

Marysville School District No.025
FISCAL YEAR 2021-2022

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F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Marysville School District School District No. 025 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

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, 2021 through August 31, 2022.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 07/09/2021

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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	187,561,167	3,693,650	10,304,290	7,368,561	730,200
Total Appropriation (Expenditures)	189,014,426	3,537,050	10,044,441	9,218,554	750,000
Other Financing Uses--Transfers Out (G.L. 536)	1,242,291	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	-2,695,549	156,600	259,849	-1,849,992	-19,800
Beginning Total Fund Balance	15,653,273	874,678	5,454,490	7,000,000	542,023
Ending Total Fund Balance	12,957,723	1,031,278	5,714,339	5,150,008	522,223
SECTION B: EXCESS LEVIES FOR 2022 COLLECTION					
Excess levies approved by voters for 2022 collection	26,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	717,538	0	0	0	0
Net excess levy amount for 2022 collection after rollback	25,782,462	XXXXX	9,200,000	6,000,000	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 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	10,344.67		9,967.00		9,464.00	
FTE Certificated Employees	757.841		718.773		733.756	
FTE Classified Employees	459.977		440.996		456.541	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	171,740,037		176,333,926		187,561,167	
Total Expenditures	176,099,331		176,142,760		189,014,426	
Total Beginning Fund Balance	20,904,403		13,696,027		15,653,273	
Total Ending Fund Balance	15,311,497		12,655,424		12,957,723	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	91,943,259	52.21	89,495,761	50.81	85,286,226	45.12
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	13,318,728	7.05
Special Education Instruction	26,112,550	14.83	25,904,175	14.71	27,450,952	14.52
Vocational Instruction	5,742,755	3.26	5,806,078	3.30	5,703,001	3.02
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	10,746,387	6.10	12,093,479	6.87	12,071,744	6.39
Other Instructional Programs	2,948,437	1.67	6,736,820	3.82	7,000,574	3.70
Community Services	2,386,665	1.36	2,458,293	1.40	2,462,700	1.30
Support Services	36,219,278	20.57	33,648,154	19.10	35,240,917	18.64
Total - Program Groups	176,099,331	100.00	176,142,760	100.00	189,014,426	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	102,848,839	58.40	108,474,853	61.58	112,280,526	59.40
Teaching Support	19,949,840	11.33	19,341,085	10.98	24,554,243	12.99
Other Supportive Activities	29,668,224	16.85	28,616,920	16.25	31,621,659	16.73
Building Administration	10,138,752	5.76	8,952,588	5.08	9,218,393	4.88
Central Administration	12,684,754	7.20	10,757,314	6.11	11,339,605	6.00
Total - Activity Groups	176,099,331	100.00	176,142,760	100.00	189,014,426	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	78,130,041	44.37	76,130,764	43.22	81,778,401	43.27
Classified Salaries	32,023,928	18.19	30,674,673	17.41	32,935,728	17.42
Employee Benefits and Payroll Taxes	41,659,098	23.66	42,432,606	24.09	41,325,317	21.86
Supplies, Instructional Resources and Noncapitalized Items	5,065,080	2.88	10,298,358	5.85	14,047,486	7.43
Purchased Services	18,581,097	10.55	16,256,157	9.23	17,136,244	9.07
Travel	100,261	0.06	350,202	0.20	174,877	0.09
Capital Outlay	539,827	0.31	0	0.00	1,616,373	0.86
Total - Objects	176,099,331	100.00	176,142,760	100.00	189,014,426	100.00

Marysville School District No.025

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	786.08	777.00	701.00
2. Grade 1	777.30	776.00	633.00
3. Grade 2	796.67	737.00	663.00
4. Grade 3	845.46	754.00	688.00
5. Grade 4	829.36	804.00	709.00
6. Grade 5	772.62	804.00	749.00
7. Grade 6	878.62	721.00	734.00
8. Grade 7	813.08	844.00	744.00
9. Grade 8	748.16	788.00	821.00
10. Grade 9	774.05	734.00	780.00
11. Grade 10	729.39	757.00	721.00
12. Grade 11 (excluding Running Start)	570.25	583.00	587.00
13. Grade 12 (excluding Running Start)	533.56	526.00	539.00
14. SUBTOTAL	9,854.60	9,605.00	9,069.00
15. Running Start	305.41	245.00	245.00
16. Dropout Reengagement Enrollment	122.57	60.00	80.00
17. ALE Enrollment	62.09	57.00	70.00
18. TOTAL K-12	10,344.67	9,967.00	9,464.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	757.84	718.77	733.756
2. General Fund FTE Classified Employees /4	459.98	441.00	456.541

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	18,593,636	24,265,603	25,553,659
2000 Local Nontax Support	2,361,474	3,043,681	2,260,034
3000 State, General Purpose	101,984,505	98,096,986	92,260,771
4000 State, Special Purpose	36,793,892	35,469,387	33,960,884
5000 Federal, General Purpose	839,284	818,145	999,220
6000 Federal, Special Purpose	9,266,870	10,082,954	26,334,518
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	1,900,376	4,557,170	5,381,387
9000 Other Financing Sources	0	0	810,694
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	171,740,037	176,333,926	187,561,167
EXPENDITURES			
00 Regular Instruction	91,943,259	89,495,761	85,286,226
10 Federal Special Purpose Funding	0	0	13,318,728
20 Special Education Instruction	26,112,550	25,904,175	27,450,952
30 Vocational Education Instruction	5,742,755	5,806,078	5,703,001
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	10,746,387	12,093,479	12,071,744
70 Other Instructional Programs	2,948,437	6,736,820	7,000,574
80 Community Services	2,386,665	2,458,293	2,462,700
90 Support Services	36,219,278	33,648,154	35,240,917
B. TOTAL EXPENDITURES	176,099,331	176,142,760	189,014,426
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,233,612	1,231,769	1,242,291
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)	-5,592,906	-1,040,603	-2,695,549
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	13,256	0	13,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	937,022	1,050,000	955,000
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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	554,195	620,000	465,327
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	32,000	320,000	32,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	100,000	100,000
G.L.890 Unassigned Fund Balance	13,775,024	11,606,027	14,087,946
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	20,904,403	13,696,027	15,653,273
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	13,256	0	13,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	937,022	1,050,000	955,000
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	554,195	620,000	465,327
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	32,000	320,000	32,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	100,000	100,000
G.L.890 Unassigned Fund Balance	13,775,024	10,565,424	11,392,396
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	15,311,497	12,655,424	12,957,723

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

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SUMMARY OF GENERAL FUND BUDGET

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

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

Marysville School District No.025
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Tax	18,592,379	24,264,346	25,552,402
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	1,257	1,257	1,256
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	18,593,636	24,265,603	25,553,659
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	131,777	210,978	135,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	263	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	625	2,000	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	4,100	6,000	6,000
2200 Sales of Goods, Supplies, and Services, Unassigned	26,441	39,000	15,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	283	15,000	8,500
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	111,934	210,000	210,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	686,699	1,024,645	1,000
2300 Investment Earnings	220,615	250,000	45,000
2400 Interfund Loan Interest Earnings	1,193	0	0
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	112,817	123,000	123,000
2600 Fines and Damages	22,218	23,000	23,000
2700 Rentals and Leases	88,262	190,000	100,000
2800 Insurance Recoveries	189,988	100,000	100,000
2900 Local Support Nontax, Unassigned	764,258	850,058	1,493,534
2910 E-Rate	0	0	0
2998 Local School Food Services-non NSLP	XXXXX	0	0

Marysville School District No.025
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
2000 TOTAL LOCAL SUPPORT NONTAX	2,361,474	3,043,681	2,260,034
STATE, GENERAL PURPOSE			
3100 Apportionment	95,313,926	92,759,570	87,444,371
3121 Special Education--General Apportionment	3,964,336	4,253,221	4,169,244
3300 Local Effort Assistance	2,706,242	1,084,195	647,156
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	101,984,505	98,096,986	92,260,771
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	21,840	0	27,300
4121 Special Education	16,903,514	16,761,421	15,706,748
4122 Special Ed-Infants and Toddlers-State	1,364,587	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	5,003,825	5,444,118	5,073,558
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,817,755	2,136,637	2,121,730
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	1,820,581	1,937,142	1,808,468
4174 Highly Capable	330,397	321,111	303,978
4188 Childcare	0	0	0
4198 School Food Services	87,963	43,151	0
4199 Transportation--Operations	7,774,666	7,148,677	7,148,677
4300 Other State Agencies, Unassigned	1,615,907	55,982	50,000
4321 Special Education--Other State Agencies	32,199	28,000	50,000
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	20,657	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	1,593,148	1,670,425
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	36,793,892	35,469,387	33,960,884

Marysville School District No.025
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	625,693	603,000	778,504
5329 Impact Aid, Special Education Funding	189,975	189,975	195,546
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	23,616	25,170	25,170
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	839,284	818,145	999,220
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	45,197	0	0
6111 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112 Federal Special Purpose-ESSER II	XXXXX	XXXXX	2,550,716
6113 Federal Special Purpose-ESSER III	XXXXX	XXXXX	3,975,656
6114 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	8,500,086
6118 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 ARP-IDEA-Federal	XXXXX	XXXXX	549,793
6124 Special Education--Supplemental	2,208,149	2,811,330	2,737,826
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	62,194	64,694	73,167
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	2,044,117	2,088,860	2,271,921
6152 School Improve, Fed Other Title Grants under ESEA, Fed	199,115	611,631	628,804
6153 Migrant ESEA Migrant, Federal	93,856	165,084	154,609
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)	201,348	202,213	176,173
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	0	600,000	0

Marysville School District No.025
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178 Youth Training Programs	0	0	0
6188 Childcare	19,518	42,000	0
6189 Other Community Services	0	0	0
6198 School Food Services	3,516,285	2,611,066	3,797,642
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	116,522	94,800	94,800
6211 Federal Special Purpose--GEER	0	XXXXX	0
6212 Federal Special Purpose--ESSER II	0	XXXXX	0
6213 Federal Special Purpose--ESSER III	0	XXXXX	0
6214 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218 Federal Special Purpose--Reserved G	0	XXXXX	0
6219 Federal Special Purpose--Reserved H	0	XXXXX	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 ARP-IDEA-Federal	XXXXX	XXXXX	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	270,830	281,276	282,185
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0

Marysville School District No.025
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300 Federal Grants Through Other Agencies, Unassigned	114,715	170,000	170,000
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose-GEER	0	XXXXX	0
6312 Federal Special Purpose-ESSER II	0	XXXXX	0
6313 Federal Special Purpose-ESSER III	0	XXXXX	0
6314 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318 Federal Special Purpose-Reserved G	0	XXXXX	0
6319 Federal Special Purpose-Reserved H	0	XXXXX	0
6321 Special Education--Medicaid Reimbursement	75,911	70,000	70,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 ARP-IDEA-Federal	XXXXX	XXXXX	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	299,112	270,000	301,140
6000 TOTAL FEDERAL, SPECIAL PURPOSE	9,266,870	10,082,954	26,334,518

REVENUES FROM OTHER SCHOOL DISTRICTS

Marysville School District No.025
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	1,898,342	4,557,170	5,356,387
8101 Governmental Entities-Enrichment	XXXXX	XXXXX	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	2,033	0	25,000
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	1,900,376	4,557,170	5,381,387
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	810,694
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	810,694
TOTAL REVENUES AND OTHER FINANCING SOURCES	171,740,037	176,333,926	187,561,167

Marysville School District No.025

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REGULAR INSTRUCTION			
01 Basic Education	90,007,873	88,123,665	83,731,381
02 Alternative Learning Experience	965,179	851,317	1,034,055
03 Basic Education - Dropout Reengagement	970,208	520,779	520,790
00 TOTAL REGULAR INSTRUCTION	91,943,259	89,495,761	85,286,226
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - GEER	XXXXX	XXXXX	0
12 Federal Special Purpose - ESSER II	XXXXX	XXXXX	2,261,876
13 Federal Special Purpose - ESSER III	XXXXX	XXXXX	5,275,456
14 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	5,781,396
18 Federal Special Purpose - Reserved G	XXXXX	0	0
19 Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	XXXXX	0	13,318,728
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	22,580,884	22,889,185	24,600,443
22 Special Education, Infants and Toddlers, State	1,230,618	0	0
23 ARP-IDEA-Federal	XXXXX	XXXXX	479,584
24 Special Education, Supplemental, Federal	2,111,072	2,881,964	2,631,063
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	189,975	133,026	219,446
20 TOTAL SPECIAL EDUCATION INSTRUCTION	26,112,550	25,904,175	27,930,536
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	4,158,064	4,217,607	4,105,960
34 Middle School Career and Technical Education, State	1,525,459	1,526,604	1,526,560
38 Vocational, Federal	59,233	61,867	70,481
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,742,755	5,806,078	5,703,001
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0

Marysville School District No.025

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,915,953	1,997,570	2,188,540
52 Other Title Grants under ESEA-Federal	189,671	584,901	598,524
53 Migrant ESEA Migrant, Federal	89,267	157,869	148,935
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	4,779,094	5,206,195	5,195,882
56 State Institutions, Centers and Homes, Delinquent	38,421	25,000	40,000
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,595,725	1,966,424	1,874,958
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	191,505	198,248	172,383
65 Transitional Bilingual, State	1,689,161	1,688,289	1,580,694
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	257,590	268,983	271,828
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	10,746,387	12,093,479	12,071,744
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	20,999	18,994
74 Highly Capable	282,156	279,860	265,693
76 Targeted Assistance	0	573,778	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	2,666,280	5,862,183	6,715,887
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,948,437	6,736,820	7,000,574
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	1,702,696	1,696,368	1,761,684
89 Other Community Services	683,968	761,925	701,016

Marysville School District No.025

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
80 TOTAL COMMUNITY SERVICES	2,386,665	2,458,293	2,462,700
SUPPORT SERVICES			
97 District-wide Support	22,177,896	20,294,026	22,082,778
98 School Food Services	5,380,862	5,025,217	4,924,193
99 Pupil Transportation	8,660,520	8,328,911	8,233,946
90 TOTAL SUPPORT SERVICES	36,219,278	33,648,154	35,240,917
TOTAL PROGRAM EXPENDITURES	176,099,331	176,142,760	189,014,426

Marysville School District No.025
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	83,731,381	591,717		52,126,445	5,283,696	19,254,774	3,904,205	2,566,295	4,249	0
02 ALE	1,034,055	810		462,759	194,114	227,818	148,554	0	0	0
03 Basic Education - Dropout Reengagement	520,790	0		0	0	0	11	520,779	0	0
TOTAL REGULAR INSTRUCTION	85,286,226	592,527		52,589,204	5,477,810	19,482,592	4,052,770	3,087,074	4,249	0
11 Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	2,261,876	0		0	538,492	220,384	0	0	0	1,503,000
13 Federal Special Purpose - ESSER III	5,275,456	0		1,596,135	862,882	1,016,439	1,800,000	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	5,781,396	0		4,355,811	0	1,425,585	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Reserved H	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	13,318,728	0		5,951,946	1,401,374	2,662,408	1,800,000	0	0	1,503,000
21 Sp Ed, Sup, St	24,600,443	47,180		12,782,287	3,558,760	6,135,457	188,281	1,881,913	6,565	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 ARP-IDEA-Fed	479,584	0		0	0	0	0	479,584	0	0
24 Sp Ed, Sup, Fed	2,631,063	0		126,652	1,045,864	650,910	23,689	783,948	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0

