This fund is also used to record the proceeds from the sale of and the net proceeds from the lease of surplus real property and to record the investment earnings of the Capital Projects Fund.

Budget Summary

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Fund Balance-Beginning	$ 4,257,436	$ 2,652,703	$ 2,844,524	$ 3,100,000	$ 3,363,668
Revenues	$ 673,642	$621,657	$854,862	$228,500	$100,000
Expenditures	$ 2,278,374	$429,835	$539,794	$1,075,000	$1,003,000
Prior Year Adjustments	$ -	$ -	$ -	$ -	$ -
Net Operating Surplus/(Deficit)	$ (1,604,732)	$ 191,822	$ 315,068	$ (846,500)	$ (903,000)
Fund Balance-Ending	$ 2,652,703	$ 2,844,524	$3,159,592	$2,253,500	$2,460,668

2025-2026 Project Summary		Funding Source
New Technology	$ 33,659.00	2014 Technology Levy
Misc Minor Capital Projects	$ 1,075,000	Mitigation Fees
	$ 1,075,000	

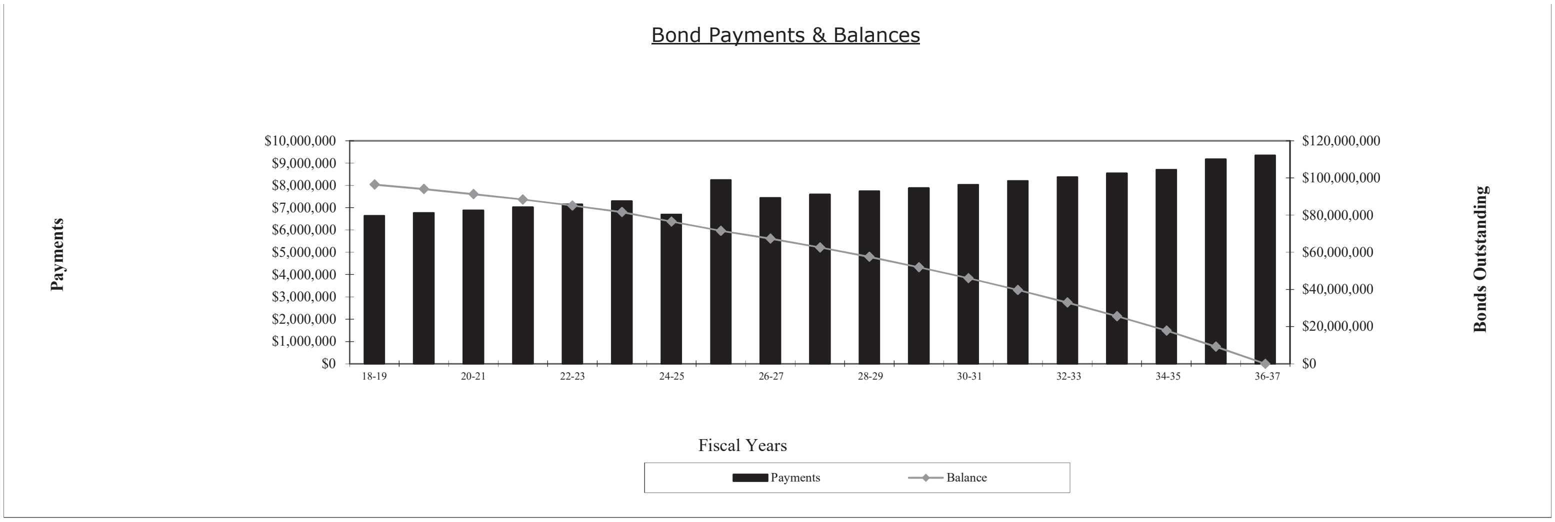
DEBT SERVICE FUND

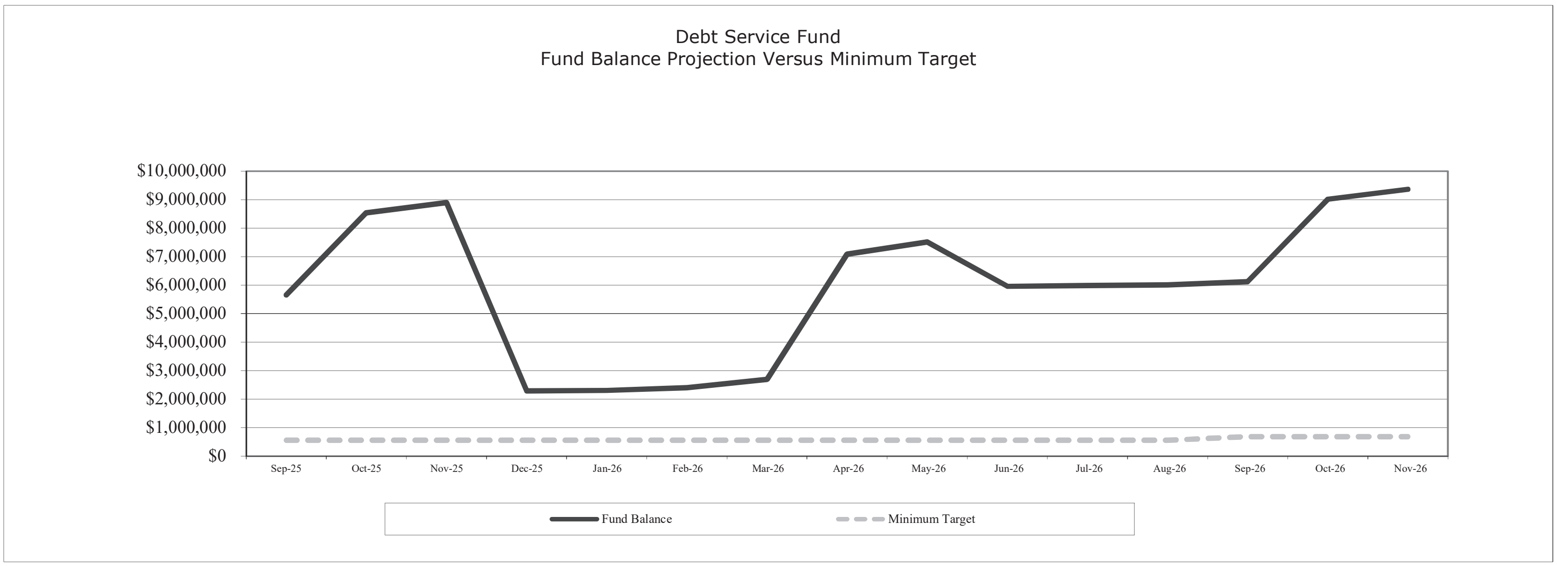
The Debt Service Fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Provision must be made annually for a levy sufficient enough to meet the payments of principal, interest, related interest for voted debt. Non-voted bonds are also serviced in the Debt Service Fund rather than in the fund that received the debt proceeds. The resources for the payment of non-voted bonds can be operating transfers from other funds, state forest proceeds, and investment earning related to the transfers and state forest proceeds.

Budget Summary

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Fund Balance-Beginning	$ 3,553,498	$ 3,791,738	$ 4,078,139	$ 4,490,000	$ 5,544,653
Revenues	$ 7,254,489	$ 7,436,801	$ 7,746,952	$ 43,891,904	$ 7,691,011
Expenditures	$ 7,016,250	$ 7,150,400	$ 7,289,425	$ 43,516,541	$ 8,243,475
Net Operating Surplus/(Deficit)	$ 238,239	$ 286,401	$ 457,527	$ 375,363	$ (552,464)
Fund Balance-Ending	$ 3,791,738	$ 4,078,139	$ 4,535,666	$ 4,865,363	$ 4,992,189

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 projected
Bond Levy	$ 7,222,000	$ 7,367,000	$ 7,563,862	$ 7,720,482	$ 7,586,778
$/1000	$ 0.8204	$ 0.6356	$ 0.6734	$ 0.6573	$ 0.6520
Cost Per $100K of Property Value	$ 82	$ 64	$ 67	$ 66	$ 65


Bond Payments & Balances
Payments
Bonds Outstanding
$10,000,000
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
$120,000,000
$100,000,000
$80,000,000
$60,000,000
$40,000,000
$20,000,000
$0
18-19
20-21
22-23
24-25
26-27
28-29
30-31
32-33
34-35
36-37
Fiscal Years
Payments
Balance


Debt Service Fund
Fund Balance Projection Versus Minimum Target
$10,000,000
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
Sep-25
Oct-25
Nov-25
Dec-25
Jan-26
Feb-26
Mar-26
Apr-26
May-26
Jun-26
Jul-26
Aug-26
Sep-26
Oct-26
Nov-26
Fund Balance
Minimum Target

ASSOCIATED STUDENT BODY FUND

The Associated Student Body (ASB) Fund is financed by the establishment and collection of fees from students and non students as a condition of their attendance at any optional noncredit extracurricular event of the district. The ASB Fund is under control, supervision, ad approval of the Board of Directors, and the school district legally owns the resources accounted for in the ASB Fund.