Marysville School District No.025

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
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	219,446	0		0	137,201	82,245	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	27,930,536	47,180		12,908,939	4,741,825	6,868,612	211,970	3,145,445	6,565	0
31 Voc, Basic, St	4,105,960	10,109		2,644,271	283,003	962,098	4,037	196,442	6,000	0
34 MidSchCar/Tec	1,526,560	3,400		1,090,651	23,657	378,183	3,693	1,717	25,259	0
38 Voc, Fed	70,481	0		0	0	0	40,481	24,000	6,000	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,703,001	13,509		3,734,922	306,660	1,340,281	48,211	222,159	37,259	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	2,188,540	5,898		615,657	524,588	445,186	450,963	135,983	10,265	0
52 Other Title Grants under ESEA-Federal	598,524	0	0	118,995	70,741	60,817	144,462	150,126	53,383	0
53 ESEA Migrant, Federal	148,935	0		0	59,064	23,887	56,001	9,983	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	5,195,882	0		2,052,256	1,434,064	1,450,619	258,833	110	0	0
56 St In, Ctr/Hm, D	40,000	0		0	0	0	0	40,000	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0

Marysville School District No.025

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
58 Sp/Plt Pgm, St	1,874,958	3,800		538,072	88,497	198,169	596,939	363,569	7,539	78,373
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	172,383	0		54,660	12,875	24,754	61,721	8,373	10,000	0
65 Tran Biling, St	1,580,694	193		1,101,247	31,126	386,166	61,195	0	767	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	271,828	0		0	123,004	50,245	97,479	800	300	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	12,071,744	9,891	0	4,480,887	2,343,959	2,639,843	1,727,593	708,944	82,254	78,373
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	18,994	0		13,128	2,296	3,570	0	0	0	0
74 Highly Capable	265,693	7,700		139,362	33,303	64,784	8,620	8,924	3,000	0
76 Targeted Assistance	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	6,715,887	51,867		1,089,783	1,032,873	730,527	3,784,134	23,208	3,495	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	7,000,574	59,567		1,242,273	1,068,472	798,881	3,792,754	32,132	6,495	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	1,761,684	500		146,891	1,001,304	514,019	98,111	0	859	0

Marysville School District No.025

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
89 Othr Comm Srv	701,016	37,180	0	0	466,112	137,751	42,000	17,973	0	0
TOTAL COMMUNITY SERVICES	2,462,700	37,680	0	146,891	1,467,416	651,770	140,111	17,973	859	0
97 Distwide Suppt	22,082,778	126,096	-731,000	723,339	9,003,641	3,606,603	1,350,872	7,932,081	36,146	35,000
98 Schl Food Serv	4,924,193	3,050	-30,000	0	1,818,833	1,144,062	311,040	1,676,358	850	0
99 Pupil Transp	8,233,946	111,500	-240,000	0	5,305,738	2,130,265	612,165	314,078	200	0
TOTAL SUPPORT SERVICES	35,240,917	240,646	-1,001,000	723,339	16,128,212	6,880,930	2,274,077	9,922,517	37,196	35,000
OBJECT TOTALS	189,014,426	1,001,000	-1,001,000	81,778,401	32,935,728	41,325,317	14,047,486	17,136,244	174,877	1,616,373

Marysville School District No.025

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	1,570,038	886		935,417	243,016	367,441	15,773	7,066	439	0
22 Lrn Resrc	1,692,166	200		1,226,487	31,098	420,794	9,097	3,230	1,260	0
23 Princ Off	8,863,190	38,626		4,338,745	2,125,935	2,270,582	56,778	32,524	0	0
24 Guid/Coun	3,615,518	0		2,668,407	6,168	920,804	2,455	17,684	0	0
25 Pupil M/S	376,255	3,715		0	240,035	129,741	2,264	0	500	0
26 Health	1,552,567	0		147,204	893,321	477,465	3,470	29,257	1,850	0
27 Teaching	60,972,238	347,933		41,581,655	692,094	14,086,081	2,006,293	2,257,982	200	0
28 Extracur	2,253,700	200,357		355,121	1,052,029	371,207	119,975	155,011	0	0
29 Pmt to SD	0							0		
31 InstProDev	226,377	0		120,802	0	38,934	3,100	63,541	0	0
32 Inst Tech	75,000	0			0	0	75,000	0	0	0
33 Curriculum	1,610,000	0		0	0	0	1,610,000	0	0	0
34 Prof Lrng St	924,332	0		752,607		171,725	0	0	0	0
Total	83,731,381	591,717		52,126,445	5,283,696	19,254,774	3,904,205	2,566,295	4,249	0
FTE Program Staff				468.700	58.741					

Marysville School District No.025

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	2,000	0		0	0	0	2,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	245,532	0		77,063	102,038	66,431	0	0	0	0
24 Guid/Coun	101,301	0		73,057	0	28,244	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	533,029	810		306,772	92,076	131,817	1,554	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	145,000	0		0	0	0	145,000	0	0	0
34 Prof Lrng St	7,193	0		5,867		1,326	0	0	0	0
Total	1,034,055	810		462,759	194,114	227,818	148,554	0	0	0
FTE Program Staff				4.200	2.847					

Marysville School District No.025

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	520,790	0		0	0	0	11	520,779	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
Total	520,790	0		0	0	0	11	520,779	0	0

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - GEER

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
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
63 Oper Bldg	0	0			0	0	0	0	0	0

Marysville School District No.025

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
64 Maintnce	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

Marysville School District No.025

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	4,141	0		0	2,508	1,633	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
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
63 Oper Bldg	531,843	0			371,269	160,574	0	0	0	0

Marysville School District No.025

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
64 Maintnce		1,627,735	0			92,585	32,150	0	0	0	1,503,000
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		98,157	0		0	72,130	26,027	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		2,261,876	0		0	538,492	220,384	0	0	0	1,503,000
FTE Program Staff						9.056					

Marysville School District No.025

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	1,725,456	0		1,282,870	0	442,586	0	0	0	0
25 Pupil M/S	1,300,000	0		0	843,882	456,118	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,250,000	0		313,265	19,000	117,735	1,800,000	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
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
63 Oper Bldg	0	0			0	0	0	0	0	0

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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
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		5,275,456	0		1,596,135	862,882	1,016,439	1,800,000	0	0	0
FTE Program Staff					14.000	15.718					

Marysville School District No.025

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	5,781,396	0		4,355,811	0	1,425,585	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
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
63 Oper Bldg	0	0			0	0	0	0	0	0

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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
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		5,781,396	0		4,355,811	0	1,425,585	0	0	0	0
FTE Program Staff					38.000						

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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
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
63 Oper Bldg	0	0			0	0	0	0	0	0

Marysville School District No.025

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
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

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OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

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
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
63 Oper Bldg	0	0			0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
64 Maintnce	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

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,123,260	2,695		537,976	241,373	217,862	6,000	116,854	500	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	612,108	50		436,311	0	144,947	1,700	27,800	1,300	0
25 Pupil M/S	93,135	0		0	56,996	35,685	454	0	0	0
26 Health	6,922,751	65		3,895,933	80,066	1,398,553	67,293	1,477,441	3,400	0
27 Teaching	15,624,813	44,370		7,730,865	3,180,325	4,296,641	112,834	258,413	1,365	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,405	0		0	0	0	0	1,405	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	222,971	0		181,202		41,769	0	0	0	0
Total	24,600,443	47,180		12,782,287	3,558,760	6,135,457	188,281	1,881,913	6,565	0
FTE Program Staff				120.500	62.102					

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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
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 23 - ARP-IDEA-Federal

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services		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	479,584	0		0	0	0	0	479,584	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
Total	479,584	0		0	0	0	0	479,584	0	0

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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	178,853	0		126,652	0	52,201	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	2,200,813	0		0	1,045,864	598,709	0	556,240	0	0
29 Pmt to SD	198,120							198,120		
31 InstProDev	31,656	0		0	0	0	2,068	29,588	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	21,621	0		0	0	0	21,621	0	0	0
Total	2,631,063	0		126,652	1,045,864	650,910	23,689	783,948	0	0
FTE Program Staff				2.000	17.795					

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OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	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
Total	0	0		0	0	0	0	0	0	0

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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
Total	0	0		0	0	0	0	0	0	0

Marysville School District No.025

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	219,446	0		0	137,201	82,245	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
Total	219,446	0		0	137,201	82,245	0	0	0	0
FTE Program Staff					2.753					

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(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	228,798	0		129,338	35,485	50,674	4,009	3,292	6,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	152,600	0		113,043	0	39,557	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,679,282	10,109		2,365,280	247,518	863,197	28	193,150	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	45,280	0		36,610		8,670	0	0	0	0
Total	4,105,960	10,109		2,644,271	283,003	962,098	4,037	196,442	6,000	0
FTE Program Staff				22.300	3.437					

Marysville School District No.025

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	91,273	0		43,113	23,657	21,701	2,802	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	109,748	0		81,918	0	27,830	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,306,106	3,400		949,766	0	325,073	891	1,717	25,259	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	19,433	0		15,854		3,579	0	0	0	0
Total	1,526,560	3,400		1,090,651	23,657	378,183	3,693	1,717	25,259	0
FTE Program Staff				9.850	0.337					

Marysville School District No.025

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	39,481	0		0	0	0	30,481	9,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,000	0		0	0	0	0	7,000	6,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	18,000	0		0	0	0	10,000	8,000	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	70,481	0		0	0	0	40,481	24,000	6,000	0

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OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	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
Total	0	0		0	0	0	0	0	0	0

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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
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

Marysville School District No.025
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
Total	0	0	0	0	0	0	0	0	0	0

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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

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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	158,293	500		0	120,146	37,615	32	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	152,952	0		0	106,621	42,701	3,130	300	200	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	1,503,482	1,398		489,189	297,821	324,582	320,714	69,778	0	0
29 Pmt to SD	0							0		
31 InstProDev	286,807	1,000		126,468	0	40,288	61,187	47,799	10,065	0
32 Inst Tech	35,732	3,000			0	0	32,732	0	0	0
33 Curriculum	51,274	0		0	0	0	33,168	18,106	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	2,188,540	5,898		615,657	524,588	445,186	450,963	135,983	10,265	0
FTE Program Staff				5.500	8.359					

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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	93,583	0		0	70,741	22,842	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	45,781	0		0	0	0	2,500	43,281	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	459,160	0		118,995	0	37,975	141,962	106,845	53,383	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	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	598,524	0	0	118,995	70,741	60,817	144,462	150,126	53,383	0
FTE Program Staff				0.960	0.725					

Marysville School District No.025

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	82,951	0		0	59,064	23,887	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	3,300	0		0	0	0	3,300	0	0	0
27 Teaching	52,684	0		0	0	0	42,701	9,983	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	10,000	0				0	10,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0				0	0	0	0	0
64 Maintnce	0	0				0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
Total	148,935	0		0	59,064	23,887	56,001	9,983	0	0
FTE Program Staff					0.797					

Marysville School District No.025

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
Total	0	0		0	0	0	0	0	0	0

Marysville School District No.025

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	122,335	0		0	93,367	28,968	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	248,016	0		185,829	0	62,187	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	4,788,417	0		1,836,449	1,340,697	1,352,428	258,833	10	0	0
29 Pmt to SD	0							0		
31 InstProDev	100	0		0	0	0	0	100	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	37,014	0		29,978		7,036	0	0	0	0
Total	5,195,882	0		2,052,256	1,434,064	1,450,619	258,833	110	0	0
FTE Program Staff				19.600	26.214					

Marysville School District No.025

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	40,000	0		0	0	0	0	40,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	40,000	0		0	0	0	0	40,000	0	0

Marysville School District No.025

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
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

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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	313,197	400		163,777	37,532	66,645	500	44,343	0	0
22 Lrn Resrc	2,766	0		2,253	0	513	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	80,632	0		6,841	50,965	22,826	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	1,279,075	1,300		349,825	0	102,229	560,180	187,168	0	78,373
29 Pmt to SD	0							0		
31 InstProDev	170,604	100		15,376	0	5,956	33,678	107,955	7,539	0
32 Inst Tech	2,000	2,000			0	0	0	0	0	0
33 Curriculum	26,684	0		0	0	0	2,581	24,103	0	0
Total	1,874,958	3,800		538,072	88,497	198,169	596,939	363,569	7,539	78,373
FTE Program Staff				3.040	1.325					

Marysville School District No.025

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
Total	0	0		0	0	0	0	0	0	0

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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
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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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
Total	0	0		0	0	0	0	0	0	0

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(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	47,239	0		20,300	12,875	14,064	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	63,423	0		34,360	0	10,690	0	8,373	10,000	0
32 Inst Tech	14,500	0			0	0	14,500	0	0	0
33 Curriculum	47,221	0		0	0	0	47,221	0	0	0
Total	172,383	0		54,660	12,875	24,754	61,721	8,373	10,000	0
FTE Program Staff				0.450	0.185					

Marysville School District No.025

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	115,840	112		60,358	27,564	27,806	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	1,396,884	81		991,092	3,562	344,187	57,195	0	767	0
29 Pmt to SD	0							0		
31 InstProDev	48,648	0		34,032	0	10,616	4,000	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	19,322	0		15,765		3,557	0	0	0	0
Total	1,580,694	193		1,101,247	31,126	386,166	61,195	0	767	0
FTE Program Staff				10.800	0.486					

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	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
Total	0	0		0	0	0	0	0	0	0

Marysville School District No.025

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	11,552	0		0	8,348	3,204	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	259,176	0		0	114,656	47,041	97,479	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,100	0		0	0	0	0	800	300	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	271,828	0		0	123,004	50,245	97,479	800	300	0
FTE Program Staff					1.623					

Marysville School District No.025

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
Total	0	0		0	0	0	0	0	0	0

Marysville School District No.025

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

Marysville School District No.025

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	2,823	0		0	2,296	527	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	16,171	0		13,128	0	3,043	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
Total	18,994	0		13,128	2,296	3,570	0	0	0	0
FTE Program Staff				0.000	0.000					

Marysville School District No.025

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	149,833	500		71,299	33,303	43,553	1,178	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	20,253	6,500		0	0	0	7,348	5,405	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	95,607	700		68,063	0	21,231	94	3,519	2,000	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	0	0		0		0	0	0	0	0
Total	265,693	7,700		139,362	33,303	64,784	8,620	8,924	3,000	0
FTE Program Staff				0.850	0.438					

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Marysville School District No.025

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
Total	0	0		0	0	0	0	0	0	0

Marysville School District No.025

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	1,090,487	367		189,290	592,156	219,914	84,211	2,054	2,495	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	109,671	0		85,625	0	24,046	0	0	0	0
24 Guid/Coun	664,937	0		315,440	174,060	175,437	0	0	0	0
25 Pupil M/S	56,444	0		0	45,909	10,535	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	4,737,038	50,000		487,273	220,748	297,850	3,670,984	10,183	0	0
28 Extracur	28,731	1,500		0	0	0	25,443	788	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	28,579	0		12,155	0	2,745	3,496	10,183	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	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
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	6,715,887	51,867		1,089,783	1,032,873	730,527	3,784,134	23,208	3,495	0
FTE Program Staff				9.006	12.731					

Marysville School District No.025

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
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

Marysville School District No.025

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
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