Budget Summary

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
Fund Balance-Beginning	$ 488,709	$ 463,823	$ 481,247	$ 423,255	$ 505,657
Revenues	$ 530,584	$ 756,178	$ 608,251	$ 1,160,543	$ 1,390,850
Expenditures	$ 555,470	$ 738,754	$ 624,109	$ 1,185,958	$ 1,479,371
Transfers To Other Funds	$ -	$ -	$ -	$ -	$ -
Net Operating Surplus/(Deficit)	$ (24,886)	$ 17,424	$ (15,858)	$ (25,415)	$ (88,521)
Fund Balance-Ending	$ 463,823	$ 481,247	$ 465,389	$ 397,840	$ 417,136

ASB Budget By School
2025-2026

School	Beginning Fund Bal	Budgeted Revenues	Budgeted Expend.	Ending Fund Bal
Sky Valley Education Center	$ -	$ 224,300	$ 224,300	$ 0
Chain Lake Elementary	$ 7,319	$ 5,050	$ 2,000	$ 10,369
Frank Wagner Elementary	$ 15,931	$ 3,230	$ 8,200	$ 10,961
Fryelands Elementary	$ 4,161	$ 6,275	$ 6,500	$ 3,936
Maltby Elementary	$ 14,376	$ 580	$ -	$ 14,956
Salem Woods Elementary	$ 3,000	$ 5,000	$ 6,000	$ 2,000
Hidden River Middle	$ 82,963	$ 19,750	$ 16,638	$ 86,075
Park Place Middle	$ 86,705	$ 53,500	$ 93,374	$ 46,831
Monroe High School	$ 291,202	$ 1,073,165	$ 1,122,359	$ 242,008
	$ 505,657	$ 1,390,850	$ 1,479,371	$ 417,136

FINANCIAL SECTION - DETAILS

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GENERAL FUND - Revenues

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GENERAL FUND
REVENUE DETAILS & ANALYSIS

LOCAL-TAX REVENUES	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
M&O Levy	$ 14,827,985	$ 15,784,109	$ 16,276,739	$ 17,278,750	$ 18,200,308
Timber Excise Tax	$ 5,523	$ 3,810	$ 4,270	$ 4,526	$ 5,225
	$ 14,833,508	$ 15,787,919	$ 16,281,009	$ 17,283,277	$ 18,205,533
% of Total Revenues	15.5%	15.5%	15.6%	15.8%	15.5%
$ Change	$ 1,974,506	$ 954,411	$ 493,090	$ 1,002,268	$ 922,256
% Change	15.4%	6.4%	3.1%	6.2%	5.3%
$ Per Student	$ 2,567	$ 2,873	$ 2,968	$ 3,060	$ 3,203
$ Per Student Change	$ 412	$ 306	$ 94	$ 92	$ 143
% Change	19.1%	11.9%	3.3%	3.1%	4.7%

LOCAL-NON TAX REVENUES	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
Tuition & Fees Misc	$ 53,218	$ 71,551	$ 101,717	$ 111,500	$ 138,000
Summer School	$ -	$ -	$ -	$ -	$ -
Community Schools	$ 370	$ 507	$ -	$ -	$ -
Community Services	$ -	$ -	$ -	$ -	$ -
Goods & Services	$ 28,065	$ 35,012	$ 32,353	$ 15,000	$ 30,000
Voc Ed Fees	$ 1,553	$ 299	$ 155	$ -	$ -
Food Service	$ 24,656	$ 523,229	$ 583,527	$ 650,000	$ 650,000
Investment Earnings	$ 68,711	$ 539,321	$ 573,364	$ 320,000	$ 400,000
Gifts/Private Grants	$ 84,923	$ 80,148	$ 151,250	$ 73,000	$ 674,500
Fines & Damages	$ 10,504	$ 24,452	$ 29,963	$ 35,000	$ 35,000
Rentals	$ 93,847	$ 128,035	$ 199,089	$ 305,000	$ 1,015,000
Insurance Recoveries	$ -	$ 54,914	$ 16,153	$ 25,000	$ 25,000
Other	$ 286,649	$ 299,742	$ 245,410	$ 441,488	$ 1,185,000
Erate	$ 33,525	$ 23,273	$ -	$ -	$ -
	$ 686,021	$ 1,780,483	$ 1,932,981	$ 1,975,988	$ 4,152,500
% of Total Revenues	0.7%	1.7%	1.9%	1.8%	3.5%
$ Change	$ 409,456	$ 1,094,462	$ 152,498	$ 43,007	$ 2,176,512
% Change	148.1%	159.5%	8.6%	2.2%	110.1%
$ Per Student	$ 119	$ 324	$ 352	$ 350	$ 731
$ Change	$ 72	$ 205	$ 28	$ (3)	$ 381
% Change	156.5%	172.3%	8.7%	-0.7%	108.8%

STATE-GENERAL-REVENUES	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
Apportionment	$ 54,406,755	$ 55,835,894	$ 56,920,624	$ 61,006,249	$ 62,804,579
Apportionment-Special Ed	$ 1,383,309	$ 1,432,040	$ 1,393,610	$ 1,547,944	$ 1,948,086
Local Effort Assist	$ -				
State Forests	$ 106,456	$ -	$ 285,788	$ 150,000	$ 150,000
	$ 55,896,521	$ 57,267,935	$ 58,600,022	$ 62,704,193	$ 64,902,665
% of Total Revenues	58.3%	56.2%	56.2%	57.4%	55.3%
$ Change	$ (5,698,735)	$ 1,371,414	$ 1,332,087	$ 4,104,171	$ 2,198,472
% Change	-9.3%	2.5%	2.3%	7.0%	3.5%
$ Per Student	$ 9,671	$ 10,423	$ 10,682	$ 11,101	$ 11,418
$ Change	$ (649)	$ 752	$ 259	$ 419	$ 317
% Change	-6.3%	7.8%	2.5%	3.9%	2.9%

STATE-SPECIAL-REVENUES	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
State Special Misc	$ -	$ -	$ -	$ 100,000	$ 900,000
Transition to Kindergarten	$ -	$ -	$ 142,318	$ 672,370	$ 693,801
Special Education	$ 8,155,925	$ 9,391,896	$ 11,467,508	$ 12,541,578	$ 12,794,720
Special Education - Infants & Toddlers	$ -	$ -	$ -	$ -	$ -
Learning Assistance	$ 1,358,728	$ 1,580,407	$ 1,634,802	$ 1,723,798	$ 1,919,751
Special/Pilot	$ 517,007	$ 572,401	$ 487,306	$ 555,794	$ 479,800
ELL/Trans Bilingual	$ 1,212,353	$ 1,420,090	$ 1,477,263	$ 1,641,886	$ 1,838,194
Highly Capable	$ 188,552	$ 189,873	$ 188,548	$ 201,857	$ 206,886
Food Service	$ 55,889	$ 70,131	$ 121,029	$ 188,500	$ 209,000
Transportation	$ 3,235,294	$ 4,239,107	$ 4,348,480	$ 4,578,071	$ 4,336,060
Other State Agencies	$ 9,519	$ 30,321	$ 33,590	$ 15,000	$ 30,000
	$ 14,733,266	$ 17,494,226	$ 19,900,844	$ 22,218,854	$ 23,408,212
% of Total Revenues	15.4%	17.2%	19.1%	20.3%	19.9%
$ Change	$ 1,259,514	$ 2,760,960	$ 2,406,618	$ 2,318,010	$ 1,189,358
% Change	9.3%	18.7%	13.8%	11.6%	5.4%
$ Per Student	$ 2,549	$ 3,184	$ 3,628	$ 3,934	$ 4,118
$ Change	$ 292	$ 635	$ 444	$ 306	$ 185
% Change	12.9%	24.9%	13.9%	8.4%	4.7%

FEDERAL-REVENUES	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
Federal Forests	$ 13,634	$ 12,946	$ 13,145	$ 14,000	$ 14,000
Federal - Special Purpose	$ -	$ -	$ -	$ 394,735	$ 900,000
Transition to Kindergarten	$ -	$ -	$ 305,497	$ -	$ -
Enrollment Stabilization	$ -	$ 3,685,106	$ -	$ -	$ -
ESSER II	$ 1,894,961	$ 21,000	$ -	$ -	$ -
ESSER III	$ 27,309	$ 991,067	$ 2,633,639	$ -	$ -
ESSER III - Learning Loss	$ 363,970	$ 417,019	$ 95,278	$ -	$ -
Return to Learn	$ 218,423	$ -	$ -	$ -	$ -
Special Education - ESSER	$ 165,477	$ 105,520	$ -	$ -	$ -
Special Education	$ 1,235,254	$ 1,240,011	$ 1,346,516	$ 1,209,419	$ 1,241,610
Vocational	$ 25,447	$ 16,853	$ 38,938	$ 35,094	$ 35,000
Title I	$ 559,954	$ 605,703	$ 486,837	$ 924,917	$ 783,100
Title II-School Improvement	$ 137,482	$ 123,581	$ 148,260	$ 251,797	$ 235,152
Limited English Proficiency	$ 69,554	$ 98,933	$ 161,008	$ 149,756	$ 161,222
Food Service	$ 2,205,797	$ 1,308,842	$ 1,243,171	$ 1,122,045	$ 1,200,000
Erate	$ -	$ -	$ 27,227	$ 25,000	$ 25,000
Indian Education	$ 27,651	$ 21,061	$ 34,484	$ 33,802	$ 40,000
Federal - targeted assistance	$ 102,441	$ 108,554	$ 82,736	$ 104,750	$ 110,000
Federal - Cares Act Other	$ 2,188,531	$ -	$ -	$ -	$ -
Federal - Medicaid	$ 10,078	$ 37,636	$ 27,373	$ 15,000	$ 30,000
Federal - other	$ -	$ 6,500	$ -	$ -	$ -
USDA Commodities	$ 126,101	$ 140,965	$ 166,134	$ 120,000	$ 120,000
	$ 9,372,064	$ 8,941,297	$ 6,810,243	$ 4,400,315	$ 4,895,084
% of Total Revenues	9.8%	8.8%	6.5%	4.0%	4.2%
$ Change	$ 5,191,923	$ (430,767)	$ (2,131,054)	$ (2,409,928)	$ 494,769
% Change	124.2%	-4.6%	-23.8%	-35.4%	11.2%
$ Per Student	$ 1,622	$ 1,627	$ 1,241	$ 779	$ 861
$ Change	$ 922	$ 5	$ (386)	$ (462)	$ 82
% Change	131.7%	0.3%	-23.7%	-37.2%	10.5%