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

Activity		(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	311,924	100		146,891	80,161	84,672	100	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	15,222	0		0	7,688	7,534	0	0	0	0
27 Teaching	1,434,538	400		0	913,455	421,813	98,011	0	859	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
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	1,761,684	500		146,891	1,001,304	514,019	98,111	0	859	0
FTE Program Staff				1.000	13.667					

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0	0	0	0	0	0	0	0
27	Teaching	25,000	0	0	0	0	25,000	0	0	0
28	Extracur	547,259	1,750	0	397,249	121,949	14,500	11,811	0	0
29	Pmt to SD	0						0		
31	InstProDev	0	0	0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0
33	Curriculum	0	0	0	0	0	0	0	0	0
42	Food	0	0				0	0		
44	Operation	0	0		0	0	0	0	0	0
63	Oper Bldg	86,165	0		68,863	15,802	1,500	0	0	0
65	Utilities	0	0		0	0	0	0	0	0
68	Insurance	0	0					0		
75	Mtr Pool	0	0		0	0	0	0	0	0
91	Publ Actv	42,592	35,430	0	0	0	1,000	6,162	0	0
Total		701,016	37,180	0	0	466,112	137,751	42,000	17,973	0
FTE Program Staff					3.000					

Marysville School District No.025

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	294,099	1,890			9,985	2,291	3,000	263,498	13,435	0
12 Supt Off	872,853	2,950		536,075	85,007	212,072	2,560	34,178	11	0
13 Busns Off	1,613,273	34,830		0	1,138,294	381,200	8,090	49,859	1,000	0
14 HR	1,587,819	6,620		183,982	836,716	340,469	40,925	169,107	10,000	0
15 Pblc Rltn	269,725	12,800		0	157,524	45,956	2,000	51,445	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	463,682	0		0	349,941	109,811	300	2,630	1,000	0
62 Grnd Mnt	660,595	10,856			494,246	174,647	-56,654	36,000	1,500	0
63 Oper Bldg	4,945,993	0			3,273,656	1,392,218	185,655	57,964	1,500	35,000
64 Maintnce	2,333,793	20,000	0		846,312	297,571	530,000	638,910	1,000	0
65 Utilities	2,499,490	0	0		0	0	0	2,499,490	0	0
67 Bldg Secu	1,022,934	8,700			425,023	152,040	21,300	413,371	2,500	0
68 Insurance	1,430,113	0					0	1,430,113		0
72 Info Sys	2,147,353	350	-50,000	3,282	909,586	302,883	95,000	883,252	3,000	0
73 Printing	295,838	2,500	-531,000	0	167,142	68,825	294,371	293,000	1,000	0
74 Warehouse	478,729	24,600	0	0	310,209	126,620	2,100	15,000	200	0
75 Mtr Pool	127,286	0	-150,000	0	0	0	222,225	55,061	0	0
83 Interest	20,685							20,685		
84 Principal	207,824							207,824		
85 Debt Expn	810,694							810,694		
Total	22,082,778	126,096	-731,000	723,339	9,003,641	3,606,603	1,350,872	7,932,081	36,146	35,000
FTE Program Staff				3.000	112.639					

Marysville School District No.025

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		
41 Supervisn	49,280	2,150		0	27,631	10,575	0	8,924	0	0
42 Food	1,968,574	0					301,140	1,667,434		
44 Operation	2,936,339	900			1,791,202	1,133,487	9,900	0	850	0
49 Transfers	-30,000		-30,000							
Total	4,924,193	3,050	-30,000	0	1,818,833	1,144,062	311,040	1,676,358	850	0
FTE Program Staff					31.882					

Marysville School District No.025

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	51,381	0		0	32,805	18,576	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	803,638	3,000		0	590,534	194,798	11,075	4,031	200	0
52 Operation	6,414,802	105,000			4,256,483	1,760,538	219,890	72,891	0	0
53 Maintnce	993,131	3,500			425,916	156,353	381,200	26,162	0	0
56 Insurance	210,994							210,994		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-240,000		-240,000							
Total	8,233,946	111,500	-240,000	0	5,305,738	2,130,265	612,165	314,078	200	0
FTE Program Staff					69.684					

Marysville School District No.025
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.300	193,076	171,250	180,063.64	594,210	594,210	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,360	10,360	0
01-21-400	OTHER SUPPORT PERSONNEL	3.000	110,356	74,588	98,433.33	295,300	295,300	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,907	19,750	14,157
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,640	0	1,640
ACTIVITY CODE 21 TOTAL		6.300				935,417	919,620	15,797
01-22-410	LIBRARY MEDIA SPECIALIST	10.800	110,356	67,601	104,654.44	1,130,268	1,130,268	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,966	0	57,966
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,253	30,881	7,373
ACTIVITY CODE 22 TOTAL		10.800				1,226,487	1,161,149	65,339
01-23-210	ELEMENTARY PRINCIPAL	10.000	150,896	146,291	149,679.10	1,496,791	1,496,791	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,000	11,000	0
01-23-220	ELEMENTARY VICE PRINCIPAL	6.000	131,958	131,958	131,958.00	791,748	791,748	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,600	11,600	0
01-23-230	SECONDARY PRINCIPAL	6.050	171,250	153,865	164,176.20	993,266	993,266	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,200	9,200	0
01-23-240	SECONDARY VICE PRINCIPAL	7.000	150,559	138,174	145,205.71	1,016,440	1,016,440	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,700	6,700	0
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 23 TOTAL		29.050				4,338,745	4,338,745	0

Marysville School District No.025
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
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000	5,000	0
01-24-420	COUNSELOR	26.000	110,356	65,795	94,898.15	2,467,352	1,919,591	547,761
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	100,637	1,109	99,528
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	95,418	81,712	13,706
ACTIVITY CODE 24 TOTAL		26.000				2,668,407	2,007,412	660,995
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.500	75,355	75,355	75,356.00	37,678	37,678	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	942	0	942
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,783	1,730	52
01-26-470	NURSE	1.000	103,634	103,634	103,634.00	103,634	103,634	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,591	0	2,591
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	576	0	576
ACTIVITY CODE 26 TOTAL		1.500				147,204	143,042	4,161
01-27-001	SICK LEAVE	0.000	0	0	0.00	164,116	164,116	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,506,582	1,506,582	0
01-27-004	VACATION PAYOFF	0.000	0	0	0.00	185,998	185,998	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	563,465	563,465	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	205.770	110,356	57,478	90,049.25	18,529,434	18,529,434	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	785,003	148,689	636,314
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	104,360	4,417	99,943
01-27-320	SECONDARY TEACHER	156.780	110,356	57,478	98,467.02	15,437,660	15,356,807	80,852
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,097,421	453,005	644,416
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	85,677	1,538	84,139

Marysville School District No.025
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
01-27-330	OTHER TEACHER	5.500	110,356	62,742	95,269.09	523,980	523,980	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,386	0	14,386
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,057	0	3,057
01-27-340	ELEMENTARY SPECIALIST TEACHER	23.500	110,356	61,929	97,911.53	2,300,921	2,300,921	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	88,055	0	88,055
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	123,751	110,356	13,395
01-27-400	OTHER SUPPORT PERSONNEL	0.500	110,356	80,909	110,356.00	55,178	0	55,178
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,242	0	11,242
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,369	0	1,369
ACTIVITY CODE 27 TOTAL		392.050				41,581,655	39,849,308	1,732,346
01-28-310	ELEMENTARY HOMEROOM TEACHER	0.200	76,382	76,382	76,380.00	15,276	0	15,276
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,282	32,900	382
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	85	0	85
01-28-320	SECONDARY TEACHER	0.400	110,356	110,356	110,355.00	44,142	0	44,142
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,715	53,257	2,458
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	245	0	245
01-28-510	EXTRACURRICULAR	1.400	158,331	110,356	144,623.57	202,473	0	202,473
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,658	0	3,658
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	245	0	245
ACTIVITY CODE 28 TOTAL		2.000				355,121	86,157	268,964

Marysville School District No.025
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000	0	1,000
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	0	6,000
01-31-400	OTHER SUPPORT PERSONNEL	1.000	110,356	99,634	100,107.00	100,107	100,107	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,935	1,500	11,435
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	760	0	760
ACTIVITY CODE 31 TOTAL		1.000				120,802	101,607	19,195
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	352,793	352,793	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	273,050	273,050	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,170	9,170	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,057	46,057	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,618	8,618	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,181	19,181	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,118	41,118	0
01-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	157	157	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,727	1,727	0

Marysville School District No.025
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
01-34-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	736	736	0
ACTIVITY CODE 34 TOTAL		0.000				752,607	752,607	0
PROGRAM TOTAL		468.700				52,126,445	49,359,647	2,766,797

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 02 - Alternative Learning Experience

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

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

3/ Use three decimal places.

Marysville School District No.025
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

PROGRAM 12 - Federal Special Purpose - ESSER II

[illegible]

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 13 - Federal Special Purpose - ESSER III

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 14 - Federal Special Purpose ESSER III Learning Loss

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.

Marysville School District No.025
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	193,076	171,250	178,525.33	535,576	535,576	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,400	2,400	0
ACTIVITY CODE 21 TOTAL		3.000				537,976	537,976	0
21-24-400	OTHER SUPPORT PERSONNEL	3.600	110,356	103,634	107,107.22	385,586	385,586	0
21-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,228	0	16,228
21-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,497	32,701	1,797
ACTIVITY CODE 24 TOTAL		3.600				436,311	418,287	18,025
21-26-400	OTHER SUPPORT PERSONNEL	0.800	62,742	62,742	62,742.50	50,194	50,194	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,255	0	1,255
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,160	2,881	279
21-26-430	OCCUPATIONAL THERAPIST	5.800	90,802	70,414	79,177.93	459,232	459,232	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,145	4,000	11,145
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,024	20,473	2,551
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	19.300	110,356	65,795	88,257.20	1,703,364	1,703,364	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,228	8,000	62,228
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	87,639	78,211	9,428
21-26-460	PSYCHOLOGIST	10.000	110,356	72,596	99,699.70	996,997	996,997	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,473	27,000	38,473
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86,428	80,890	5,538
21-26-480	PHYSICAL THERAPIST	3.000	110,356	94,253	99,834.00	299,502	299,502	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,875	8,000	10,875

Marysville School District No.025
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	15,417	13,753	1,664
ACTIVITY CODE 26 TOTAL		38.900				3,895,933	3,752,497	143,436
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	236,327	236,327	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	3.000	110,356	62,742	82,234.67	246,704	246,704	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,555	0	9,555
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,929	0	1,929
21-27-320	SECONDARY TEACHER	3.000	85,423	55,374	69,852.00	209,556	209,556	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,267	3,548	1,719
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,321	3,940	382
21-27-330	OTHER TEACHER	65.500	110,356	55,374	93,348.87	6,114,351	6,114,351	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	222,023	4,000	218,023
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	336,810	300,619	36,192
21-27-340	ELEMENTARY SPECIALIST TEACHER	1.500	100,518	70,414	90,483.33	135,725	135,725	0
21-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,393	0	3,393
21-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,812	1,617	196
21-27-400	OTHER SUPPORT PERSONNEL	2.000	110,160	71,893	91,026.50	182,053	182,053	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,588	1,834	2,754
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,451	15,440	1,011
ACTIVITY CODE 27 TOTAL		75.000				7,730,865	7,455,714	275,154

PROGRAM 21 - Special Education, Supplemental, State

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

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

3/ Use three decimal places.

Marysville School District No.025
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 23 - ARP-IDEA-Federal

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

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

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

3/ Use three decimal places.

PROGRAM 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.

PROGRAM 29 - Special Education, Other, Federal

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

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 31 - Vocational, Basic, State

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

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

3/ Use three decimal places.

Marysville School District No.025
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	171,250	171,250	171,252.00	42,813	42,813	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300	300	0
ACTIVITY CODE 21 TOTAL		0.250				43,113	43,113	0
34-24-420	COUNSELOR	0.800	103,634	72,596	91,995.00	73,596	73,596	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,249	409	2,840
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,073	4,089	985
ACTIVITY CODE 24 TOTAL		0.800				81,918	78,094	3,825
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,164	25,164	0
34-27-320	SECONDARY TEACHER	8.800	110,356	59,663	99,746.25	877,767	877,767	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,959	14,210	27,749
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,876	691	4,185
ACTIVITY CODE 27 TOTAL		8.800				949,766	917,832	31,934
34-34-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	345	345	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,283	14,283	0
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,226	1,226	0
ACTIVITY CODE 34 TOTAL		0.000				15,854	15,854	0
PROGRAM TOTAL		9.850				1,090,651	1,054,893	35,759

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.

Marysville School District No.025
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Marysville School District No.025
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
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	103,634	103,634	103,634.00	103,634	103,634	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,771	4,771	0
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	576	576	0
51-27-320	SECONDARY TEACHER	0.500	110,356	110,356	110,356.00	55,178	55,178	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,834	2,834	0
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	307	307	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	3.000	110,356	87,175	102,629.00	307,887	307,887	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,292	12,292	0
51-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,710	1,710	0
ACTIVITY CODE 27 TOTAL		4.500				489,189	489,189	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,727	1,727	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	656	656	0
51-31-330	OTHER TEACHER	1.000	110,356	110,356	110,356.00	110,356	110,356	0
51-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,146	6,146	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,452	2,452	0

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

PROGRAM 52 - Other Title Grants under ESEA-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.

Marysville School District No.025
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Marysville School District No.025
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
55-24-420	COUNSELOR	2.000	90,802	90,802	90,802.00	181,604	181,604	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,324	0	1,324
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,901	2,522	378
ACTIVITY CODE 24 TOTAL		2.000				185,829	184,126	1,702
55-27-310	ELEMENTARY HOMEROOM TEACHER	6.500	110,356	79,284	102,568.92	666,698	666,698	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,829	0	26,829
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,704	0	3,704
55-27-320	SECONDARY TEACHER	2.900	110,356	81,459	93,217.93	270,332	270,332	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,527	600	9,927
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,502	123	1,379
55-27-330	OTHER TEACHER	5.200	110,356	78,749	101,175.19	526,111	526,111	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,014	800	22,214
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,922	0	2,922
55-27-340	ELEMENTARY SPECIALIST TEACHER	3.000	110,356	70,414	94,468.00	283,404	283,404	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,472	0	10,472
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,934	9,359	1,574
ACTIVITY CODE 27 TOTAL		17.600				1,836,449	1,757,427	79,021
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,111	11,111	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,933	4,933	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,076	8,076	0

Marysville School District No.025
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
55-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,723	4,723	0
55-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,135	1,135	0
ACTIVITY CODE 34 TOTAL		0.000				29,978	29,978	0
PROGRAM TOTAL		19.600				2,052,256	1,971,531	80,723

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.

Marysville School District No.025

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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.

Marysville School District No.025
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
58-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	162,577	162,577	162,577.00	162,577	162,577	0
58-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200	1,200	0
ACTIVITY CODE 21 TOTAL		1.000				163,777	163,777	0
58-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,253	2,253	0
ACTIVITY CODE 22 TOTAL		0.000				2,253	2,253	0
58-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,841	6,841	0
ACTIVITY CODE 24 TOTAL		0.000				6,841	6,841	0
58-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,327	64,327	0
58-27-330	OTHER TEACHER	2.000	110,356	110,356	110,356.00	220,712	220,712	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,905	12,905	0
58-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,392	28,392	0
58-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,550	17,550	0
58-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,939	5,939	0
ACTIVITY CODE 27 TOTAL		2.000				349,825	349,825	0
58-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,678	3,678	0
58-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,839	1,839	0
58-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,226	1,226	0
58-31-400	OTHER SUPPORT PERSONNEL	0.040	110,356	110,356	110,350.00	4,414	4,414	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,121	4,121	0

Marysville School District No.025
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
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	98	98	0
ACTIVITY CODE 31 TOTAL		0.040				15,376	15,376	0
PROGRAM TOTAL		3.040				538,072	538,072	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.