OTHER REVENUES	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
Other Community Services	$ -	$ 8,952	$ 8,578	$ -	$ -
Program Part-Other Districts	$ -	$ -	$ -	$ -	$ -
Non-High Participation	$ -	$ -	$ -	$ -	$ -
Special Education	$ -	$ -	$ -	$ -	$ -
Support Services	$ -	$ -	$ -	$ -	$ -
Other Agencies	$ 347,177	$ 609,680	$ 602,852	$ 528,923	$ 581,000
ESD's	$ -	$ 2,500	$ -	$ -	$ 1,000,000
Long-Term Financing/Other Financing	$ 7,055	$ 23,388	$ 202,271	$ 200,000	$ 205,000
	$ 354,233	$ 644,521	$ 813,702	$ 728,923	$ 1,786,001
% of Total Revenues	0.4%	0.6%	0.8%	0.7%	1.5%
$ Change	$ 49,634	$ 290,288	$ 169,181	$ (84,779)	$ 1,057,077
% Change	16.3%	81.9%	26.2%	-10.4%	145.0%
$ Per Student	$ 61	$ 117	$ 148	$ 129	$ 314
$ Change	$ 10	$ 56	$ 31	$ (19)	$ 185
% Change	20.1%	91.4%	26.4%	-13.0%	143.5%
TOTAL REVENUES	$ 95,875,613	$ 101,916,381	$ 104,338,802	$ 109,311,550	$ 117,349,995
$ Change	$ 3,186,298	$ 6,040,768	$ 2,422,421	$ 4,972,749	$ 8,038,445
% Change	3.4%	6.3%	2.4%	4.8%	7.4%
$ Per Student	$ 16,589	$ 18,549	$ 19,020	$ 19,353	$ 20,645.67
$ Change	$ 1,060	$ 1,961	$ 471	$ 333	$ 1,293
% Change	6.8%	11.8%	2.5%	1.7%	6.7%

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GENERAL FUND - Expenditures

GENERAL FUND
EXPENDITURES BY PROGRAM

Program	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
Basic Ed.	$ 44,517,449	$ 42,749,772	$ 46,566,086	$ 48,527,769	$ 50,205,914
Special Ed - State	$ 12,504,524	$ 13,573,057	$ 15,399,414	$ 18,011,917	$ 18,201,359
District Support	$ 14,886,132	$ 14,309,520	$ 15,165,373	$ 17,339,006	$ 16,476,436
Alternative Learning Experience	$ 6,300,062	$ 6,714,572	$ 7,198,806	$ 8,022,305	$ 7,946,721
Pupil Transportation	$ 4,111,225	$ 4,674,221	$ 5,125,385	$ 4,916,456	$ 5,064,585
Other Instructional	$ 141,545	$ 179,386	$ 212,392	$ 326,116	$ 4,609,397
Vocational-State	$ 3,896,173	$ 3,315,222	$ 3,826,152	$ 3,960,608	$ 3,687,324
Food Services	$ 2,059,634	$ 1,783,349	$ 2,015,697	$ 2,080,545	$ 1,979,000
Learning Assist-State	$ 1,326,625	$ 1,620,779	$ 1,569,167	$ 1,627,465	$ 1,850,017
ELL-State	$ 1,095,607	$ 1,205,738	$ 1,348,584	$ 1,550,268	$ 1,740,604
Special Ed - Fed	$ 1,226,918	$ 1,236,165	$ 1,291,798	$ 1,166,122	$ 1,239,120
Vocational-Middle School	$ 669,859	$ 620,255	$ 686,614	$ 747,624	$ 823,519
Title I-Remediation/Disadvantaged	$ 538,509	$ 605,703	$ 461,106	$ 892,006	$ 756,034
Other Community Services	$ 423,585	$ 572,693	$ 551,244	$ 603,920	$ 721,679
Transition to Kindergarten	$ -	$ -	$ 459,471	$ 672,370	$ 690,498
Special-Pilot	$ 539,892	$ 649,465	$ 433,663	$ 621,988	$ 521,810
Other Title Grants Under ESEA - Federal	$ 132,106	$ 118,313	$ 140,424	$ 164,386	$ 227,025
Highly Capable	$ 165,715	$ 160,825	$ 169,230	$ 184,744	$ 205,103
Limited English Proficiency-Fed	$ 66,834	$ 94,935	$ 152,539	$ 144,395	$ 155,545
Targeted Assistance	$ 109,315	$ 136,662	$ 107,561	$ 104,748	$ 110,000
Summer School	$ 1,007	$ 26,549	$ 12,708	$ 60,000	$ 60,000
Indian Ed-Fed	$ 27,651	$ 21,061	$ 34,484	$ 33,802	$ 40,000
Vocational-Fed	$ 24,458	$ 16,038	$ 38,011	$ 32,592	$ 33,790
Community Schools	$ -	$ -	$ -	$ -	$ -
Enrollment Stabilization	$ -	$ -	$ -	$ -	$ -
Emergency Connectivity Fund	$ 2,188,531	$ -	$ -	$ -	$ -
Special Ed - State Infants & Toddlers	$ -	$ -	$ -	$ -	$ -
ESSER II & III	$ 2,077,934	$ 4,963,561	$ 2,422,130	$ -	$ -
ARP - Special Education	$ 159,006	$ 100,513	$ -	$ -	$ -
Return to Learn	$ 194,736	$ -	$ -	$ -	$ -
Title - GEER	$ -	$ -	$ -	$ -	$ -
Compensatory Ed, Other	$ -	$ -	$ -	$ -	$ -
State Institutions-Delinquent	$ 1,693	$ 619	$ -	$ -	$ -
	$ 99,386,725	$ 99,448,971	$ 105,388,038	$ 111,791,152	$ 117,345,480

	EXPENDITURES BY PROGRAM - $ CHANGES			
Program	**2022-23 Actual**	**2023-24 Actual**	**2024-25 Budget Revision**	**2025-26 Budget**
District Support	$ (576,612)	$ 855,853	$ 2,173,633	$ (862,570)
Vocational-State	$ (580,951)	$ 510,930	$ 134,456	$ (273,284)
Title I-Remediation/Disadvantaged	$ 67,194	$ (144,597)	$ 430,900	$ (135,972)
Food Services	$ (276,285)	$ 232,348	$ 64,848	$ (101,545)
Special-Pilot	$ 109,573	$ (215,802)	$ 188,325	$ (100,178)
Alternative Learning Experience	$ 414,510	$ 484,234	$ 823,499	$ (75,584)
ESSER II & III	$ 2,885,627	$ (2,541,431)	$ (2,422,130)	$ -
Summer School	$ 25,542	$ (13,841)	$ 47,292	$ -
Community Schools	$ -	$ -	$ -	$ -
Emergency Connectivity Fund	$ (2,188,531)	$ -	$ -	$ -
ARP - Special Education	$ (58,493)	$ (100,513)	$ -	$ -
Special Ed - State Infants & Toddlers	$ -	$ -	$ -	$ -
Return to Learn	$ (194,736)	$ -	$ -	$ -
Title - GEER	$ -	$ -	$ -	$ -
Child Care	$ -	$ -	$ -	$ -
State Institutions-Delinquent	$ (1,074)	$ (619)	$ -	$ -
Compensatory Ed, Other	$ -	$ -	$ -	$ -
Vocational-Fed	$ (8,420)	$ 21,973	$ (5,419)	$ 1,198
Indian Ed-Fed	$ (6,590)	$ 13,423	$ (682)	$ 6,198
Targeted Assistance	$ 27,347	$ (29,101)	$ (2,813)	$ 5,252
Limited English Proficiency-Fed	$ 28,101	$ 57,604	$ (8,144)	$ 11,150
Transition to Kindergarten	$ -	$ 459,471	$ 212,899	$ 18,128
Highly Capable	$ (4,890)	$ 8,405	$ 15,514	$ 20,359
Other Title Grants Under ESEA - Federal	$ (13,793)	$ 22,111	$ 23,962	$ 62,639
Special Ed - Fed	$ 9,247	$ 55,633	$ (125,676)	$ 72,998
Vocational-Middle School	$ (49,604)	$ 66,359	$ 61,010	$ 75,895
Other Community Services	$ 149,108	$ (21,449)	$ 52,676	$ 117,759
Pupil Transportation	$ 562,996	$ 451,164	$ (208,929)	$ 148,129
ELL-State	$ 110,131	$ 142,846	$ 201,684	$ 190,336
Learning Assist-State	$ 294,154	$ (51,612)	$ 58,298	$ 222,552
Special Ed - State	$ 1,068,533	$ 1,826,357	$ 2,612,503	$ 189,442
Basic Ed.	$ (1,767,677)	$ 3,816,314	$ 1,961,683	$ 1,678,145
Other Instructional	$ 37,841	$ 33,006	$ 113,724	$ 4,283,281
	$ 62,246	$ 5,939,068	$ 6,403,114	$ 5,554,328

	EXPENDITURES BY ACTIVITY				
Activity	**2021-22 Actual**	**2022-23 Actual**	**2023-24 Actual**	**2024-25 Budget Revision**	**2025-26 Budget**
Teaching	$ 54,887,984	$ 55,908,563	$ 58,978,538	$ 64,391,280	$ 69,140,135
Principals Office	$ 5,277,810	$ 5,899,401	$ 6,521,796	$ 6,471,040	$ 6,896,687
Health	$ 4,639,182	$ 4,564,733	$ 5,279,221	$ 5,147,313	$ 5,964,555
Transportation Operations	$ 3,071,343	$ 3,142,715	$ 3,785,145	$ 3,574,859	$ 3,683,153
Custodial	$ 3,055,368	$ 3,530,941	$ 3,411,710	$ 3,477,545	$ 3,639,588
Counseling	$ 2,515,229	$ 2,700,890	$ 2,845,392	$ 3,000,504	$ 3,090,820
Supervision-Instr	$ 1,873,148	$ 2,101,538	$ 2,134,177	$ 1,837,380	$ 2,115,402
Utilities	$ 1,949,810	$ 1,907,266	$ 1,919,996	$ 2,018,694	$ 1,986,153
Food Service Operations	$ 1,901,421	$ 1,618,694	$ 1,843,327	$ 1,960,274	$ 1,858,734
Instructional Professional Development	$ 1,724,211	$ 1,498,016	$ 1,396,766	$ 1,983,414	$ 1,752,369
Insurance-General	$ 846,178	$ 947,714	$ 1,162,782	$ 1,548,000	$ 1,503,000
Extracurricular	$ 1,360,370	$ 1,338,599	$ 1,464,666	$ 1,408,240	$ 1,468,570
Business Office	$ 1,162,911	$ 1,267,988	$ 1,266,189	$ 1,364,511	$ 1,448,646
Tech Support/WSIPC	$ 1,677,037	$ 1,551,526	$ 1,694,320	$ 1,394,014	$ 1,358,143
Facilities Maintenance	$ 1,107,920	$ 1,272,548	$ 1,391,084	$ 2,005,496	$ 1,185,717
Human Resources	$ 1,020,804	$ 1,068,385	$ 1,021,671	$ 1,046,846	$ 1,141,615
Pupil Management	$ 981,604	$ 1,057,662	$ 966,506	$ 679,627	$ 981,741
Debt Principal	$ 828,110	$ 846,837	$ 838,578	$ 840,000	$ 835,000
Public Relations	$ 576,646	$ 591,300	$ 729,121	$ 723,640	$ 764,369
Professional Learning Day - State	$ 567,070	$ 615,779	$ 636,727	$ 693,026	$ 740,438
Learning Resource	$ 953,897	$ 1,072,430	$ 818,861	$ 780,229	$ 665,376
Supervision-Transp	$ 535,233	$ 632,353	$ 703,445	$ 636,710	$ 650,364
Superintendent Office	$ 712,620	$ 549,903	$ 602,547	$ 695,849	$ 634,051
Board of Directors	$ 1,266,531	$ 1,245,740	$ 464,117	$ 706,986	$ 588,986
Grounds	$ 454,041	$ 520,790	$ 556,330	$ 574,796	$ 579,974
Bus Maintenance	$ 446,543	$ 490,192	$ 608,613	$ 533,587	$ 556,068
Supervision-Facilities	$ 433,944	$ 511,179	$ 522,496	$ 510,763	$ 496,664
Curriculum	$ 486,815	$ 309,504	$ 361,221	$ 565,722	$ 333,022
Insurance-Transp	$ 177,019	$ 208,600	$ 267,030	$ 280,000	$ 295,000
Pupil Safety	$ -	$ -	$ -	$ 258,114	$ 272,532
Other Debt Expenditures	$ -	$ 22,568	$ 202,271	$ 200,000	$ 200,000
Instructional Technology	$ 2,603,705	$ 224,075	$ 199,760	$ 167,873	$ 190,431
Building Security	$ 6,338	$ 6,312	$ 173,441	$ 175,949	$ 182,611
Food Service-Food	$ 134,191	$ 135,811	$ 140,849	$ 120,000	$ 120,000
Motor Pool	$ 15,067	$ 24,095	$ 6,530	$ 55,000	$ 55,000
Payments to Oth Dist	$ 200,499	$ 211,850	$ 632,673	$ 44,700	$ 44,700
Erate	$ -	$ -	$ 27,227	$ -	$ 25,000
Debt - Interest	$ 30,357	$ 14,019	$ 23,121	$ 27,600	$ 20,600
Supv-Food Service	$ 24,022	$ 26,324	$ 28,642	$ 271	$ 266
Public Activities	$ 393	$ -	$ -	$ -	$ -
Remote Learning Opportunities	$ 28,402	$ -	$ 5,320	$ -	$ -
Transfers-Transp	$ (147,048)	$ (187,866)	$ (244,168)	$ (108,700)	$ (120,000)
	$ 99,386,725	$ 99,448,971	$ 105,388,038	$ 111,791,152	$ 117,345,480

Activity	2022-23 Actual	2023-24 Actual	2024-25 Budget Rev.	2025-26 Budget
	EXPENDITURES BY ACTIVITY - $ CHANGE			
Teaching	$ 1,020,579	$ 3,069,975	$ 5,412,742	$ 4,748,855
Principals Office	$ 621,591	$ 622,395	$ (50,756)	$ 425,647
Health	$ (74,449)	$ 714,488	$ (131,908)	$ 817,242
Transportation Operations	$ 71,372	$ 642,430	$ (210,286)	$ 108,294
Custodial	$ 475,573	$ (119,231)	$ 65,835	$ 162,043
Counseling	$ 185,661	$ 144,502	$ 155,112	$ 90,316
Supervision-Instr	$ 228,390	$ 32,639	$ (296,797)	$ 278,022
Utilities	$ (42,544)	$ 12,730	$ 98,698	$ (32,541)
Food Service Operations	$ (282,727)	$ 224,633	$ 116,947	$ (101,540)
Instructional Professional Development	$ (226,195)	$ (101,250)	$ 586,648	$ (231,045)
Insurance-General	$ 101,536	$ 215,068	$ 385,218	$ (45,000)
Extracurricular	$ (21,771)	$ 126,067	$ (56,426)	$ 60,330
Business Office	$ 105,077	$ (1,799)	$ 98,322	$ 84,135
Tech Support/WSIPC	$ (125,511)	$ 142,794	$ (300,306)	$ (35,871)
Facilities Maintenance	$ 164,628	$ 118,536	$ 614,412	$ (819,779)
Human Resources	$ 47,581	$ (46,714)	$ 25,175	$ 94,769
Pupil Management	$ 76,058	$ (91,156)	$ (286,879)	$ 302,114
Debt Principal	$ 18,727	$ (8,259)	$ 1,422	$ (5,000)
Public Relations	$ 14,654	$ 137,821	$ (5,481)	$ 40,729
Professional Learning Day - State	$ 48,709	$ 20,948	$ 56,299	$ 47,412
Learning Resource	$ 118,533	$ (253,569)	$ (38,632)	$ (114,853)
Supervision-Transp	$ 97,120	$ 71,092	$ (66,735)	$ 13,654
Superintendent Office	$ (162,717)	$ 52,644	$ 93,302	$ (61,798)
Board of Directors	$ (20,791)	$ (781,623)	$ 242,869	$ (118,000)
Grounds	$ 66,749	$ 35,540	$ 18,466	$ 5,178
Bus Maintenance	$ 43,649	$ 118,421	$ (75,026)	$ 22,481
Supervision-Facilities	$ 77,235	$ 11,317	$ (11,733)	$ (14,099)
Curriculum	$ (177,311)	$ 51,717	$ 204,501	$ (232,700)
Insurance-Transp	$ 31,581	$ 58,430	$ 12,970	$ 15,000
Pupil Safety	$ -	$ -	$ 258,114	$ 14,418
Other Debt Expenditures	$ 22,568	$ 179,703	$ (2,271)	$ -
Instructional Technology	$ (2,379,630)	$ (24,315)	$ (31,887)	$ 22,558
Building Security	$ (26)	$ 167,129	$ 2,508	$ 6,662
Food Service-Food	$ 1,620	$ 5,038	$ (20,849)	$ -
Motor Pool	$ 9,028	$ (17,565)	$ 48,470	$ -
Payments to Oth Dist	$ 11,351	$ 420,824	$ (587,973)	$ -
Erate	$ -	$ 27,227	$ (27,227)	$ 25,000
Debt - Interest	$ (16,338)	$ 9,102	$ 4,479	$ (7,000)
Supv-Food Service	$ 2,302	$ 2,318	$ (28,371)	$ (5)
Public Activities	$ (393)	$ -	$ -	$ -
Remote Learning Opportunities	$ (28,402)	$ 5,320	$ (5,320)	$ -
Transfers-Transp	$ (40,818)	$ (56,302)	$ 135,468	$ (11,300)
	$ 62,245	$ 5,939,068	$ 6,403,114	$ 5,554,328

	EXPENDITURES BY ACTIVITY - % CHANGE			
Activity	**2022-23 Actual**	**2023-24 Actual**	**2024-25 Budget Rev.**	**2025-26 Budget**
Teaching	1.9%	5.5%	9.2%	7.4%
Principals Office	11.8%	10.6%	-0.8%	6.6%
Health	-1.6%	15.7%	-2.5%	15.9%
Transportation Operations	2.3%	20.4%	-5.6%	3.0%
Custodial	15.6%	-3.4%	1.9%	4.7%
Counseling	7.4%	5.4%	5.5%	3.0%
Supervision-Instr	12.2%	1.6%	-13.9%	15.1%
Utilities	-2.2%	0.7%	5.1%	-1.6%
Food Service Operations	-14.9%	13.9%	6.3%	-5.2%
Instructional Professional Development	-13.1%	-6.8%	42.0%	-11.6%
Insurance-General	12.0%	22.7%	33.1%	-2.9%
Extracurricular	-1.6%	9.4%	-3.9%	4.3%
Business Office	9.0%	-0.1%	7.8%	6.2%
Tech Support/WSIPC	-7.5%	9.2%	-17.7%	-2.6%
Facilities Maintenance	14.9%	9.3%	44.2%	-40.9%
Human Resources	4.7%	-4.4%	2.5%	9.1%
Pupil Management	7.7%	-8.6%	-29.7%	44.5%
Debt Principal	2.3%	-1.0%	0.2%	-0.6%
Public Relations	2.5%	23.3%	-0.8%	5.6%
Professional Learning Day - State	8.6%	3.4%	8.8%	6.8%
Learning Resource	12.4%	-23.6%	-4.7%	-14.7%
Supervision-Transp	18.1%	11.2%	-9.5%	2.1%
Superintendent Office	-22.8%	9.6%	15.5%	-8.9%
Board of Directors	-1.6%	-62.7%	52.3%	-16.7%
Grounds	14.7%	6.8%	3.3%	0.9%
Bus Maintenance	9.8%	24.2%	-12.3%	4.2%
Supervision-Facilities	17.8%	2.2%	-2.2%	-2.8%
Curriculum	-36.4%	16.7%	56.6%	-41.1%
Insurance-Transp	17.8%	28.0%	4.9%	5.4%
Pupil Safety				5.6%
Other Debt Expenditures		796.3%	-1.1%	0.0%
Instructional Technology	-91.4%	-10.9%	-16.0%	13.4%
Building Security	-0.4%	2647.8%	1.4%	3.8%
Food Service-Food	1.2%	3.7%	-14.8%	0.0%
Motor Pool	59.9%	-72.9%	742.3%	0.0%
Payments to Oth Dist	5.7%	198.6%	-92.9%	0.0%
Erate			-100.0%	
Debt - Interest	-53.8%	64.9%	19.4%	-25.4%
Supv-Food Service	9.6%	8.8%	-99.1%	-1.8%
Public Activities	-100.0%			
Remote Learning Opportunities	-100.0%		-100.0%	
Transfers-Transp	27.8%	30.0%	-55.5%	10.4%
	0.06%	5.97%	6.08%	4.97%