Marysville School District No.025
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
64-27-330	OTHER TEACHER	0.200	98,497	98,497	98,495.00	19,699	19,699	0
64-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	492	492	0
64-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	109	109	0
ACTIVITY CODE 27 TOTAL		0.200				20,300	20,300	0
64-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	328	328	0
64-31-400	OTHER SUPPORT PERSONNEL	0.250	134,926	134,926	134,928.00	33,732	33,732	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300	300	0
ACTIVITY CODE 31 TOTAL		0.250				34,360	34,360	0
PROGRAM TOTAL		0.450				54,660	54,660	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.

Marysville School District No.025
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	171,250	171,250	171,251.43	59,938	59,938	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	420	420	0
ACTIVITY CODE 21 TOTAL		0.350				60,358	60,358	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	9.000	110,356	62,742	91,881.44	826,933	826,933	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,221	6,246	29,975
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,594	368	4,226
65-27-320	SECONDARY TEACHER	0.200	110,356	110,356	110,355.00	22,071	22,071	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,229	0	1,229
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	123	0	123
65-27-330	OTHER TEACHER	1.000	98,497	90,802	96,958.00	96,958	96,958	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,424	0	2,424
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	539	0	539
ACTIVITY CODE 27 TOTAL		10.200				991,092	952,576	38,516
65-31-400	OTHER SUPPORT PERSONNEL	0.250	134,926	134,926	134,928.00	33,732	33,732	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300	300	0
ACTIVITY CODE 31 TOTAL		0.250				34,032	34,032	0
65-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,781	13,781	0
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	368	368	0

Marysville School District No.025
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,616	1,616	0
ACTIVITY CODE 34 TOTAL		0.000				15,765	15,765	0
PROGRAM TOTAL		10.800				1,101,247	1,062,731	38,516

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 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	

3/ Use three decimal places.

Marysville School District No.025
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
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,128	13,128	0
ACTIVITY CODE 27 TOTAL		0.000				13,128	13,128	0
PROGRAM TOTAL		0.000				13,128	13,128	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.

Marysville School District No.025
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
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,941	10,941	0
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	171,250	171,250	171,251.43	59,938	59,938	0
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	420	420	0
ACTIVITY CODE 21 TOTAL		0.350				71,299	71,299	0
74-31-400	OTHER SUPPORT PERSONNEL	0.500	134,926	134,926	134,926.00	67,463	67,463	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
ACTIVITY CODE 31 TOTAL		0.500				68,063	68,063	0
PROGRAM TOTAL		0.850				139,362	139,362	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.

Marysville School District No.025
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
79-21-400	OTHER SUPPORT PERSONNEL	1.000	189,290	189,290	189,290.00	189,290	189,290	0
ACTIVITY CODE 21 TOTAL		1.000				189,290	189,290	0
79-23-230	SECONDARY PRINCIPAL	0.500	171,250	171,250	171,250.00	85,625	0	85,625
ACTIVITY CODE 23 TOTAL		0.500				85,625	0	85,625
79-24-420	COUNSELOR	3.000	110,356	67,836	96,182.67	288,548	0	288,548
79-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,403	0	13,403
79-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,489	0	13,489
ACTIVITY CODE 24 TOTAL		3.000				315,440	0	315,440
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,353	27,353	0
79-27-320	SECONDARY TEACHER	2.000	110,356	110,160	110,258.00	220,516	0	220,516
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,900	0	8,900
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,225	0	1,225
79-27-330	OTHER TEACHER	1.000	70,170	70,170	70,170.00	70,170	0	70,170
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,144	0	2,144
79-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	94,893	94,893	94,893.00	94,893	0	94,893
79-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,373	0	2,373
79-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	527	0	527
79-27-400	OTHER SUPPORT PERSONNEL	0.500	110,356	110,356	110,356.00	55,178	0	55,178
79-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,073	0	3,073
79-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	307	0	307

PROGRAM 79 - Instructional Programs, Other

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

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

3/ Use three decimal places.

Marysville School District No.025
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

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
88-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	146,291	146,291	146,291.00	146,291	87,775	58,516
88-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	360	240
ACTIVITY CODE 21 TOTAL		1.000				146,891	88,135	58,756
PROGRAM TOTAL		1.000				146,891	88,135	58,756

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.

Marysville School District No.025
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.

Marysville School District No.025
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-001	SICK LEAVE	0.000	0	0	0.00	10,941	10,941	0
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	6,018	6,018	0
97-12-110	SUPERINTENDENT	2.000	210,021	210,021	210,021.00	420,042	420,042	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	99,074	99,074	0
ACTIVITY CODE 12 TOTAL		2.000				536,075	536,075	0
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	10,941	10,941	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	168,278	168,278	168,278.00	168,278	168,278	0
97-14-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,763	4,763	0
ACTIVITY CODE 14 TOTAL		1.000				183,982	183,982	0
97-72-004	VACATION PAYOFF	0.000	0	0	0.00	3,282	3,282	0
ACTIVITY CODE 72 TOTAL		0.000				3,282	3,282	0
PROGRAM TOTAL		3.000				723,339	723,339	0

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

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

3/ Use three decimal places.

Marysville School District No.025
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.

Marysville School District No.025
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.

Marysville School District No.025
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	2.425	5,044.00	29.60	29.05	30.55	154,108	154,108	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,629	3,629	0
01-21-960	PROFESSIONAL	0.773	1,608.00	33.91	33.91	33.91	54,527	54,527	0
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,872	5,872	0
01-21-990	DIRECTOR/SUPERVISOR	0.150	312.00	79.17	79.17	79.17	24,700	24,700	0
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	180	180	0
ACTIVITY CODE 21 TOTAL		3.348					243,016	243,016	0
01-22-940	OFFICE/CLERICAL	0.594	1,236.00	25.16	25.16	25.16	31,098	31,098	0
ACTIVITY CODE 22 TOTAL		0.594					31,098	31,098	0
01-23-940	OFFICE/CLERICAL	32.601	67,834.00	32.87	26.18	30.46	2,066,547	2,066,547	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	59,388	59,388	0
ACTIVITY CODE 23 TOTAL		32.601					2,125,935	2,125,935	0
01-24-910	AIDES	0.091	190.00	30.27	30.27	30.27	5,751	0	5,751
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	417	0	417
ACTIVITY CODE 24 TOTAL		0.091					6,168	0	6,168
01-25-910	AIDES	3.520	7,323.00	38.82	20.51	23.02	168,582	168,582	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,657	15,657	0
01-25-940	OFFICE/CLERICAL	0.842	1,752.00	29.94	29.94	30.34	53,156	53,156	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,640	2,640	0
ACTIVITY CODE 25 TOTAL		4.362					240,035	240,035	0
01-26-910	AIDES	9.099	18,915.00	27.61	22.88	25.38	480,055	480,055	0
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	40,962	40,962	0
01-26-960	PROFESSIONAL	2.900	6,030.00	47.55	41.68	44.27	266,948	266,948	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	30,072	30,072	0

Marysville School District No.025
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
01-26-980	TECHNICAL	1.213	2,522.00	28.64	27.69	28.13	70,940	70,940	0
01-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,344	4,344	0
ACTIVITY CODE 26 TOTAL		13.212					893,321	893,321	0
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	57,387	57,387	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	172,161	172,161	0
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	28,693	28,693	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	177,900	177,900	0
01-27-910	AIDES	1.845	3,835.50	32.17	23.07	26.76	102,622	102,622	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,713	10,713	0
01-27-960	PROFESSIONAL	1.846	3,839.10	33.91	32.17	32.90	126,302	126,302	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,316	16,316	0
ACTIVITY CODE 27 TOTAL		3.691					692,094	692,094	0
01-28-940	OFFICE/CLERICAL	0.842	1,752.00	32.68	32.68	33.96	59,498	0	59,498
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,792	0	2,792
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	989,739	0	989,739
ACTIVITY CODE 28 TOTAL		0.842					1,052,029	0	1,052,029
PROGRAM TOTAL		58.741					5,283,696	4,225,499	1,058,197

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.

Marysville School District No.025
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	1.436	2,988.00	32.40	29.44	32.33	96,606	96,606	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,432	5,432	0
ACTIVITY CODE 23 TOTAL		1.436					102,038	102,038	0
02-27-910	AIDES	1.411	2,933.50	32.17	23.68	28.38	83,253	83,253	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,823	8,823	0
ACTIVITY CODE 27 TOTAL		1.411					92,076	92,076	0
PROGRAM TOTAL		2.847					194,114	194,114	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 03 - Basic Education - Dropout Reengagement

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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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
12-25-910	AIDES	0.056	116.24	20.51	20.51	20.51	2,384	2,384	0
12-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	124	124	0
ACTIVITY CODE 25 TOTAL		0.056					2,508	2,508	0
12-63-970	SERVICE WORKERS	7.000	14,560.00	26.42	24.41	25.05	364,770	364,770	0
12-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	6,499	6,499	0
ACTIVITY CODE 63 TOTAL		7.000					371,269	371,269	0
12-64-920	CRAFTS/TRADES	1.000	2,080.00	41.91	41.91	41.91	87,173	87,173	0
12-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,412	5,412	0
ACTIVITY CODE 64 TOTAL		1.000					92,585	92,585	0
12-72-980	TECHNICAL	1.000	2,080.00	33.38	33.38	33.38	69,430	69,430	0
12-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,700	2,700	0
ACTIVITY CODE 72 TOTAL		1.000					72,130	72,130	0
PROGRAM TOTAL		9.056					538,492	538,492	0

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

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

3/ Use three decimal places.

PROGRAM 13 - Federal Special Purpose - ESSER III

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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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.

Marysville School District No.025
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	2.684	5,584.00	30.63	26.41	28.93	161,523	161,523	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,640	2,640	0
21-21-980	TECHNICAL	1.000	2,080.00	37.12	37.12	37.12	77,210	77,210	0
ACTIVITY CODE 21 TOTAL		3.684					241,373	241,373	0
21-25-910	AIDES	1.006	2,085.34	26.93	22.43	24.91	51,951	51,951	0
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,045	5,045	0
ACTIVITY CODE 25 TOTAL		1.006					56,996	56,996	0
21-26-910	AIDES	1.132	2,352.57	46.53	24.32	30.95	72,807	72,807	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,259	7,259	0
ACTIVITY CODE 26 TOTAL		1.132					80,066	80,066	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	67,716	67,716	0
21-27-910	AIDES	56.242	116,945.47	30.27	20.51	23.99	2,806,055	2,806,055	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	303,609	303,609	0
21-27-960	PROFESSIONAL	0.038	78.40	33.91	33.91	33.92	2,659	2,659	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	286	286	0
ACTIVITY CODE 27 TOTAL		56.280					3,180,325	3,180,325	0
PROGRAM TOTAL		62.102					3,558,760	3,558,760	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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 23 - ARP-IDEA-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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	57,387	57,387	0
24-27-910	AIDES	17.795	37,006.53	27.93	21.99	24.17	894,459	894,459	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	94,018	94,018	0
ACTIVITY CODE 27 TOTAL		17.795					1,045,864	1,045,864	0
PROGRAM TOTAL		17.795					1,045,864	1,045,864	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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, 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
29-27-910	AIDES	2.753	5,722.84	24.32	20.51	22.24	127,258	127,258	0
29-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,943	9,943	0
ACTIVITY CODE 27 TOTAL		2.753					137,201	137,201	0
PROGRAM TOTAL		2.753					137,201	137,201	0

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

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

3/ Use three decimal places.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.505	1,051.20	31.09	31.09	32.25	33,901	33,901	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,584	1,584	0
ACTIVITY CODE 21 TOTAL		0.505					35,485	35,485	0
31-27-910	AIDES	0.932	1,940.08	25.24	22.69	24.06	46,673	46,673	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,471	4,471	0
31-27-960	PROFESSIONAL	2.000	4,160.00	53.21	39.28	46.24	192,374	192,374	0
31-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
ACTIVITY CODE 27 TOTAL		2.932					247,518	247,518	0
PROGRAM TOTAL		3.437					283,003	283,003	0

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

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

3/ Use three decimal places.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.337	700.80	31.09	31.09	32.25	22,601	22,601	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,056	1,056	0
ACTIVITY CODE 21 TOTAL		0.337					23,657	23,657	0
PROGRAM TOTAL		0.337					23,657	23,657	0

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

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

3/ Use three decimal places.

PROGRAM 38 - Vocational, Federal

[illegible]

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

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

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

3/ Use three decimal places.

Marysville School District No.025
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
52-21-980	TECHNICAL	0.725	1,508.83	45.59	45.59	45.59	68,782	68,782	0
52-21-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,959	1,959	0
ACTIVITY CODE 21 TOTAL		0.725					70,741	70,741	0
PROGRAM TOTAL		0.725					70,741	70,741	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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-24-910	AIDES	0.797	1,657.50	32.17	32.17	32.17	53,322	53,322	0
53-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,742	5,742	0
ACTIVITY CODE 24 TOTAL		0.797					59,064	59,064	0
PROGRAM TOTAL		0.797					59,064	59,064	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.

Marysville School District No.025
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	0.350	728.00	29.60	29.60	30.08	21,898	21,898	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	977	977	0
55-21-990	DIRECTOR/SUPERVISOR	0.425	884.00	79.17	79.17	79.17	69,982	69,982	0
55-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	510	510	0
ACTIVITY CODE 21 TOTAL		0.775					93,367	93,367	0
55-27-910	AIDES	25.439	52,899.97	25.76	20.51	22.88	1,210,461	1,210,461	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	130,236	130,236	0
ACTIVITY CODE 27 TOTAL		25.439					1,340,697	1,340,697	0
PROGRAM TOTAL		26.214					1,434,064	1,434,064	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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-940	OFFICE/CLERICAL	0.594	1,236.00	27.75	27.75	28.23	34,892	34,892	0
58-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,640	2,640	0
ACTIVITY CODE 21 TOTAL		0.594					37,532	37,532	0
58-24-910	AIDES	0.731	1,520.00	30.27	30.27	30.27	46,010	46,010	0
58-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,955	4,955	0
ACTIVITY CODE 24 TOTAL		0.731					50,965	50,965	0
PROGRAM TOTAL		1.325					88,497	88,497	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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-910	AIDES	0.185	386.00	30.89	30.27	30.59	11,806	11,806	0
64-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,069	1,069	0
ACTIVITY CODE 27 TOTAL		0.185					12,875	12,875	0
PROGRAM TOTAL		0.185					12,875	12,875	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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.438	910.00	29.05	29.05	30.29	27,564	27,564	0
ACTIVITY CODE 21 TOTAL		0.438					27,564	27,564	0
65-27-960	PROFESSIONAL	0.048	100.50	32.17	32.17	32.17	3,233	3,233	0
65-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	329	329	0
ACTIVITY CODE 27 TOTAL		0.048					3,562	3,562	0
PROGRAM TOTAL		0.486					31,126	31,126	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.