	EXPENDITURES BY ACTIVITY - $ PER STUDENT				
Activity	**2021-22 Actual**	**2022-23 Actual**	**2023-24 Actual**	**2024-25 Budget Rev.**	**2025-26 Budget**
Teaching	$ 9,496.85	$ 10,175.50	$ 10,751.28	$ 11,399.94	$ 12,163.99
Principals Office	$ 913.18	$ 1,073.71	$ 1,188.87	$ 1,145.64	$ 1,213.35
Health	$ 802.68	$ 830.79	$ 962.36	$ 911.29	$ 1,049.36
Transportation Operations	$ 531.41	$ 571.98	$ 690.00	$ 632.90	$ 647.99
Custodial	$ 528.65	$ 642.64	$ 621.93	$ 615.67	$ 640.32
Counseling	$ 435.19	$ 491.57	$ 518.69	$ 531.21	$ 543.78
Supervision-Instr	$ 324.10	$ 382.49	$ 389.04	$ 325.29	$ 372.17
Utilities	$ 337.36	$ 347.13	$ 350.00	$ 357.39	$ 349.43
Food Service Operations	$ 328.99	$ 294.61	$ 336.02	$ 347.05	$ 327.01
Instructional Professional Development	$ 298.33	$ 272.64	$ 254.62	$ 351.15	$ 308.30
Insurance-General	$ 146.41	$ 172.49	$ 211.97	$ 274.06	$ 264.43
Extracurricular	$ 235.37	$ 243.63	$ 267.00	$ 249.32	$ 258.37
Business Office	$ 201.21	$ 230.78	$ 230.82	$ 241.58	$ 254.86
Tech Support/WSIPC	$ 290.16	$ 282.38	$ 308.86	$ 246.80	$ 238.94
Facilities Maintenance	$ 191.69	$ 231.61	$ 253.58	$ 355.06	$ 208.61
Human Resources	$ 176.62	$ 194.45	$ 186.24	$ 185.34	$ 200.85
Pupil Management	$ 169.84	$ 192.50	$ 176.19	$ 120.32	$ 172.72
Debt Principal	$ 143.28	$ 154.13	$ 152.87	$ 148.71	$ 146.90
Public Relations	$ 99.77	$ 107.62	$ 132.91	$ 128.11	$ 134.48
Professional Learning Day - State	$ 98.12	$ 112.07	$ 116.07	$ 122.69	$ 130.27
Learning Resource	$ 165.05	$ 195.18	$ 149.27	$ 138.13	$ 117.06
Supervision-Transp	$ 92.61	$ 115.09	$ 128.23	$ 112.72	$ 114.42
Superintendent Office	$ 123.30	$ 100.08	$ 109.84	$ 123.19	$ 111.55
Board of Directors	$ 219.14	$ 226.73	$ 84.60	$ 125.17	$ 103.62
Grounds	$ 78.56	$ 94.79	$ 101.41	$ 101.76	$ 102.04
Bus Maintenance	$ 77.26	$ 89.22	$ 110.94	$ 94.47	$ 97.83
Supervision-Facilities	$ 75.08	$ 93.04	$ 95.25	$ 90.43	$ 87.38
Curriculum	$ 84.23	$ 56.33	$ 65.85	$ 100.16	$ 58.59
Insurance-Transp	$ 30.63	$ 37.97	$ 48.68	$ 49.57	$ 51.90
Pupil Safety	$ -	$ -	$ -	$ 45.70	$ 47.95
Other Debt Expenditures	$ -	$ 4.11	$ 36.87	$ 35.41	$ 35.19
Instructional Technology	$ 450.50	$ 40.78	$ 36.41	$ 29.72	$ 33.50
Building Security	$ 1.10	$ 1.15	$ 31.62	$ 31.15	$ 32.13
Food Service-Food	$ 23.22	$ 24.72	$ 25.68	$ 21.24	$ 21.11
Motor Pool	$ 2.61	$ 4.39	$ 1.19	$ 9.74	$ 9.68
Payments to Oth Dist	$ 34.69	$ 38.56	$ 115.33	$ 7.91	$ 7.86
Erate	$ -	$ -	$ 4.96	$ -	$ 4.40
Debt - Interest	$ 5.25	$ 2.55	$ 4.21	$ 4.89	$ 3.62
Supv-Food Service	$ 4.16	$ 4.79	$ 5.22	$ 0.05	$ 0.05
Public Activities	$ 0.07	$ -	$ -	$ -	$ -
Remote Learning Opportunities	$ 4.91	$ -	$ 0.97	$ -	$ -
Transfers-Transp	$ (25.44)	$ (34.19)	$ (44.51)	$ (19.24)	$ (21.11)
	$ 17,196.13	$ 18,099.96	$ 19,211.34	$ 19,791.68	$ 20,644.88

EXPENDITURES BY OBJECT

Object	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
Salaries-Certificated	$ 40,037,551	$ 43,428,176	$ 46,445,267	$ 47,386,563	$ 49,601,784
Salaries-Classified	$ 15,802,070	$ 16,687,525	$ 18,223,931	$ 19,266,863	$ 21,253,972
Benefits	$ 20,601,404	$ 22,257,527	$ 21,778,140	$ 22,629,492	$ 23,832,719
Supplies/Materials	$ 4,969,510	$ 2,417,041	$ 2,447,748	$ 4,187,136	$ 4,623,685
Services	$ 17,709,625	$ 14,467,927	$ 16,057,562	$ 17,963,598	$ 17,700,886
Travel	$ 94,367	$ 102,767	$ 144,370	$ 97,500	$ 72,434
Capital Outlay	$ 172,197	$ 88,009	$ 291,020	$ 260,000	$ 260,000
	$ 99,386,724	$ 99,448,972	$ 105,388,038	$ 111,791,152	$ 117,345,480

EXPENDITURES BY OBJECT - $ CHANGE

Object	2022-23 Actual	2023-24 Actual	2024-25 Budget Revision	2025-26 Budget
Salaries-Certificated	$ 3,390,625	$ 3,017,091	$ 941,296	$ 2,215,221
Salaries-Classified	$ 885,455	$ 1,536,406	$ 1,042,932	$ 1,987,109
Benefits	$ 1,656,123	$ (479,387)	$ 851,352	$ 1,203,227
Supplies/Materials	$ (2,552,469)	$ 30,707	$ 1,739,388	$ 436,549
Services	$ (3,241,698)	$ 1,589,635	$ 1,906,036	$ (262,712)
Travel	$ 8,400	$ 41,603	$ (46,870)	$ (25,066)
Capital Outlay	$ (84,188)	$ 203,011	$ (31,020)	$ -
	$ 62,248	$ 5,939,066	$ 6,403,114	$ 5,554,328

EXPENDITURES BY OBJECT - % OF CHANGE

Object	2022-23 Actual	2023-24 Actual	2024-25 Budget Rev	2025-26 Budget
Salaries-Certificated	8.5%	6.9%	2.0%	4.7%
Salaries-Classified	5.6%	9.2%	5.7%	10.3%
Benefits	8.0%	-2.2%	3.9%	5.3%
Supplies/Materials	-51.4%	1.3%	71.1%	10.4%
Services	-18.3%	11.0%	11.9%	-1.5%
Travel	8.9%	40.5%	-32.5%	-25.7%
Capital Outlay	-48.9%	230.7%	-10.7%	0.0%
	0.1%	6.0%	6.1%	5.0%

EXPENDITURES BY OBJECT - % OF TOTAL

Object		2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	
Salaries-Certificated		40.3%	43.7%	44.1%	42.4%	42.3%	
Salaries-Classified		15.9%	16.8%	17.3%	17.2%	18.1%	
Benefits	76.9%	20.7%	22.4%	20.7%	20.2%	20.3%	80.7%
Supplies/Materials		5.0%	2.4%	2.3%	3.7%	3.9%	
Services		17.8%	14.5%	15.2%	16.1%	15.1%	
Travel		0.1%	0.1%	0.1%	0.1%	0.1%	
Capital Outlay		0.2%	0.1%	0.3%	0.2%	0.2%	
		100.0%	100.0%	100.0%	100.0%	100.0%	
% of total Spent on Salaries/Benefits		76.9%	82.8%	82.0%	79.9%	80.7%	

GENERAL FUND - Variance Analysis 2023-2024 Vs 2025-2026

GENERAL FUND BUDGET ANALYSIS - VARIANCE METHOD

Program Costs

2023-2024 Actual Vs 2025-2026 Budget (excluding Capacity)

Revenue Variances

	Local Tax	$	1,924,525
*	Local Non Tax	$	19,517
	State General	$	6,302,643
*	State Special	$	2,607,368
*	Federal	$	(2,815,159)
*	Other	$	(27,701)
		$	8,011,193