Marysville School District No.025
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
68-21-940	OFFICE/CLERICAL	0.125	260.00	29.60	29.60	30.84	8,018	8,018	0
68-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	330	330	0
ACTIVITY CODE 21 TOTAL		0.125					8,348	8,348	0
68-27-910	AIDES	1.498	3,115.50	33.91	30.89	32.45	101,094	101,094	0
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	13,562	13,562	0
ACTIVITY CODE 27 TOTAL		1.498					114,656	114,656	0
PROGRAM TOTAL		1.623					123,004	123,004	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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,296	2,296	0
ACTIVITY CODE 21 TOTAL		0.000					2,296	2,296	0
PROGRAM TOTAL		0.000					2,296	2,296	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.

Marysville School District No.025
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
74-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,739	5,739	0
74-21-940	OFFICE/CLERICAL	0.438	910.00	29.05	29.05	30.29	27,564	27,564	0
ACTIVITY CODE 21 TOTAL		0.438					33,303	33,303	0
PROGRAM TOTAL		0.438					33,303	33,303	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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-980	TECHNICAL	0.642	1,336.00	43.96	43.96	43.96	58,731	58,731	0
79-21-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,325	9,325	0
79-21-990	DIRECTOR/SUPERVISOR	6.000	12,480.00	82.33	33.65	42.00	524,100	0	524,100
ACTIVITY CODE 21 TOTAL		6.642					592,156	68,056	524,100
79-24-910	AIDES	2.030	4,222.00	38.46	30.89	36.00	151,992	0	151,992
79-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	22,068	0	22,068
ACTIVITY CODE 24 TOTAL		2.030					174,060	0	174,060
79-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,909	45,909	0
ACTIVITY CODE 25 TOTAL		0.000					45,909	45,909	0
79-27-910	AIDES	4.059	8,438.99	24.84	22.88	24.06	203,007	0	203,007
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	17,741	0	17,741
ACTIVITY CODE 27 TOTAL		4.059					220,748	0	220,748
PROGRAM TOTAL		12.731					1,032,873	113,965	918,908

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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

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
88-21-940	OFFICE/CLERICAL	1.238	2,576.00	31.09	26.70	30.03	77,369	46,421	30,948
88-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,792	1,675	1,117
ACTIVITY CODE 21 TOTAL		1.238					80,161	48,096	32,065
88-26-910	AIDES	0.152	316.00	22.88	22.88	22.88	7,230	0	7,230
88-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	458	0	458
ACTIVITY CODE 26 TOTAL		0.152					7,688	0	7,688
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,660	20,660	0
88-27-910	AIDES	8.893	18,490.01	45.98	23.08	29.94	553,595	553,595	0
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	78,328	78,328	0
88-27-960	PROFESSIONAL	3.384	7,037.60	33.91	32.59	33.46	235,509	235,509	0
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,363	25,363	0
ACTIVITY CODE 27 TOTAL		12.277					913,455	913,455	0
PROGRAM TOTAL		13.667					1,001,304	961,551	39,753

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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	206,593	0	206,593
89-28-980	TECHNICAL	2.000	4,160.00	27.33	27.33	27.33	113,693	0	113,693
89-28-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	37.00	37.00	37.00	76,963	0	76,963
ACTIVITY CODE 28 TOTAL		3.000					397,249	0	397,249
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	68,863	68,863	0
ACTIVITY CODE 63 TOTAL		0.000					68,863	68,863	0
PROGRAM TOTAL		3.000					466,112	68,863	397,249

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.

Marysville School District No.025
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	9,985	9,985	0
ACTIVITY CODE 11 TOTAL		0.000					9,985	9,985	0
97-12-960	PROFESSIONAL	1.000	2,080.00	40.87	40.87	40.87	85,007	85,007	0
ACTIVITY CODE 12 TOTAL		1.000					85,007	85,007	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	10,330	10,330	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,339	9,339	0
97-13-940	OFFICE/CLERICAL	4.875	10,140.00	29.60	28.86	30.07	304,876	304,876	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,173	13,173	0
97-13-960	PROFESSIONAL	2.000	4,160.00	38.65	37.88	38.26	159,182	159,182	0
97-13-980	TECHNICAL	4.000	8,320.00	47.46	38.65	41.65	346,549	346,549	0
97-13-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	20,100	20,100	0
97-13-990	DIRECTOR/SUPERVISOR	1.665	3,463.20	92.83	57.82	78.86	273,095	273,095	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,650	1,650	0
ACTIVITY CODE 13 TOTAL		12.540					1,138,294	1,138,294	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,772	13,772	0
97-14-940	OFFICE/CLERICAL	4.101	8,530.98	29.42	27.02	28.68	244,632	244,632	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,583	5,583	0
97-14-980	TECHNICAL	4.000	8,320.00	39.45	37.12	38.47	320,050	320,050	0
97-14-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,700	5,700	0
97-14-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	89.25	57.82	78.78	245,779	245,779	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 14 TOTAL		9.601					836,716	836,716	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	75.16	75.16	75.16	156,324	156,324	0

Marysville School District No.025
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
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 15 TOTAL		1.000					157,524	157,524	0
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,739	5,739	0
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	29.60	29.60	30.28	62,982	62,982	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,792	2,792	0
97-61-990	DIRECTOR/SUPERVISOR	2.200	4,576.00	82.33	49.42	60.69	277,708	277,708	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	720	720	0
ACTIVITY CODE 61 TOTAL		3.200					349,941	349,941	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	143,467	143,467	0
97-62-930	LABORERS	5.000	10,400.00	33.77	30.59	31.61	328,723	328,723	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	22,056	22,056	0
ACTIVITY CODE 62 TOTAL		5.000					494,246	494,246	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	80,341	80,341	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	114,773	114,773	0
97-63-970	SERVICE WORKERS	51.000	106,080.00	29.17	25.40	26.88	2,851,638	2,851,638	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	226,904	226,904	0
ACTIVITY CODE 63 TOTAL		51.000					3,273,656	3,273,656	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,364	18,364	0
97-64-920	CRAFTS/TRADES	9.000	18,720.00	42.91	37.96	40.91	765,918	765,918	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	62,030	62,030	0
ACTIVITY CODE 64 TOTAL		9.000					846,312	846,312	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,755	21,755	0

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-67-970	SERVICE WORKERS	3.238	6,736.00	31.97	30.01	31.45	211,831	211,831	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	26,460	26,460	0
97-67-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	78.16	78.16	78.16	162,577	162,577	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	2,400	0
ACTIVITY CODE 67 TOTAL		4.238					425,023	425,023	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,035	8,035	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
97-72-940	OFFICE/CLERICAL	2.000	4,160.00	29.60	28.86	29.93	124,509	124,509	0
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,792	2,792	0
97-72-960	PROFESSIONAL	0.560	1,164.00	22.89	22.89	22.89	26,644	26,644	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,563	4,563	0
97-72-980	TECHNICAL	5.000	10,400.00	50.15	36.18	41.78	434,467	434,467	0
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	92.83	64.87	73.60	306,176	306,176	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 72 TOTAL		9.560					909,586	909,586	0
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,477	11,477	0
97-73-980	TECHNICAL	2.125	4,420.00	31.71	29.77	31.12	137,553	137,553	0
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	18,112	18,112	0
ACTIVITY CODE 73 TOTAL		2.125					167,142	167,142	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,477	11,477	0
97-74-970	SERVICE WORKERS	4.375	9,100.00	31.84	29.77	30.82	280,475	280,475	0

Marysville School District No.025
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
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	18,257	18,257	0
ACTIVITY CODE 74 TOTAL		4.375					310,209	310,209	0
PROGRAM TOTAL		112.639					9,003,641	9,003,641	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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	0.457	949.52	29.10	29.10	29.10	27,631	27,631	0
ACTIVITY CODE 41 TOTAL		0.457					27,631	27,631	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	51,648	51,648	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	80,341	80,341	0
98-44-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8	8	0
98-44-970	SERVICE WORKERS	31.425	65,354.50	31.27	26.46	23.35	1,526,279	1,526,279	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	132,926	132,926	0
ACTIVITY CODE 44 TOTAL		31.425					1,791,202	1,791,202	0
PROGRAM TOTAL		31.882					1,818,833	1,818,833	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.

Marysville School District No.025
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	0.560	1,164.00	25.97	24.64	25.69	29,907	29,907	0
99-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,898	2,898	0
ACTIVITY CODE 25 TOTAL		0.560					32,805	32,805	0
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	10,330	10,330	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,909	45,909	0
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	29.42	29.42	30.74	63,939	63,939	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,792	2,792	0
99-51-950	OPERATORS	2.000	4,160.00	36.76	32.72	34.74	144,518	144,518	0
99-51-980	TECHNICAL	1.000	2,080.00	36.20	36.20	36.20	75,296	75,296	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	75.16	43.95	59.56	247,750	247,750	0
ACTIVITY CODE 51 TOTAL		6.000					590,534	590,534	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	402,856	402,856	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	229,547	229,547	0
99-52-950	OPERATORS	58.124	120,896.50	31.40	18.22	27.79	3,359,117	3,359,117	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	264,963	264,963	0
ACTIVITY CODE 52 TOTAL		58.124					4,256,483	4,256,483	0
99-53-920	CRAFTS/TRADES	5.000	10,400.00	39.34	36.84	38.12	396,469	396,469	0

Marysville School District No.025
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
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	29,447	29,447	0
ACTIVITY CODE 53 TOTAL		5.000					425,916	425,916	0
PROGRAM TOTAL		69.684					5,305,738	5,305,738	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.

Marysville School District No.025

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
(0) Debit Transfers	743,802	XXXXX	1,021,000	XXXXX	1,001,000	XXXXX
(1) Credit Transfers	-743,802	XXXXX	-1,021,000	XXXXX	-1,001,000	XXXXX
(2) Certificated Salaries	78,130,041	44.37	76,130,764	43.22	81,778,401	43.27
(3) Classified Salaries	32,023,928	18.19	30,674,673	17.41	32,935,728	17.42
(4) Employee Benefits and Payroll Taxes	41,659,098	23.66	42,432,606	24.09	41,325,317	21.86
(5) Supplies and Materials	5,065,080	2.88	10,298,358	5.85	14,047,486	7.43
(7) Purchased Services	18,581,097	10.55	16,256,157	9.23	17,136,244	9.07
(8) Travel	100,261	0.06	350,202	0.20	174,877	0.09
(9) Capital Outlay	539,827	0.31	0	0.00	1,616,373	0.86
TOTAL EXPENDITURES	176,099,331	100.00	176,142,760	100.00	189,014,426	100.00

Marysville School District No.025

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	100,304,065	56.96	105,986,445	60.17	109,252,716	57.80
28 Extracur	2,328,995	1.32	2,277,742	1.29	2,829,690	1.50
29 Pmt to SD	215,780	0.12	210,666	0.12	198,120	0.10
TOTAL TEACHING ACTIVITIES	102,848,839	58.40	108,474,853	61.58	112,280,526	59.40
TEACHING SUPPORT						
22 Lrn Resrc	1,905,995	1.08	1,727,774	0.98	1,694,932	0.90
24 Guid/Coun	5,749,456	3.26	5,028,128	2.85	7,725,072	4.09
25 Pupil M/S	2,231,856	1.27	1,786,222	1.01	1,881,356	1.00
26 Health	8,129,714	4.62	7,391,212	4.20	8,493,840	4.49
31 InstProDev	1,766,225	1.00	2,006,770	1.14	1,426,466	0.75
32 Inst Tech	47,231	0.03	75,000	0.04	137,232	0.07
33 Curriculum	119,364	0.07	125,764	0.07	1,919,800	1.02
34 Prof Lrng St	808,921	0.46	1,200,215	0.68	1,275,545	0.67
TOTAL TEACHING SUPPORT	19,949,840	11.33	19,341,085	10.98	24,554,243	12.99
OTHER SUPPORT ACTIVITIES						
42 Food	2,415,417	1.37	1,893,221	1.07	1,968,574	1.04
44 Operation	2,890,828	1.64	3,115,460	1.77	2,936,339	1.55
49 Transfers	-10,599	-0.01	-30,000	-0.02	-30,000	-0.02
52 Operation	6,198,547	3.52	6,549,802	3.72	6,414,802	3.39
53 Maintnce	1,068,276	0.61	991,220	0.56	993,131	0.53
56 Insurance	202,893	0.12	188,743	0.11	210,994	0.11
58 Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59 Transfers	-147,001	-0.08	-240,000	-0.14	-240,000	-0.13
62 Grnd Mnt	789,901	0.45	735,557	0.42	660,595	0.35
63 Oper Bldg	5,426,412	3.08	5,484,052	3.11	5,564,001	2.94
64 Maintnce	2,528,830	1.44	2,431,977	1.38	3,961,528	2.10
65 Utilities	2,037,319	1.16	2,499,490	1.42	2,499,490	1.32
67 Bldg Secu	1,685,437	0.96	869,140	0.49	1,022,934	0.54
68 Insurance	1,087,919	0.62	1,242,333	0.71	1,430,113	0.76
72 Info Sys	2,119,976	1.20	1,770,530	1.01	2,245,510	1.19
73 Printing	548,476	0.31	464,815	0.26	295,838	0.16

Marysville School District No.025

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74 Warehouse	463,017	0.26	369,048	0.21	478,729	0.25
75 Mtr Pool	217,311	0.12	148,657	0.08	127,286	0.07
83 Interest	0	0.00	0	0.00	20,685	0.01
84 Principal	0	0.00	0	0.00	207,824	0.11
85 Debt Expn	0	0.00	0	0.00	810,694	0.43
91 Publ Actv	145,264	0.08	132,875	0.08	42,592	0.02
TOTAL OTHER SUPPORT ACTIVITIES	29,668,224	16.85	28,616,920	16.25	31,621,659	16.73
UNIT ADMINISTRATION						
23 Princ Off	10,138,752	5.76	8,952,588	5.08	9,218,393	4.88
TOTAL UNIT ADMINISTRATION	10,138,752	5.76	8,952,588	5.08	9,218,393	4.88
CENTRAL ADMINISTRATION						
11 Bd of Dir	331,280	0.19	213,999	0.12	294,099	0.16
12 Supt Off	567,644	0.32	498,376	0.28	872,853	0.46
13 Busns Off	1,977,110	1.12	1,627,009	0.92	1,613,273	0.85
14 HR	1,606,626	0.91	1,330,986	0.76	1,587,819	0.84
15 Pblc Rltn	435,286	0.25	287,111	0.16	269,725	0.14
21 Supv Inst	6,273,233	3.56	5,507,732	3.13	5,385,236	2.85
41 Supervisn	85,216	0.05	46,536	0.03	49,280	0.03
51 Supervisn	1,002,255	0.57	839,146	0.48	803,638	0.43
61 Supv Bldg	406,106	0.23	406,419	0.23	463,682	0.25
TOTAL CENTRAL ADMINISTRATION	12,684,754	7.20	10,757,314	6.11	11,339,605	6.00
TOTAL EXPENDITURES	176,099,331	100.00	176,142,760	100.00	189,014,426	100.00

Marysville School District No.025

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 2021	25,285,065	1,256	25,283,809	46.00	11,630,552
Spring 2022	25,782,462	1,256	25,781,206	54.00	13,921,851
1100 TOTAL LOCAL TAXES:					25,552,402

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 2021	502,863	2.499	1,257	0.00	XXXXX
Spring 2022	502,863	2.499	1,257	100.00	1,257
1500 TIMBER EXCISE TAXES:					1,256

- 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.

Marysville School District No.025

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
	Enterprise Lease 22PS69	23	8,312	4,277	180	4,035
	Enterprise Lease 22PS6B	23	9,553	4,916	206	4,637
	Enterprise Lease 22PS6D	23	8,819	4,538	191	4,281
	Enterprise Lease 22PS6G	23	8,819	4,538	191	4,281
	Enterprise Lease 23LH45	46	1,773	443	45	1,330
	Enterprise Lease 23MV7N	48	3,483	833	90	2,650
	Enterprise Lease 23MV97	48	3,483	833	90	2,650
	RICOH Lease	47	766,452	187,446	19,692	579,006
A.	TOTAL		810,694	207,824	20,685	602,870
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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			207,824 3/	20,685 3/	602,870

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.

Marysville School District No.025

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	577.956	78.77	134.198	29.39
28 Extracurricular	2.000	0.27	3.842	0.84
TOTAL TEACHING ACTIVITIES	579.956	79.04	138.040	30.24
TEACHING SUPPORT				
22 Learning Resources	10.800	1.47	0.594	0.13
24 Guidance and Counseling	51.600	7.03	5.128	1.12
25 Pupil Management and Safety	0.000	0.00	21.702	4.75
26 Health/Related Services	40.400	5.51	14.496	3.18
31 InstProDev	4.000	0.55	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	106.800	14.56	41.920	9.18
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	31.425	6.88
52 Operations	XXXXX	XXXXX	58.124	12.73
53 Maintenance	XXXXX	XXXXX	5.000	1.10
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	5.000	1.10
63 Operation of Buildings	XXXXX	XXXXX	58.000	12.70
64 Maintenance	XXXXX	XXXXX	10.000	2.19
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	4.238	0.93
72 Information Systems	0.000	0.00	10.560	2.31
73 Printing	0.000	0.00	2.125	0.47
74 Warehousing and Distribution	0.000	0.00	4.375	0.96
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	188.847	41.36

Marysville School District No.025

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	30.000	4.09	34.037	7.46
TOTAL UNIT ADMINISTRATION	30.000	4.09	34.037	7.46
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.000	0.27	1.000	0.22
13 Business Office	0.000	0.00	12.540	2.75
14 Human Resources	1.000	0.14	9.601	2.10
15 Public Relations	0.000	0.00	1.000	0.22
21 Supervision - Instruction	14.000	1.91	19.899	4.36
41 Supervision - Nutrition Services	0.000	0.00	0.457	0.10
51 Supervision - Transportation	0.000	0.00	6.000	1.31
61 Supervision - Building	0.000	0.00	3.200	0.70
TOTAL CENTRAL ADMINISTRATION	17.000	2.32	53.697	11.76
TOTAL FTE STAFF	733.756	100.00	456.541	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.

Marysville School District No.025
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES			
100 General Student Body	333,868	1,349,300	1,284,300
200 Athletics	245,614	826,400	826,400
300 Classes	48,499	244,500	244,500
400 Clubs	133,094	1,144,450	1,214,450
600 Private Moneys	7,842	124,000	124,000
A. TOTAL REVENUES	768,918	3,688,650	3,693,650
EXPENDITURES			
100 General Student Body	306,354	1,091,900	1,074,900
200 Athletics	217,768	859,800	859,800
300 Classes	36,268	248,500	249,000
400 Clubs	121,311	1,158,850	1,229,350
600 Private Moneys	5,904	124,000	124,000
B. TOTAL EXPENDITURES	687,605	3,483,050	3,537,050
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	81,313	205,600	156,600
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	981,341	950,000	874,678
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	6,650	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	906,678	950,000	874,678
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	981,341	1,155,600	1,031,278
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	6,650	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

Marysville School District No.025
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	987,991	1,155,600	1,031,278

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

Marysville School District No.025

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	7,869,289	8,224,514	9,061,999
2000 Local Nontax Support	-9	0	0
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	1,233,612	1,231,769	1,242,291
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	9,102,892	9,456,283	10,304,290
EXPENDITURES			
Matured Bond Expenditures	7,044,000	7,647,000	8,303,000
Interest on Bonds	2,376,362	2,063,169	1,721,441
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	20,000	20,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	9,420,362	9,730,169	10,044,441
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-317,470	-273,886	259,849
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	5,036,816	4,760,415	5,454,490
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	5,354,285	4,760,415	5,454,490
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	5,036,816	4,486,529	5,714,339
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Marysville School District No.025

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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)	5,036,816	4,486,529	5,714,339

Marysville School District No.025

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Taxes	7,868,730	8,223,956	9,061,569
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	559	558	430
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	7,869,289	8,224,514	9,061,999
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	-9	0	0
2450 Other Interest Earnings	XXXXX	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	-9	0	0
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	1,233,612	0	0
9901 Transfers (local resources)	0	1,231,769	1,242,291

Marysville School District No.025

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000 TOTAL OTHER FINANCING SOURCES	1,233,612	1,231,769	1,242,291
TOTAL REVENUES AND OTHER FINANCING SOURCES	9,102,892	9,456,283	10,304,290

Marysville School District No.025

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 2021	8,900,000	430	8,899,570	46.00	4,093,802
Spring 2022	9,200,000	430	9,199,570	54.00	4,967,768
1100 TOTAL LOCAL TAXES:					9,061,569

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 2021	479,820	0.898	431	0.00	XXXXX
Spring 2022	479,820	0.898	431	100.00	431
1500 TIMBER EXCISE TAXES:					430

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).

Marysville School District No.025
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
06-08-2013	58,070,000	35,985,000
03-25-2015	9,165,000	6,475,000
TOTAL VOTED BONDS	67,235,000	42,460,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
11-16-2017	5,853,000	2,429,000
TOTAL NONVOTED BONDS	5,853,000	2,429,000
TOTAL ALL BONDS	73,088,000	44,889,000 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.

Marysville School District No.025
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,963,517	5,850,011	5,999,999
2000 Local Nontax Support	151,205	167,640	151,808
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	580,924	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	3,200	3,200	3,200
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	98,172	1,318,800	1,213,554
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	6,797,019	7,339,651	7,368,561
EXPENDITURES			
10 Sites	219,240	440,000	500,000
20 Buildings	2,736,555	5,208,000	3,483,000
30 Equipment	2,263,438	3,828,976	4,618,584
40 Energy	97,685	85,000	300,000
50 Sales and Lease Expenditures	23,139	0	0
60 Bond Issuance Expenditures	2,250	0	0
90 Debt Expenditures	0	0	316,970
B. TOTAL EXPENDITURES	5,342,307	9,561,976	9,218,554
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)	1,454,712	-2,222,325	-1,849,992
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	661,590	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	4,161,541	4,161,541	5,484,000

Marysville School District No.025
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,201,744	1,201,744	1,516,000
G.L.890 Unassigned Fund Balance	1,201,744	0	0
F. TOTAL BEGINNING FUND BALANCE	4,570,163	6,024,875	7,000,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	661,590	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	4,161,541	1,904,038	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	150,000	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,201,744	1,748,512	5,150,008
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	6,024,875	3,802,550	5,150,008

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

Marysville School District No.025

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.

Marysville School District No.025

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Tax	5,963,093	5,849,587	5,999,709
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	425	424	290
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	5,963,517	5,850,011	5,999,999
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	58,437	14,000	4,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	91,663	113,640	77,808
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	1,105	40,000	70,000
2000 TOTAL LOCAL NONTAX SUPPORT	151,205	167,640	151,808
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	380,924	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	200,000	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	580,924	0	0

Marysville School District No.025

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112 Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113 Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose-GEER	0	XXXXX	0
6212 Federal Special Purpose-ESSER II	0	XXXXX	0
6213 Federal Special Purpose-ESSER III	0	XXXXX	0
6214 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218 Federal Special Purpose-Reserved G	0	XXXXX	0
6219 Federal Special Purpose-Reserved H	0	XXXXX	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-GEER	0	XXXXX	0
6312 Federal Special Purpose-ESSER II	0	XXXXX	0
6313 Federal Special Purpose-ESSER III	0	XXXXX	0
6314 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318 Federal Special Purpose-Reserved G	0	XXXXX	0
6319 Federal Special Purpose-Reserved H	0	XXXXX	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Marysville School District No.025

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	3,200	3,200	3,200
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	3,200	3,200	3,200
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	XXXXX	XXXXX	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	98,172	1,318,800	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	1,213,554
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	98,172	1,318,800	1,213,554
TOTAL REVENUES AND OTHER FINANCING SOURCES	6,797,019	7,339,651	7,368,561

Marysville School District No.025

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 2021	6,000,000	290	5,999,710	46.00	2,759,867
Spring 2022	6,000,000	290	5,999,710	54.00	3,239,843
1100 TOTAL LOCAL TAXES:					5,999,709

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 2021	479,820	0.606	291	0.00	XXXXX
Spring 2022	479,820	0.606	291	100.00	291
1500 TIMBER EXCISE TAXES:					290

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).

Marysville School District No.025

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2021-2022

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
2025 DEMO OLD CAFETERI	300,000	300,000	0	0	0	0	0	0	0
3050 MANAGEMENT SERV	150,000	0	150,000	0	0	0	0	0	0
4074 CC DOORS HARDWARE	200,000	0	150,000	50,000	0	0	0	0	0
4075 CC EXTERIOR SIDING	100,000	0	100,000	0	0	0	0	0	0
4077 MP EXTER LIGHTING	100,000	0	100,000	0	0	0	0	0	0
4083 TMS ROOF PHASE 2	798,000	0	798,000	0	0	0	0	0	0
4083 TMS ROOF PHASE 3	685,000	0	685,000	0	0	0	0	0	0
4117 SECURITY SYSTEMS	300,000	0	0	300,000	0	0	0	0	0
4119 MP ROOFS	1,300,000	0	1,300,000	0	0	0	0	0	0
5000 TECHNOLOGY	2,300,841	0	0	0	2,300,841	0	0	0	0
5200 TECH LEASE PAYMENT	316,970	0	0	0	0	0	0	0	316,970
5205 TECH PD DAY	454,189	0	0	0	454,189	0	0	0	0
5299 TECH LEASE ACCT	1,213,554	0	0	0	1,213,554	0	0	0	0
CONTINGENCY	1,000,000	200,000	200,000	300,000	0	300,000	0	0	0
TOTAL EXPENDITURES	9,218,554	500,000	3,483,000	650,000	3,968,584	300,000	0	0	316,970

Marysville School District No.025
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.

Marysville School District No.025
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.

Marysville School District No.025

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
	APPLE LEASE	48	1,213,554	290,072	26,897	1,213,554
B.	TOTAL		1,213,554	290,072	26,897	1,213,554 4/
C.	TOTAL for Both Sections (A+B)			290,072 3/	26,897 3/	1,213,554

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.

Marysville School District No.025
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	5,995	2,500	2,500
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	280,000	0	0
4499 Transportation Reimbursement Depreciation	539,731	577,762	577,700
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	XXXXX	XXXXX	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	150,000	150,000
9500 Long-Term Financing	0	0	0

Marysville School District No.025
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	825,726	730,262	730,200
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	825,726	730,262	730,200
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,026,603	727,700	750,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	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	1,193	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	1,027,796	727,700	750,000
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)	-202,071	2,562	-19,800
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	346,616	0	0
G.L.819 Restricted for Fund Purposes	0	689,000	542,023
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	548,687	689,000	542,023
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	346,616	0	0
G.L.819 Restricted for Fund Purposes	0	691,562	522,223
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Marysville School District No.025
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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/	346,616	691,562	522,223

- 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.

Marysville School District No.025

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 2021	0	0	0	0.00	0
Spring 2022	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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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).

Marysville School District No.025

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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 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.

Superintendent of Public Instruction

Marysville School District
Snohomish County

Northwest Educational Service District 189
CCDDD 31025

F-203 Summary Report
Marysville SD #25 2021-22

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	87,444,371.15
3121	Z288	Special Education, Gen Apportionment	4,169,243.95
4121	N7	Special Education	15,706,747.80
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	5,073,558.34
4165	Z477	Transitional Bilinual	1,808,468.32
4174	Z095	Highly Capable	303,978.28
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	7,148,677.00
4499	J1	Transportation Reimbursement	577,700.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,526,561.38
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	647,156
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,108,413.25

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	464.61	32.21	496.81
District Generated			
Total	464.61	32.21	496.81
CIS Salary Allocation			
School Generated	37,153,270.77	2,575,414.63	39,728,685.40
District Generated			
Total	37,153,270.77	2,575,414.63	39,728,685.40
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	26.58	2.45	29.03
District Generated	8.30		8.30
Total	34.89	2.45	37.34
CAS Salary Allocation			
School Generated	3,155,265.32	291,050.73	3,446,316.05
District Generated	985,560.45		985,560.45
Total	4,140,825.77	291,050.73	4,431,876.50
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	100.38	9.95	110.33
District Generated	47.83		47.83
Total	148.21	9.95	158.16
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	5,758,346.88	571,015.99	6,329,362.87
District Generated	2,743,676.18		2,743,676.18
Total	8,502,023.06	571,015.99	9,073,039.05

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	184.00
B2L1	Enroll SpEd K-21 LRE1	800.00
B2	Enroll SpEd K-21 Other	800.00
Z271	Enroll K	701.00
A6A1	Enroll 1	633.00
A6A2	Enroll 2	663.00
A6A3	Enroll 3	688.00
A39	Enroll K-3	2,685.00
A7a	Enroll 4	709.00
A8a5	Enroll 5	749.00
A8a6	Enroll 6	734.00
A40	Enroll 5-6	1,483.00
A11a7	Enroll 7	744.00
A11a8	Enroll 8	821.00
A12	Enroll 7-8	1,565.00
A13a9	Enroll 9	780.00
A13a10	Enroll 10	721.00
A13a11	Enroll 11	587.00
A13a12	Enroll 12	539.00
A41	Enroll 9-12	2,627.00
Z298	Enroll K-8	6,442.00
Z472	Enroll Total Entered	9,069.00
A42	Enroll Total	9,069.00
A14	Enroll ALE K-6	5.00
A14B	Enroll ALE 7-8	20.00
A18	Enroll ALE 9-12	45.00
A16	Enroll Run Start	230.00
A15	Enroll Run Start CTE	15.00
A60	Enroll Program 1418 Reg	80.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	9,464.00
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
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
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	630.00
A63	Enroll TBIP 7-8	100.00
A64	Enroll TBIP 9-12	270.00
A65	Enroll TBIP Exited	223.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	162.00
E55	Enroll 9-12 CTE exp	421.00
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	1.16
A33r	Regionalization	1.16
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	10,900.00
C1	Enroll Total PY for LAP	9,915.84
Z076	LAP PY HiPov Students	5,021.83
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	1,400,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.31000
B7	Co-op SpEd Alloc Rate	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	647,156

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	7,148,677.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	577,700.00

Estimate of Deductible Revenues

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

Estimated Hold Harmless

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	0.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

Marysville School District
Snohomish CountyF-203 Worksheet Report
Marysville SD #25 2021-22Northwest Educational Service District 189
CCDDD 31025**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Staff Mix A33rb 1. District-Wide Regionalization Base A33r 2. District-Wide Regionalization A33re 3. District-Wide Regionalization Experience	 1.16 1.16 0.00
	B. School Generated – Certificated Instructional Staff (CIS) Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 464.608 * 67,585.00 * 1.16 Z345 2. School CIS Salary Increase ([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((464.608 * 68,937.00) * (1.16 + 0.00)) - 36,424,616.75 Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 36,424,616.75 + 728,654.02	 \$ 36,424,616.75 \$ 728,654.02 \$ 37,153,270.77
	C. School Generated – Certificated Administrative Staff (CAS) Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 26.582 * 100,321.00 * 1.16 Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 26.582 * 102,327.00 * 1.16 - 3,093,410.07 Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 3,093,410.07 + 61,855.25	 \$ 3,093,410.07 \$ 61,855.25 \$ 3,155,265.32