Program Cost Variance

				% of Avail Resource Variance
	Basic Ed.	$	3,639,828	45.4%
	Special Ed - State	$	2,801,945	35.0%
	District Support	$	1,311,063	16.4%
	Alternative Learning Experience	$	747,915	9.3%
	ELL-State	$	392,020	4.9%
	Title I-Remediation/Disadvantaged	$	294,928	3.7%
	Learning Assist-State	$	280,850	3.5%
	Transition to Kindergarten	$	231,027	2.9%
	Other Community Services	$	170,435	2.1%
	Vocational-Middle School	$	136,905	1.7%
	Special-Pilot	$	88,147	1.1%
	Other Title Grants Under ESEA - Federal	$	86,601	1.1%
	Summer School	$	47,292	0.6%
	Highly Capable	$	35,873	0.4%
	Indian Ed-Fed	$	5,516	0.1%
	Limited English Proficiency-Fed	$	3,006	0.0%
	Targeted Assistance	$	2,439	0.0%
	Community Schools	$	-	0.0%
	Emergency Connectivity Fund	$	-	0.0%
	State Institutions-Delinquent	$	-	0.0%
	ARP - Special Education	$	-	0.0%
	Vocational-Fed	$	(4,221)	-0.1%
	Food Services	$	(36,697)	-0.5%
	Special Ed - Fed	$	(52,678)	-0.7%
	Pupil Transportation	$	(60,800)	-0.8%
	Vocational-State	$	(138,828)	-1.7%
*	Other Instructional	$	(602,995)	-7.5%
	ESSER II & III	$	(2,422,130)	-30.2%
		$	6,957,442	

* Budget Capacity of $5M for 2025-2026 Excluded

BUDGET ANALYSIS - VARIANCE METHOD

Activity Costs

2023-2024 Actual Vs 2025-2026 Budget (excluding Capacity)

Revenue Variances

	Local Tax	$	1,924,525
*	Local Non Tax	$	19,517
	State General	$	6,302,643
*	State Special	$	2,607,368
*	Federal	$	(2,815,159)
*	Other	$	(27,701)
		$	8,011,193

Activity Cost Variance

				% of Avail Resource Variance
*	Teaching	$	5,161,597	64.4%
	Health	$	685,334	8.6%
	Principals Office	$	374,891	4.7%
	Instructional Professional Development	$	355,603	4.4%
	Insurance-General	$	340,218	4.2%
	Pupil Safety	$	272,532	3.4%
	Counseling	$	245,428	3.1%
	Custodial	$	227,878	2.8%
	Business Office	$	182,457	2.3%
	Board of Directors	$	124,869	1.6%
	Transfers-Transp	$	124,168	1.5%
	Human Resources	$	119,944	1.5%
	Professional Learning Day - State	$	103,711	1.3%
	Utilities	$	66,157	0.8%
	Motor Pool	$	48,470	0.6%
	Public Relations	$	35,248	0.4%
	Superintendent Office	$	31,504	0.4%
	Insurance-Transp	$	27,970	0.3%
	Grounds	$	23,644	0.3%
	Food Service Operations	$	15,407	0.2%
	Pupil Management	$	15,235	0.2%
	Building Security	$	9,170	0.1%
	Extracurricular	$	3,904	0.0%
	Public Activities	$	-	0.0%
	Erate	$	(2,227)	0.0%
	Other Debt Expenditures	$	(2,271)	0.0%
	Debt - Interest	$	(2,521)	0.0%
	Debt Principal	$	(3,578)	0.0%
	Remote Learning Opportunities	$	(5,320)	-0.1%
	Instructional Technology	$	(9,329)	-0.1%
	Supervision-Instr	$	(18,775)	-0.2%
	Food Service-Food	$	(20,849)	-0.3%
	Supervision-Facilities	$	(25,832)	-0.3%
	Curriculum	$	(28,199)	-0.4%
	Supv-Food Service	$	(28,376)	-0.4%
	Bus Maintenance	$	(52,545)	-0.7%
	Supervision-Transp	$	(53,081)	-0.7%
	Transportation Operations	$	(101,992)	-1.3%
	Learning Resource	$	(153,485)	-1.9%
	Facilities Maintenance	$	(205,367)	-2.6%
	Tech Support/WSIPC	$	(336,177)	-4.2%
	Payments to Oth Districts	$	(587,973)	-7.3%
		$	6,957,442	

* Budget Capacity of $5M for 2025-2026 Excluded

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GENERAL FUND
SELECTED SPECIAL PROGRAM BUDGETS

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BUILDING BUDGET ALLOCATIONS

Purpose: Building budgets account for the bulk of consumable supplies and services managed by the principals.

Location	Base Allocation	Elem Activities	Total Allocation
Chain Lake Elementary	$ 35,020	$ 3,000	$38,020
Fryelands Elementary	$ 30,260	$ 3,000	$ 33,260
Frank Wagner Elementary	$ 42,925	$ 3,000	$ 45,925
Maltby Elementary	$ 30,685	$ 3,000	$ 33,685
Salem Woods Elementary	$ 44,965	$ 3,000	$ 47,965
Hidden River Middle	$ 29,546	$ -	$ 29,546
Park Place Middle	$ 73,959	$ -	$ 73,959
Monroe High School	$ 131,963	$ -	$ 131,963
	$ 419,323	$ 15,000	$ 434,323

In addition to the above allocations, buildings receive allowed carryovers from prior year unspent allocations, fees for field trips, fines, and other board approved fees, and donations from sources like Parent Teacher Organizations (PTOs)

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CAREER & TECHNICAL EDUCATION (CTE)

Purpose: State CTE funds are used for teaching, instructional supplies and materials, equipment, and administrative support for all CTE programs (grades 7-12) in the district. During the 2025-2026 school year, the district expects to serve the equivalent of 454 full time students: 365 at Monroe High School, 75 in the Middle School Program, and 14 through the Running Start program. Also included in the budget are funds for classified staffing support in a variety of instructional program areas and secretarial support in the buildings and at the district office. CTE program areas include agriculture, business, family and consumer science education, health, photography, marketing, sports medicine, technology education, counseling, and career education. The primary goal of state CTE funding is to provide students with general and occupationally specific skills to prepare them for family, community, and work roles. In addition to state funds, federal funds support additional professional development for CTE staff.

Direct Revenues		$	% of Total
	Apportionment-MHS	$ 4,213,886	79.9%
	Apportionment-MS	$ 866,067	16.4%
	Running Start	$ 156,197	3.0%
	Federal - (Carl Perkins)	$ 35,000	0.7%
		$ 5,271,151	100.0%

Expenditures		Certificated FTE	Classified FTE	$	% of Rev
	Middle School	3.70	-	$ 823,532	16.3%
	Admin & Overhead	2.14	1.75	$ 705,359	14.0%
	Agriculture	2.60	0.56	$ 628,018	12.4%
	FACSE	3.48	0.65	$ 723,771	14.3%
	Business/Career Choices	1.25	-	$ 277,514	5.5%
	CTE Administration	-	1.00	$ 108,036	2.1%
	Photography	1.75	-	$ 299,127	5.9%
	Prog Development	0.33	-	$ 155,370	3.1%
	Sports Med	1.00	-	$ 195,047	3.9%
	Supervision	-	0.84	$ 116,198	2.3%
	Counselors	0.48	-	$ 129,155	2.6%
	Robotics	1.00	-	$ 149,349	3.0%
	Running Start	-	-	$ 145,263	2.9%
	Career Center	-	0.55	$ 64,795	1.3%
	Marketing	-	0.56	$ 60,665	1.2%
	Tech Ed	0.50	-	$ 59,647	1.2%
	HS CTE MSOCS	-	-	$ 371,594	7.4%
	Voc Ed- Federal	-	-	$ 33,790	0.7%
		14.54	5.90	$ 5,046,230	100.0%

RESOURCES CONTRIBUTED TO INDIRECT COSTS	$	%
	$ 224,920	5.34%

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EXTRACURRICULAR SUPPORT BUDGET

Purpose: This budget accounts for the district's support of athletics, extracurricular activities, co-curricular activities, clerical support for student body fund accounting, and the related transportation costs. Co-curricular activities are those that relate closely to an instructional area, such as yearbook, and must be staffed with a certificated instructional person. Extracurricular activities typically encompass sports and activity clubs that are not part of the co-curricular list. The district support is primarily paying the stipends for the coaches and teachers. The main funding source for these costs is the Enrichment Levy. The district is projecting the collection of about $87,000 in sports participation fees and game support. This budget does not include the ASB Fund. The ASB's funds are accounted for in a separate fund, raised and expended with student approval and cover all extracurricular costs that are not supportedby the district's General Fund.

	Cert FTE	Classified FTE	$	% of Total
Administration		1.00	$ 221,255	15.7%
Extracurricular Athletic Stipends			$ 553,080	39.1%
Clerical Support		2.19	$ 233,764	16.5%
Transportation Charges			$ 133,400	9.4%
Extracurricular Activity Stipends			$ 57,885	4.1%
Co-curricular Activity Stipends			$ 75,097	5.3%
Athletic Trainer			$ 71,493	5.1%
Other District Support			$ 13,100	0.9%
Middle School Uniforms/Equipment			$ 13,000	0.9%
Elementary Activity Stipends			$ 18,945	1.3%
Coaches Professional Development			$ 5,000	0.4%
Gymnastics Facility Rental			$ 5,000	0.4%
Swimming Pool Rental			$ 4,000	0.3%
Athletic Director Budget			$ 7,000	0.5%
H-Q			$ 955	0.1%
Point of Sale System Support			$ 545	0.0%
	0.00	2.19	$ 1,413,519	100.0%

Does not include co-curricular expenses charged to other programs

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INTERVENTION

Purpose:

Learning Assistance Program (LAP): LAP is a state program that serves eligible students who need academic support or reading readiness skills. With emphasis on reading literacy in grades K-4, schools are able to deliver supplemental services that give eligible students the strong start they need for academic success.