Marysville School District
Snohomish CountyNorthwest Educational Service District 189
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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 100.380 * 48,483.00 * 1.16	\$ 5,645,399.31
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 100.380 * 49,453.00 * 1.16 - 5,645,399.31	\$ 112,947.57
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 5,645,399.31 + 112,947.57	\$ 5,758,346.88
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 431.317 * 4.000 * 151.86	\$ 261,999.20
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] 15.385 * 48,483.00 * 1.16	\$ 865,256.71
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 15.385 * 49,453.00 * 1.16 - 865,256.71	\$ 17,311.20
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 865,256.71 + 17,311.20	\$ 882,567.91

Marysville School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31025F-203 Worksheet Report
Marysville SD #25 2021-22

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.817 * 48,483.00 * 1.16	\$ 158,428.87
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.817 * 49,453.00 * 1.16 - 158,428.87	\$ 3,169.69
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 158,428.87 + 3,169.69	\$ 161,598.56
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.329 * 48,483.00 * 1.16	\$ 299,704.45
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 5.329 * 49,453.00 * 1.16 - 299,704.45	\$ 5,996.19
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 299,704.45 + 5,996.19	\$ 305,700.64
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 24.297 * 48,483.00 * 1.16	\$ 1,366,470.08
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 24.297 * 49,453.00 * 1.16 - 1,366,470.08	\$ 27,338.99
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,366,470.08 + 27,338.99	\$ 1,393,809.07

Marysville School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31025F-203 Worksheet Report
Marysville SD #25 2021-22

Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 8.303 * 100,321.00 * 1.16	\$ 966,239.71
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 8.303 * 102,327.00 * 1.16 - 966,239.71	\$ 19,320.74
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 966,239.71 + 19,320.74	\$ 985,560.45

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] 464.608 * 67,585.00 * 1.16	\$ 36,424,616.75
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((464.608 * 68,937.00) * (1.16 + 0.00)) - 36,424,616.75	\$ 728,654.02
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 966,239.71 + 3,093,410.07	\$ 4,059,649.78
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 19,320.74 + 61,855.25	\$ 81,175.99
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] 5,645,399.31 + 865,256.71 + 158,428.87 + 299,704.45 + 1,366,470.08	\$ 8,335,259.42
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] 112,947.57 + 17,311.20 + 3,169.69 + 5,996.19 + 27,338.99	\$ 166,763.64
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] 36,424,616.75 + 728,654.02 + 4,059,649.78 + 81,175.99 + 8,335,259.42 + 166,763.64	\$ 49,796,119.60

Marysville School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31025F-203 Worksheet Report
Marysville SD #25 2021-22

	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] (464.608 + 34.885) * 12,000.00	\$ 5,993,916.00
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] ((464.608 + 34.885) * (11,616.00 * 1.02)) - 5,993,916.00	\$ -75,763.10
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 148.208 * 12,000.00	\$ 1,778,496.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (148.208 * 11,616.00 * 1.430) - 1,778,496.00	\$ 683,369.30
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (36,424,616.75 + 4,059,649.78) * 0.22710	\$ 9,193,976.93
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (728,654.02 + 81,175.99) * 0.22070	\$ 178,729.48
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 8,335,259.42 * 0.22750	\$ 1,896,271.52
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 166,763.64 * 0.19250	\$ 32,102.00
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] 5,993,916.00 + -75,763.10 + 1,778,496.00 + 683,369.30 + 9,193,976.93 + 178,729.48 + 1,896,271.52 + 32,102.00	\$ 19,681,098.13

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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] (((464.608 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00	\$ 619,221.18
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 619,221.18 * 0.22070	\$ 136,662.11
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 619,221.18 + 136,662.11	\$ 755,883.29
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 230.00 * 8,726.20	\$ 2,007,026.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 15.00 * 9,718.57	\$ 145,778.55
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,007,026.00 + 145,778.55	\$ 2,152,804.55
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 80.00 * 8,726.20	\$ 698,096.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,718.57	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 698,096.00 + 0.00	\$ 698,096.00
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] (5.00 + 20.00 + 45.00) * 8,726.20	\$ 610,834.00

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M8	G. Materials, Supplies, and Operating Costs (MSOC)	
	1. Regular Instruction: Total Allocated MSOC	\$ 11,372,343.18
	[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]	
	1,195,253.10 + 3,247,592.20 + 1,283,252.92 + 182,788.44 + 2,541,557.00 + 198,487.54 + 1,608,860.74 + 1,114,551.24	
M16	2. Grades 9-12 Additional: Total Allocated MSOC	\$ 483,604.43
	[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]	
	106,393.50 + 0.00 + 116,060.86 + 15,735.73 + 226,079.62 + 19,334.72 + 0.00 + 0.00	
M91	3. Small School District and Remote & Necessary MSOC enhancement	\$ 0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]	
	(0.000 + 0.000) * 12,386.80	
Z390	4. Total GenEd MSOC	\$ 11,855,947.61
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]	
	11,372,343.18 + 483,604.43 + 0.00	
Z123	H. Career & Technical Education and Skills Centers	
	1. CTE 7-8 Total	\$ 1,606,906.72
	[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]	
	715,623.97 + 80,359.44 + 158,041.90 + 376,328.86 + 256,859.10 + 5,134.08 + 14,559.37	
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	\$ 4,181,936.00
	[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]	
	1,859,790.66 + 210,691.29 + 412,974.09 + 979,783.55 + 667,516.55 + 13,342.42 + 37,837.44	
Z109	3. Skills Center Total	\$ 0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]	
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	
144A	4. Total Middle School CTE, High School CTE, and Skill Center	\$ 5,788,842.72
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]	
	1,606,906.72 + 4,181,936.00 + 0.00	

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]
	261,999.20 + 0.00 + 49,796,119.60 + 19,681,098.13 + 2,152,804.55 + 698,096.00 + 610,834.00 + 11,855,947.61 + 0.00 + 1,606,906.72 + 4,181,936.00 + 755,883.29
Z457	2. Guar Entlmnt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]
	91,601,625.10 / 9,464.00
Z246	3. Total BEA per SpEd student
	[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]
	5,804.88 + 2,295.26 + 30.08 + 1,398.91 + 87.87
	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] * [% Stdnt Avg FTE SpEd]
	13,449,174.02 * 0.31000
A28	d. Federal Forest Account 5500 Deduction
	0.00
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	10,900.00 * 1.10
A30h	f. Estimated Hold Harmless
	0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless]
	91,601,625.10 - 0.00 - 0.00 - 4,169,243.95 - 0.00 + 11,990.00 + 0.00

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Marysville SD #25 2021-22**1191 SC – Skill Center**

Item Code	Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total
	1. Skill CIS Salary Maint
	[Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]
	0.000 * 67,585.00 * 1.16
Z097	2. Skill CIS Salary Inc
	(((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]
	((0.000 * 68,937.00) * (1.16 + 0.00)) - 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 * 100,321.00 * 1.16
Z100	2. Skill CAS Salary Inc
	[Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]
	0.000 * 102,327.00 * 1.16 - 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 * 48,483.00 * 1.16
110A	2. CAS Salary Increase
	[Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]
	0.000 * 49,453.00 * 1.16 - 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 * 12,000.00	\$ 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 * 11,616.00 * 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) * 0.22710	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22070	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 11,616.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22750	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19250	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((0.000 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00$	\$	0.00
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $0.00 * 0.22070$	\$	0.00
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $0.00 + 0.00$	\$	0.00
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00
Z108	<p>2. Skill Center Substitutes</p> $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $0.000 * 4.000 * 151.86$	\$	0.00
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00

Marysville School District
Snohomish CountyF-203 Worksheet Report
Marysville SD #25 2021-22Northwest Educational Service District 189
CCDDD 31025**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $8.949 * 67,585.00 * 1.16$	\$ 701,589.07
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((8.949 * 68,937.00) * (1.16 + 0.00)) - 701,589.07$	\$ 14,034.90
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $701,589.07 + 14,034.90$	\$ 715,623.97
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $0.677 * 100,321.00 * 1.16$	\$ 78,784.09
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $0.677 * 102,327.00 * 1.16 - 78,784.09$	\$ 1,575.35
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $78,784.09 + 1,575.35$	\$ 80,359.44
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $2.755 * 48,483.00 * 1.16$	\$ 154,941.97
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $2.755 * 49,453.00 * 1.16 - 154,941.97$	\$ 3,099.93
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $154,941.97 + 3,099.93$	\$ 158,041.90

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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] 9.626 * 12,000.00	\$ 115,512.00
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] (9.626 * 11,616.00 * 1.02) - 115,512.00	\$ -1,460.07
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (701,589.07 + 78,784.09) * 0.22710	\$ 177,222.74
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (14,034.90 + 1,575.35) * 0.22070	\$ 3,445.18
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 2.755 * 12,000.00	\$ 33,060.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (2.755 * 11,616.00 * 1.430) - 33,060.00	\$ 12,702.97
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 154,941.97 * 0.22750	\$ 35,249.30
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 3,099.93 * 0.19250	\$ 596.74
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] 115,512.00 + -1,460.07 + 177,222.74 + 3,445.18 + 33,060.00 + 12,702.97 + 35,249.30 + 596.74	\$ 376,328.86

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((8.949 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00$	\$ 11,927.07
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $11,927.07 * 0.22070$	\$ 2,632.30
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $11,927.07 + 2,632.30$	\$ 14,559.37
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $25,686.72 + 74,489.22 + 28,254.42 + 5,137.02 + 56,507.22 + 5,137.02 + 35,960.76 + 25,686.72$	\$ 256,859.10
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $8.452 * 4.000 * 151.86$	\$ 5,134.08
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $715,623.97 + 80,359.44 + 158,041.90 + 376,328.86 + 256,859.10 + 5,134.08 + 14,559.37$	\$ 1,606,906.72

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Marysville SD #25 2021-22Northwest Educational Service District 189
CCDDD 31025**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] 23.257 * 67,585.00 * 1.16	\$ 1,823,316.24
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] ((23.257 * 68,937.00) * (1.16 + 0.00)) - 1,823,316.24	\$ 36,474.42
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,823,316.24 + 36,474.42	\$ 1,859,790.66
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] 1.775 * 100,321.00 * 1.16	\$ 206,560.94
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.775 * 102,327.00 * 1.16 - 206,560.94	\$ 4,130.35
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 206,560.94 + 4,130.35	\$ 210,691.29
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.199 * 48,483.00 * 1.16	\$ 404,873.78
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 7.199 * 49,453.00 * 1.16 - 404,873.78	\$ 8,100.31
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 404,873.78 + 8,100.31	\$ 412,974.09

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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] 25.032 * 12,000.00	\$ 300,384.00
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] (25.032 * 11,616.00 * 1.02) - 300,384.00	\$ -3,796.85
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,823,316.24 + 206,560.94) * 0.22710	\$ 460,985.11
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (36,474.42 + 4,130.35) * 0.22070	\$ 8,961.47
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 7.199 * 12,000.00	\$ 86,388.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (7.199 * 11,616.00 * 1.430) - 86,388.00	\$ 33,193.73
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 404,873.78 * 0.22750	\$ 92,108.78
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 8,100.31 * 0.19250	\$ 1,559.31
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] 300,384.00 + -3,796.85 + 460,985.11 + 8,961.47 + 86,388.00 + 33,193.73 + 92,108.78 + 1,559.31	\$ 979,783.55

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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] (((23.257 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00	\$ 30,996.51
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 30,996.51 * 0.22070	\$ 6,840.93
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 30,996.51 + 6,840.93	\$ 37,837.44
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 667,516.55 + 0.00	\$ 667,516.55
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (21.965 + 0.000) * (4.000 * 151.86)	\$ 13,342.42
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] 1,859,790.66 + 210,691.29 + 412,974.09 + 979,783.55 + 667,516.55 + 13,342.42 + 37,837.44	\$ 4,181,936.00

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CCDDD 31025**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	184.00
B2L1	C. Kindergarten - Age 21 LRE1	800.00
B2	D. Kindergarten - Age 21 Other	800.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 9,464.00 + 0.00	9,464.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (800.00 + 800.00) / 9,464.00	0.1691
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1691 > 0.13500 THEN 0.1691 - 0.13500 ELSE 0	0.0341
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,804.88 + 2,295.26 + 30.08 + 1,398.91 + 87.87	\$ 9,617.00
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 184.00 * 0.00 * 1.15 ELSE (184.00 * 9,617.00 * 1.15)	\$ 2,034,957.20
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.80
Z280L1	2. Age K-21 LRE1 Allocation	\$ 7,733,862.00

	IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1]) IF 0.00 > 0 THEN ((0.00 * 1.0075) - 21.80) * 800.00 ELSE ((9,617.00 * 1.0075) - 21.80) * 800.00	
Z280	3. Age K-21 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]) IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.80) * 800.00 ELSE ((9,617.00 * 0.9950) - 21.80) * 800.00	\$ 7,637,692.00
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1691 > 0.13500 THEN (((7,733,862.00 + 7,637,692.00) * -1) / 0.1691) * 0.0341) ELSE 0	\$ -3,099,763.40

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B4	K. State Safety Net Award	\$ 1,400,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 2,034,957.20 + 7,733,862.00 + 7,637,692.00 + -3,099,763.40 + 1,400,000.00 + 0.00 + 0.00	\$ 15,706,747.80
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 9,617.00 * 1.15	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 15,706,747.80 + 0.00	\$ 15,706,747.80

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 800.00 + 800.00	1,600.00
Z284	P. SpEd Gen Apport	\$ 15,387,200.00

	IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,600.00 ELSE 9,617.00 * 1,600.00	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1441
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 15,387,200.00 / (1 + 0.1441)	\$ 13,449,174.02
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.31000
Z288	T. General Apportionment Allocation for Special Ed Account 3121 Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 13,449,174.02 * 0.31000	\$ 4,169,243.95
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 15,706,747.80 + 4,169,243.95	\$ 19,875,991.75

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Marysville SD #25 2021-22**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(701.00 + 633.00 + 663.00 + 688.00) * 0.071170$	191.091
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $709.00 * 0.04600$	32.618
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $1,483.00 * 0.04600$	68.227
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $1,565.00 * 0.04623$	72.358
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(2,627.00 + 5.00 + 20.00 + 45.00 + 80.00 + 0.00 + 230.00 + 15.00) * 0.04857$	146.806
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(191.091 + 32.618 + 68.227 + 72.358 + 146.806) / 9,464.00$	0.054005
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(701.00 + 633.00 + 663.00 + 688.00) * 0.004334$	11.637
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $709.00 * 0.00399$	2.832
Z555Z6	CAS BEA FTE 5-6	5.925

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

1,483.00 * 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,565.00 * 0.00399	6.251
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] (2,627.00 + 5.00 + 20.00 + 45.00 + 80.00 + 0.00 + 230.00 + 15.00) * 0.00402	12.170
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (11.637 + 2.832 + 5.925 + 6.251 + 12.170) / 9,464.00	0.004101
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (701.00 + 633.00 + 663.00 + 688.00) * 0.018204	48.878
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 709.00 * 0.01721	12.202
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,483.00 * 0.01721	25.522
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,565.00 * 0.01700	26.614
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] (2,627.00 + 5.00 + 20.00 + 45.00 + 80.00 + 0.00 + 230.00 + 15.00) * 0.01710	51.676
594X	CLS Special Ed BEA Rate (K-12)	0.017423

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(48.878 + 12.202 + 25.522 + 26.614 + 51.676) / 9,464.00$	
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Marysville SD #25 2021-22Northwest Educational Service District 189
CCDDD 31025**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054005 * 67,585.00 * 1.16	\$ 4,233.92
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.054005 * 68,937.00) * (1.16 + 0.00)) - 4,233.92	\$ 84.69
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,233.92 + 84.69	\$ 4,318.61
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004101 * 100,321.00 * 1.16	\$ 477.24
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004101 * 102,327.00 * 1.16 - 477.24	\$ 9.55
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 477.24 + 9.55	\$ 486.79
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017423 * 48,483.00 * 1.16	\$ 979.87
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017423 * 49,453.00 * 1.16 - 979.87	\$ 19.61
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 979.87 + 19.61	\$ 999.48
Z234	TOTAL Salary BEA	\$ 5,804.88

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

4,318.61 + 486.79 + 999.48

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.054005 + 0.004101) * 12,000.00$	\$ 697.27
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.054005 + 0.004101) * (11,616.00 * 1.02)) - 697.27$	\$ -8.81
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017423 * 12,000.00$	\$ 209.08
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017423 * 11,616.00 * 1.430) - 209.08$	\$ 80.33
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,233.92 + 477.24) * 0.22710$	\$ 1,069.90
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(84.69 + 9.55) * 0.22070$	\$ 20.80
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $979.87 * 0.22750$	\$ 222.92
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $19.61 * 0.19250$	\$ 3.77
Z243	9. TOTAL Benefits BEA	\$ 2,295.26

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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697.27 + -8.81 + 209.08 + 80.33 + 1,069.90 + 20.80 + 222.92 + 3.77	
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Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.054005 * 0.9170) * (4.000 * 151.86)$
	\$ 30.08

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((9,464.00 * 1,340.13) + ((5.00 + 20.00 + 45.00 + 2,627.00 + 80.00 + 0.00 + 230.00 + 15.00) * 184.09)) / 9,464.00$
	\$ 1,398.91
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054005 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 71.98 * 0.22070
	\$ 15.89
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 71.98 + 15.89
	\$ 87.87

3. BEA Rate for Special Education

Item Code	Amount
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,804.88 + 2,295.26 + 30.08 + 1,398.91 + 87.87
	\$ 9,617.00
Z246	H. Total BEA per SpEd student
	\$ 9,617.00

[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]	
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5,804.88 + 2,295.26 + 30.08 + 1,398.91 + 87.87	
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Marysville SD #25 2021-22**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 %] 9,915.84 * 0.4848	4,807.20
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 4,807.20 * 2.39750 * 36.00 / 15.00 / 900.00	30.734
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 30.734 * 67,585.00 * 1.16	\$ 2,409,502.57
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((30.734 * 68,937.00) * (1.16 + 0.00)) - 2,409,502.57	\$ 48,200.75
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 30.734 * 12,000.00	\$ 368,808.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (30.734 * 11,616.00 * 1.02) - 368,808.00	\$ -4,661.73
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,409,502.57 * 0.22710	\$ 547,198.03
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 48,200.75 * 0.22070	\$ 10,637.91

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M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((30.734 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00	\$ 40,961.72
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 40,961.72 * 0.22070	\$ 9,040.25
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 40,961.72 + 9,040.25	\$ 50,001.97
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 2,409,502.57 + 48,200.75 + 368,808.00 + -4,661.73 + 547,198.03 + 10,637.91 + 0.00 + 50,001.97	\$ 3,429,687.50

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	5,021.83
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] (((5,021.83 * 1.10000 * 36.00) / 15.00) / 900.00	14.731
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.731 * 67,585.00 * 1.16	\$ 1,154,889.78
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] (((14.731 * 68,937.00) * (1.16 + 0.00)) - 1,154,889.78	\$ 23,102.92

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 14.731 * 12,000.00	\$ 176,772.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (14.731 * 11,616.00 * 1.02) - 176,772.00	\$ -2,234.40
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,154,889.78 * 0.22710	\$ 262,275.47
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 23,102.92 * 0.22070	\$ 5,098.81
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((14.731 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00	\$ 19,633.21
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 19,633.21 * 0.22070	\$ 4,333.05
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 19,633.21 + 4,333.05	\$ 23,966.26
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 1,154,889.78 + 23,102.92 + 176,772.00 + -2,234.40 + 262,275.47 + 5,098.81 + 0.00 + 23,966.26	\$ 1,643,870.84
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,643,870.84 + 3,429,687.50	\$ 5,073,558.34

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Marysville SD #25 2021-22**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] 630.00 + 100.00 + 270.00	1,000.00
A62 B. TBIP Enroll K-6 Subtotal	630.00
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] 630.00 * 4.778 * 36.00 / 15.00 / 900.00	8.027
A63 D. TBIP Enroll 7-8 Subtotal	100.00
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] 100.00 * 6.778 * 36.00 / 15.00 / 900.00	1.807
A64 F. TBIP Enroll 9-12 Subtotal	270.00
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] 270.00 * 6.778 * 36.00 / 15.00 / 900.00	4.880
A65 H. TBIP Exited Kindergarten - Grade 12	223.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 223.00 * 3.000 * 36.00 / 15.00 / 900.00	1.784
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] 8.027 + 1.807 + 4.880 + 1.784	16.498

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 16.498 * 67,585.00 * 1.16	\$ 1,293,420.10
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((16.498 * 68,937.00) * (1.16 + 0.00)) - 1,293,420.10	\$ 25,874.15
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 16.498 * 12,000.00	\$ 197,976.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (16.498 * 11,616.00 * 1.02) - 197,976.00	\$ -2,502.42
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,293,420.10 * 0.22710	\$ 293,735.70
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 25,874.15 * 0.22070	\$ 5,710.42
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((16.498 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00	\$ 21,988.24
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 21,988.24 * 0.22070	\$ 4,852.80
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 21,988.24 + 4,852.80	\$ 26,841.04

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Z085	S. TBIP TOTAL $[TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC - TBIP] + [Total\ TBIP\ PD]$ $1,293,420.10 + 25,874.15 + 197,976.00 + -2,502.42 + 293,735.70 + 5,710.42 + 0.00 + 26,841.04$	\$ 1,841,054.99
Z476	T. TBIP WithHold Amount $[TBIP\ TOTAL] * [TBIP\ WithHold\ Factor]$ $1,841,054.99 * 0.0177$	\$ 32,586.67
Z477	U. TBIP Net Total $[TBIP\ TOTAL] - [TBIP\ WithHold\ Amount]$ $1,841,054.99 - 32,586.67$	\$ 1,808,468.32

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Marysville SD #25 2021-22**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	473.20
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 473.20 * 2.1590 * 36.00 / 15.00 / 900.00	2.724
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.724 * 67,585.00 * 1.16	\$ 213,557.79
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.724 * 68,937.00) * (1.16 + 0.00)) - 213,557.79	\$ 4,272.10
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.724 * 12,000.00	\$ 32,688.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.724 * 11,616.00 * 1.02) - 32,688.00	\$ -413.18
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 213,557.79 * 0.22710	\$ 48,498.97
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 4,272.10 * 0.22070	\$ 942.85
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$	\$ 3,630.50
Z093pd	$\frac{(((2.724 * 68,937.00) * (1.16 + 0.00))}{180.00} * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 801.25
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $3,630.50 + 801.25$	\$ 4,431.75
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $213,557.79 + 4,272.10 + 32,688.00 + -413.18 + 48,498.97 + 942.85 + 0.00 + 4,431.75$	\$ 303,978.28

VII. School Food Service – Acct 4198

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

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 7,148,677.00 + 0.00	\$ 7,148,677.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	7,148,677.00	4,181,730.68

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ENROLLMENT AND STAFF COUNTS

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	701.00	683.00	666.00	650.00
2. Grade 1	633.00	617.00	602.00	587.00
3. Grade 2	663.00	646.00	630.00	615.00
4. Grade 3	688.00	671.00	654.00	638.00
5. Grade 4	709.00	691.00	674.00	657.00
6. Grade 5	749.00	730.00	712.00	694.00
7. Grade 6	734.00	716.00	698.00	680.00
8. Grade 7	744.00	725.00	707.00	690.00
9. Grade 8	821.00	800.00	780.00	761.00
10. Grade 9	780.00	760.00	741.00	723.00
11. Grade 10	721.00	703.00	685.00	668.00
12. Grade 11 (excluding Running Start)	587.00	572.00	558.00	544.00
13. Grade 12 (excluding Running Start)	539.00	526.00	512.00	500.00
14. SUBTOTAL	9,069.00	8,840.00	8,619.00	8,407.00
15. Running Start	245.00	239.00	233.00	227.00
16. Dropout Reengagement Enrollment	80.00	78.00	76.00	74.00
17. ALE Enrollment	70.00	68.00	67.00	66.00
18. TOTAL K-12	9,464.00	9,225.00	8,995.00	8,774.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	733.756	658.275	641.863	626.092
2. General Fund FTE Classified Employees /4	456.541	409.577	399.365	389.553

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SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	25,553,659	25,755,499	25,452,281	25,250,974
2000 Local Nontax Support	2,260,034	2,202,960	2,148,035	2,095,260
3000 State, General Purpose	92,260,771	89,930,855	87,688,677	85,534,235
4000 State, Special Purpose	33,960,884	33,103,250	32,277,911	31,484,869
5000 Federal, General Purpose	999,220	999,220	999,220	999,220
6000 Federal, Special Purpose	26,334,518	10,082,954	9,831,563	9,590,010
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	5,381,387	5,381,387	5,381,387	5,381,387
9000 Other Financing Sources	810,694	810,694	810,694	810,694
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	187,561,167	168,266,819	164,589,768	161,146,649
EXPENDITURES				
00 Regular Instruction	85,286,226	81,448,346	79,668,496	78,001,878
10 Federal Special Purpose Funding	13,318,728	0	0	0
20 Special Education Instruction	27,450,952	26,673,662	26,090,776	25,544,972
30 Vocational Education Instruction	5,703,001	5,446,366	5,327,349	5,215,904
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	12,071,744	11,528,516	11,276,589	11,040,689
70 Other Instructional Programs	7,000,574	6,685,548	6,539,452	6,402,651
80 Community Services	2,462,700	2,351,879	2,300,484	2,252,359
90 Support Services	35,240,917	33,655,076	32,919,628	32,230,969
B. TOTAL EXPENDITURES	189,014,426	167,789,393	164,122,774	160,689,422
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,242,291	1,239,179	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)	-2,695,549	-761,753	466,994	457,227
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	13,000	13,000	13,000	13,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	955,000	955,000	955,000	955,000
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	465,327	465,327	465,327	465,327
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	32,000	32,000	32,000	32,000
G.L.872 Committed to Economic Stabilization	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	100,000	100,000	100,000	100,000
G.L.890 Unassigned Fund Balance	14,087,946	11,392,396	10,630,643	11,097,637
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	15,653,273	12,957,723	12,195,970	12,662,964
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	13,000	13,000	13,000	13,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	955,000	955,000	955,000	955,000
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	465,327	465,327	465,327	465,327
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	32,000	32,000	32,000	32,000
G.L.872 Committed to Economic Stabilization	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

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SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.888 Assigned to Other Purposes	100,000	100,000	100,000	100,000
G.L.890 Unassigned Fund Balance	11,392,396	10,630,643	11,097,637	11,554,864
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	12,957,723	12,195,970	12,662,964	13,120,191

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

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES				
100 General Student Body	1,284,300	1,351,135	1,351,135	1,351,135
200 Athletics	826,400	827,524	827,524	827,524
300 Classes	244,500	244,833	244,833	244,833
400 Clubs	1,214,450	1,146,006	1,146,006	1,146,006
600 Private Moneys	124,000	124,169	124,169	124,169
A. TOTAL REVENUES	3,693,650	3,693,667	3,693,667	3,693,667
EXPENDITURES				
100 General Student Body	1,074,900	1,091,900	1,091,900	1,091,900
200 Athletics	859,800	859,800	859,800	859,800
300 Classes	249,000	249,000	249,000	249,000
400 Clubs	1,229,350	1,158,350	1,158,350	1,158,350
600 Private Moneys	124,000	124,000	124,000	124,000
B. TOTAL EXPENDITURES	3,537,050	3,483,050	3,483,050	3,483,050
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	156,600	210,617	210,617	210,617
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	874,678	1,031,278	1,241,895	1,452,512
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	874,678	1,031,278	1,241,895	1,452,512
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,031,278	1,241,895	1,452,512	1,663,129
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

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 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/	1,031,278	1,241,895	1,452,512	1,663,129

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	9,061,999	9,307,570	9,453,570	9,499,570
2000 Local Nontax Support	0	0	0	0
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	1,242,291	1,239,179	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	10,304,290	10,546,749	9,453,570	9,499,570
EXPENDITURES				
Matured Bond Expenditures	8,303,000	8,986,000	8,460,000	9,205,000
Interest on Bonds	1,721,441	1,349,979	961,150	581,500
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	20,000	20,000	20,000	20,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	10,044,441	10,355,979	9,441,150	9,806,500
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)	259,849	190,770	12,420	-306,930
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	5,454,490	5,714,339	5,905,109	5,917,529
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	5,454,490	5,714,339	5,905,109	5,917,529
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.830 Restricted for Debt Service	5,714,339	5,905,109	5,917,529	5,610,599
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)	5,714,339	5,905,109	5,917,529	5,610,599

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

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	5,999,999	5,999,999	5,999,999	5,999,999
2000 Local Nontax Support	151,808	195,888	195,888	195,888
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	3,200	3,200	3,200	3,200
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	1,213,554	896,585	579,615	262,645
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,368,561	7,095,672	6,778,702	6,461,732
EXPENDITURES				
10 Sites	500,000	400,000	400,000	400,000
20 Buildings	3,483,000	2,305,000	2,305,000	2,305,000
30 Equipment	4,618,584	3,638,976	3,638,976	3,638,976
40 Energy	300,000	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	316,970	316,970	316,970	316,970
B. TOTAL EXPENDITURES	9,218,554	6,660,946	6,660,946	6,660,946
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-1,849,992	434,726	117,756	-199,214
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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	5,484,000	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	1,516,000	5,150,008	5,584,734	5,702,490
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	7,000,000	5,150,008	5,584,734	5,702,490
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	5,150,008	5,584,734	5,702,490	5,503,276

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	5,150,008	5,584,734	5,702,490	5,503,276

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

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 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	2,500	2,500	2,500	2,500
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	577,700	577,700	577,700	577,700
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
9400 Compensated Loss of Fixed Assets	150,000	150,000	150,000	150,000
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	730,200	730,200	730,200	730,200
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	750,000	727,700	727,700	727,700
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	750,000	727,700	727,700	727,700
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)	-19,800	2,500	2,500	2,500
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	542,023	522,223	524,723	527,223
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	542,023	522,223	524,723	527,223
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	522,223	524,723	527,223	529,723

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	522,223	524,723	527,223	529,723

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.