Title I: Title I, Part A is a federal program that serves the unique needs of children who struggle to learn. Title I programs and services supports student who are struggling to meet state standards in addition to support provided by special education and the English Language Learner program. Title I programs operate at Frank Wagner Elementary and Leaders In Learning.

				Title I	LAP	OSSI Grant	Total
Resources				51XX	55XX	5145	
	Revenue - Allocation			$ 753,100	$ 1,919,751	$ 30,000	$ 2,702,851
				$ 753,100	$ 1,919,751	$ 30,000	$ 2,702,851
Expenditures							
	Set Asides:	**Cert FTE**	**Para Ed FTE**				
	LAP High Poverty	1.20	-	$ -	$ 222,450	$ -	$ 222,450
	Prof. Development	-	-	$ 50,000	$ -	$ -	$ 50,000
	Homeless	-	0.78	$ 94,773	$ -	$ -	$ 94,773
	Parent Involvement	-	-	$ 6,000	$ -	$ -	$ 6,000
	Private School	-	-	$ 8,000	$ -	$ -	$ 8,000
		1.20	0.78	$ 158,773	$ 222,450	$ -	$ 381,223
	Base Program:						
		Cert FTE	**Clerical FTE**				
	Admin	0.10	0.20	$ -	$ 232,054	$ -	$ 232,054
	Counselor	1.00	-	$ 132,772	$ -	$ -	$ -
		1.10	0.20	$ 132,772	$ 232,054	$ -	$ 232,054
	Instructional Staff	**Cert FTE**	**Para Ed FTE**				
	CLE	0.50	0.74	$ -	$ 178,950	$ -	$ 178,950
	FWE	2.20	3.52	$ 376,299	$ 358,552	$ -	$ 734,851
	FRE	0.70	1.30	$ -	$ 297,654	$ -	$ 297,654
	MBE	0.40	0.74	$ -	$ 167,350	$ -	$ 167,350
	SWE	0.50	1.00	$ -	$ 187,147	$ -	$ 187,147
	HRM	-	-	$ -	$ -	$ -	$ -
	PPM	0.60	1.30	$ 59,265	$ 185,265	$ -	$ 244,530
	MHS	-	-	$ -	$ -	$ -	$ -
	LIL	-	-	$ -		$ -	$ -
	DISTRICTWIDE	-	.	$ -	$ 20,594	$ -	$ 20,594
		4.90	8.60	$ 435,564	$ 1,395,512	$ -	$ 1,831,076
	Supplies, Materials, & Services			$ -	$ 234,210	$ 28,926	$ 263,136
				$ -	$ 234,210	$ 28,926	$ 263,136
		7.20	9.58	$ 727,109	$ 1,850,016	$ 28,926	$ 2,707,489

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LEARNING & TEACHING

Purpose: There are four major purposes that this budget supports: the purchase of new materials for all K-12 instructional programs, the maintenance or ongoing cost for all curricular areas, supporting the student assessment program, and supporting the student enrollment system. The maintenance budget supports the L & T office including administrative and secretarial staffing, ongoing costs for consumable materials for subjects such as literacy, math, and science. It supports ongoing subscriptions for all libraries, program needs for music, physical education, and health, support for additional classrooms, and the stipends for CIMC. And finally, the student information system allows for tracking and reporting student enrollment.

EXPENDITURES		Certificated FTE	Classified FTE	$	% of Total
	Curriculum Adoptions				
	UFLI Adoption			$ 150,000	7.7%
	Science			$ 25,000	1.3%
	Social Studies			$ 8,000	0.4%
	Dual Language			$ 11,100	0.6%
	AP Coursework			$ 40,000	2.1%
				$ 234,100	12.0%
	Curriculum Maintenance				
	Copiers			$ 3,500	0.2%
	Health Education			$ 22,000	1.1%
	Literature			$ 1,000	0.1%
	Math			$ 148,000	7.6%
	Music			$ 22,012	1.1%
	Science			$ 56,225	2.9%
	Social Studies			$ 20,000	1.0%
	Program Administration	1.60	1.40	$ 602,861	31.0%
	Library - Other			$ 1,664	0.1%
	Britannica-Online Research			$ 5,000	0.3%
	Destiny Library			$ 10,400	0.5%
	Overdrive-Audio & E books			$ 4,936	0.3%
	Teaching Support			$ 15,012	0.8%
	CIMC			$ 6,800	0.3%
	Solution Tree			$ 90,000	4.6%
	Admin Professional Development			$ 4,000	0.2%
	OP Professional Development			$ 400	0.0%
		1.60	1.40	$ 1,013,810	52.1%
	Digital Learning				
	Supplies & Services			$ 28,300	1.5%
	Typing.com			$ 6,100	0.3%
	Learn Platform			$ 27,000	1.4%
	Kami			$ 14,000	0.7%
	Canvas			$ 50,000	2.6%
	WeVideo			$ 3,800	0.2%
	Book Creator			$ 18,000	0.9%
	Nearpod			$ 27,000	1.4%
				$ 174,200	9.0%
	Student Assessment				
	Supplies			$ 13,400	0.7%
	I-Ready			$ 191,000	9.8%
	MAP			$ 3,000	0.2%
	Panorama			$ 83,650	4.3%
				$ 291,050	15.0%
	Student Information Systems				
	Program Administration		1.30	$ 221,119	11.4%
	Supplies/Travel			$ 5,000	0.3%
	Professional Development			$ 2,000	0.1%
	Online Student Registration			$ 5,000	0.3%
			1.30	$ 233,119	12.0%
		1.60	2.70	$ 1,946,279	100.0%

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LIMITED ENGLISH PROFICIENCY (FEDERAL TITLE III)

Purpose: The purpose of Federal Title III - Limited English Proficiency grant is to support English Language Learners (ELL) by providing staff development for basic ed teachers and ELL staff, and supporting appropriate classroom materials - including staff development for the new resources. In our district, this grant funds .4 FTE of an ELL Teacher on Special Assignment (TOSA), who supports general ed teachers. In addition to TOSA support, staff learns about best practices and effective delivery models through attendance at state conferences and collaborative work.

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		Cert FTE	TITLE III
Resources			$ 161,222
		-	
	District wide	0.40	$ 88,835
	Total	0.40	$ 88,835
	Supplies		$ -
	Professional Development		$ 64,759
	Subs, Additional hrs, etc.		$ 1,951
			$ 66,710
		0.40	$ 155,545

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MAINTENANCE - FACILITIES

Purpose: The District provides an on-going program of building maintenance, landscaping, and building cleaning. These funds support these functions for 768,502 square feet of facilities and 160 acres of regularly maintained grounds. The budget below includes all district facilities, including alternative programs, cooperatives, and facility use staff.

		Certificated FTE	Classified FTE	BEA		TOTAL	% of Total
SUPERVISION							
	Salaries		3.00	$ 381,591	$ -	$ 381,591	3.5%
	Benefits			$ 106,774	$ -	$ 106,774	1.0%
	Supplies			$ 2,000	$ -	$ 2,000	0.0%
	Services			$ 5,800	$ -	$ 5,800	0.1%
	Travel			$ -	$ -	$ -	0.0%
				$ 496,165	$ -	$ 496,165	4.6%
GROUNDS							
	Salaries		3.75	$ 323,865	$ -	$ 323,865	3.0%
	Benefits			$ 122,359	$ -	$ 122,359	1.1%
	Supplies			$ 36,500	$ -	$ 36,500	0.3%
	Services			$ 97,750	$ -	$ 97,750	0.9%
	Travel			$ -	$ -	$ -	0.0%
				$ 580,474	$ -	$ 580,474	5.4%
CUSTODIAL							
	Salaries		30.88	$ 2,419,358	$ -	$ 2,419,358	22.3%
	Benefits			$ 1,043,836	$ -	$ 1,043,836	9.6%
	Supplies			$ 171,400	$ -	$ 171,400	1.6%
	Services			$ 5,000	$ -	$ 5,000	0.0%
	Travel			$ -	$ -	$ -	0.0%
				$ 3,639,594	$ -	$ 3,639,594	33.6%
MAINTENANCE							
	Transfers to Transp			$ 10,000	$ -	$ 10,000	0.1%
	Salaries		4.25	$ 516,839	$ -	$ 516,839	4.8%
	Benefits			$ 182,242	$ -	$ 182,242	1.7%
	Supplies			$ 137,000	$ -	$ 137,000	1.3%
	Services			$ 339,500	$ -	$ 339,500	3.1%
	Travel			$ -	$ -	$ -	0.0%
				$ 1,185,581	$ -	$ 1,185,581	10.9%
UTILITIES				$ 1,986,153		$ 1,986,153	18.3%
				$ 1,986,153	$ -	$ 1,986,153	18.3%
INSURANCE/LEASE							
	District Office Lease			$ 708,000	$ -	$ 708,000	6.5%
	Vehicle Lease Payments			$ 120,000		$ 120,000	1.1%
	District Insurance			$ 1,433,000	$ -	$ 1,433,000	13.2%
	Sky Valley Insurance			$ 70,000	$ -	$ 70,000	0.6%
				$ 2,331,000	$ -	$ 2,331,000	21.5%
			-				
SECURITY & EMERGENCY MANAGEMENT							
	Salaries ***		3.22	$ 341,654	$ -	$ 341,654	3.2%
	Benefits			$ 164,821	$ -	$ 164,821	1.5%
	Supplies			$ 20,000	$ -	$ 20,000	0.2%
	Services			$ 85,206	$ -	$ 85,206	0.8%
	Travel			$ -	$ -	$ -	0.0%
				$ 611,681	$ -	$ 611,681	5.6%
*** Does not include crossing guards							
TOTAL BUDGET		-	45.10	$ 10,830,648	$ -	$ 10,830,648	100.0%

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MULTILINGUAL LEARNERS

Purpose: Students in grades K-12, who qualify for Multilingual Learner (MLL) services, receive language instruction in listening, speaking, reading, and writing. Interpreters are provided for parent conferences, meetings, and school events. All major documents, and many other documents, are translated into the parent's native language as often as is feasible. Additional support district-wide is provided by the Hispanic Liaison. This person provides on-going support for the Hispanic families in the community, maintains oral and written communication with the Hispanic families, is available during emergencies, and acts as the contact person when concerns or disputes arise.

	State Trans. Bilingual	Basic Ed & Levy	Total
Resources			
Transitional Bilingual Funding	$ 1,838,194	$ -	$ 1,838,194
Local Funding	$ -	$ 62,278	$ 62,278
Total Funding	$ 1,838,194	$ 62,278	$ 1,900,472

Expenditures

	CERT FTE	CLASS FTE	State Trans. Bilingual	Basic Ed & Levy	Total
Administration					
Staff	0.50		$ 91,061		$ 91,061
MSOCs			$ -	$ -	$ -
	0.50		$ 91,061	$ -	$ 91,061
Instructional Staff					
Distictwide:subs, add'l hrs etc	0.00	0.00	$ -	$ -	$ -
CLE	0.50	0.48	$ 140,897	$ 8,029	$ 148,926
FRE	0.51	0.52	$ 164,305	$ 7,191	$ 171,496
FWE	3.00	0.45	$ 551,318	$ 34,639	$ 585,957
MBE	0.41	0.12	$ 105,043	$ 3,166	$ 108,209
SWE	0.50	0.30	$ 111,895	$ 6,468	$ 118,363
HRM	0.40	0.32	$ 118,898	$ 5,609	$ 124,507
PPM	1.20	0.19	$ 182,420	$ 24,292	$ 206,712
MHS	1.60	0.54	$ 274,764	$ 25,303	$ 300,067
	8.11	2.92	$ 1,649,540	$ 114,697	$ 1,764,237
Supplies, Materials, Services, Travel			$ -	$ -	$ -
			$ -	$ -	$ -
Totals	8.61	2.92	$ 1,740,601	$ 114,697	$ 1,855,298

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PROFESSIONAL DEVELOPMENT

Purpose: These local and federal funds support the staff development of principals and teachers to improve student learning. They also support the released time for teachers to review instructional programs, identify new materials, and develop district assessments. They provide teacher leadership in the schools by funding elementary and middle level literacy, math, and science leads. These funds will continue to support the district's efforts to implement the principals of Professional Learning Communities district wide.

				5221 Title II A	0975 Basic ED	Total
Resources						
				$ 235,152	$ 69,000	$ 304,152
				$ 235,152	$ 69,000	$ 304,152
Expenditures		**Cert FTE**	**Class FTE**			
	Salaries	1.3		$ 176,477		$ 176,477
	Payroll Tax/Benefits			$ 49,501		$ 49,501
				$ -		$ -
				$ 225,979		$ 225,979
	Materials			$ -	$ 69,000	$ 69,000
	Services/Professional Development			$ -	$ -	$ -
	Travel			$ -	$ -	$ -
	Total	1.3	0	$ 225,979	$ 69,000	$ 294,979

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SKY VALLEY EDUCATION CENTER

Purpose: Sky Valley Education Center is a family partnership program sponsored by the Monroe School District, serving an anticipated 730 student FTE. At the direction of the Program Directors, Sky Valley staff work closely with students, parents, families, and the district's administrative staff to analyze, plan, and coordinate the multiple programs of the Center to ensure quality student achievement. These programs include the Parent Partnership Program, the Environmental Science Program, the STEM program, the Distance Program, and a modified Montessori Program. The Sky Valley Education Center operates under the Alternative Learning Experience rules and regulations of the State of Washington.

REVENUES

Enrollment		889.0	
Basic Ed Running Start Rate	$	10,291	$ 9,148,832
Indirects retained by district		9.5%	$ (869,139)
Subtotal Balance to Program			$ 8,279,693
Grants -SVEC			$ -
			$ 8,279,693

EXPENDITURES	**Certificated FTE**	**Classified FTE**	**$**	**%**
Teachers	29.79		$ 5,079,824	61.4%
Admin	2.20		$ 536,982	6.5%
Counselor	2.02	0.08	$ 368,548	4.5%
Clerical		3.27	$ 407,233	4.9%
Custodial		3.00	$ 321,032	3.9%
Staff Planning/Professional Develop	1.03		$ 164,354	2.0%
Non Represented Staff			$ 100,000	1.2%
Utilities			$ 144,853	1.7%
Tech Staff		0.50	$ 73,631	0.9%
Copier			$ 19,500	0.2%
Personal Service Contracts			$ -	0.0%
Curriculum			$ 10,000	0.1%
Online Learning			$ 40,000	0.5%
WSIPC/NWRDC			$ 34,400	0.4%
Wings			$ 27,000	0.3%
Extracurricular/Activities			$ 33,842	0.4%
Field Trips			$ 6,000	0.1%
General Supplies			$ 16,139	0.2%
Insurance			$ 70,000	0.8%
Transportation - Excursions			$ -	0.0%
Para Ed		0.29	$ 36,055	0.4%
Grants			$ 10,000	0.1%
SVEC Transportation			$ 10,000	0.1%
Computers			$ 5,000	0.1%
Theater			$ 5,000	0.1%
Furniture			$ 4,500	0.1%
Nurse	0.25		$ 21,612	0.3%
Maintenance			$ 500	0.0%
Workshops			$ 2,000	0.0%
Fire District			$ 1,013	0.0%
PSEOP Prof $			$ 600	0.0%
Unallocated			$ 730,075	8.8%
	35.29	7.14	$ 8,279,693	100%

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SPECIAL EDUCATION

Purpose: This budget, funded through a variety of sources, provides services for all identified students preschool age through twenty-one who are in need of special education. Programs include Structured Learning Centers, Resource Rooms, Developmental Preschool, TtRI preschool, Positive Behavioral Support Classrooms, the Community Based Program (18-21) and a variety of related services. The process of identification, placement, programming, and reevaluation of special education is governed by state and federal laws. Staffing includes certificated special education teachers and support staff (psychologists, speech language pathologists, occupational therapists, physical therapists, etc.) and classified staff. Staffing for students who require 1 on 1 nursing or Para Educator support is also provided for in this budget, as are programs for students who are served out of district. Approximately 835 students are served.

Revenues	$	% of Total
Special Ed- Safety Net	$ 1,500,000	9.3%
Special Ed-State	$ 11,294,720	70.4%
Special Ed-Federal IDEA 611	$ 1,211,610	7.6%
Special Ed-Federal IDEA 619	$ 30,000	0.2%
General Apportionment Allocated To Special Ed by OSPI	$ 1,948,086	12.1%
Medicaid Reimbursement	$ 60,000	0.4%
	$ 16,044,416	100.0%

Expenditures by Program	Certificated FTE	Classified FTE	$	% of Exp
Resource Room	17.50	8.96	$ 3,920,018	20.16%
Life Skills	9.00	12.06	$ 2,702,391	13.90%
Para Eds - Building 1:1	-	14.66	$ 2,419,961	12.45%
Speech	5.00	1.11	$ 1,924,851	9.90%
Psychologists/Intervention	3.00	0.56	$ 1,463,228	7.53%
Positive Behavior Support	3.00	3.62	$ 950,100	4.89%
Office-Fixed Costs	3.00	1.41	$ 866,012	4.45%
Students Served By Outside Contractors	-	-	$ 1,800,000	9.26%
Preschool	3.00	3.14	$ 851,564	4.38%
Occupational Therapy	4.00	-	$ 620,419	3.19%
ABA	-	1.41	$ 283,224	1.46%
Para Eds - alternative prog	-	3.02	$ 394,621	2.03%
Transition	1.00	1.21	$ 405,618	2.09%
Vision Therapy	0.80	-	$ 194,428	1.00%
Physical Therapy	1.22	-	$ 293,676	1.51%
Social Worker	1.00	-	$ 186,122	0.96%
Register Nurse		-	$ 95,000	0.49%
Audiology		-	$ 16,200	0.08%
NWRDC/IEP Online		-	$ 28,000	0.14%
Program Support-Directors Budget		-	$ 10,000	0.05%
Translation		-	$ 7,400	0.04%
Staff Development		-	$ 348	0.00%
Curriculum		-	$ 5,210	0.03%
Medicaid		-	$ 1,000	0.01%
Copiers		-	$ 800	0.00%
Home Hospital		-	$ 129	0.00%
	51.52	51.16	$ 19,440,320	100%

Net Funded By Other Resources	$ (3,395,904)

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TECHNOLOGY SUPPORT

Purpose: The Technology Services budget supports the overall operation of the district's technology infrastructure. Included in this budget are funds for clerical support, our hardware, software, and network specialists; and our building technology Para Educators. The bulk of the budget is dedicated to technology services staffing and data processing expenses (WSIPC, NWRDC, and OSPI/K-20). Also contained in the budget are funds specifically allocated for technology repairs at the schools, and other non-employee related costs.

	Cert FTE	Classified FTE		TOTAL	%
TECHNOLOGY SUPPORT					
Tech Staff		6.00	$	869,439	64.02%
WSIPC/NWRDC & K20 Fee			$	177,000	13.03%
Program Support			$	45,204	3.33%
Tech Dept Budget			$	6,500	0.48%
Instructional Technology			$	53,500	3.94%
Districtwide Technology *			$	204,300	15.04%
Professional Development			$	2,200	0.16%
	0.00	6.00	$	1,358,143	100.00%

*Does not include Chromebook Repair Technology Expenditures supported by Chromebook replace/repair fees