

Marysville School District No.025  
FISCAL YEAR 2023-2024

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Marysville School District No.025

FISCAL YEAR 2023-2024

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Marysville School District No.025  
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

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2023 through August 31, 2024.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/10/2023

Marysville School District No.025

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	186,750,258	3,698,000	9,339,249	558,608	1,130,117
Total Appropriation (Expenditures)	210,844,272	2,916,630	9,441,150	4,520,000	1,450,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-24,094,013	781,370	-101,900	-3,961,392	-319,883
Beginning Total Fund Balance	5,599,458	1,345,000	5,899,421	8,300,000	1,300,000
Ending Total Fund Balance	-18,494,555	2,126,370	5,797,520	4,338,608	980,117
<b>SECTION B: EXCESS LEVIES FOR 2024 COLLECTION</b>					
Excess levies approved by voters for 2024 collection	25,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2024 collection after rollback	25,000,000	XXXXX	9,600,000	0	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

Marysville School District No.025

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	9,840.05		9,856.93		9,749.90	
FTE Certificated Employees	737.715		726.289		713.000	
FTE Classified Employees	326.075		425.345		501.937	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	191,831,880		181,352,515		186,750,258	
Total Expenditures	189,701,492		195,812,083		210,844,272	
Total Beginning Fund Balance	19,170,928		20,059,026		5,599,458	
Total Ending Fund Balance	20,059,025		5,599,458		-18,494,555	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	84,860,913	44.73	94,645,854	48.34	101,976,682	48.37
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	1,695,032	0.80
Special Education Instruction	28,644,116	15.10	31,484,368	16.08	34,624,147	16.42
Vocational Instruction	6,729,487	3.55	7,398,651	3.78	7,710,710	3.66
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	12,470,527	6.57	14,464,737	7.39	14,615,568	6.93
Other Instructional Programs	3,888,151	2.05	7,069,200	3.61	7,429,114	3.52
Community Services	2,466,344	1.30	2,416,223	1.23	2,861,008	1.36
Support Services	36,513,931	19.25	32,735,710	16.72	39,932,011	18.94
Total - Program Groups	189,701,492	100.00	195,812,083	100.00	210,844,272	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	105,946,433	55.85	117,579,396	60.05	125,167,710	59.37
Teaching Support	26,867,063	14.16	25,415,775	12.98	27,413,108	13.00
Other Supportive Activities	31,455,695	16.58	29,936,128	15.29	34,233,981	16.24
Building Administration	10,486,198	5.53	9,382,160	4.79	10,316,440	4.89
Central Administration	13,815,551	7.28	12,234,624	6.25	13,713,033	6.50
Total - Activity Groups	189,701,492	100.00	195,812,083	100.00	210,844,272	100.00

Marysville School District No.025

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	85,868,297	45.26	85,830,917	43.83	91,430,290	43.36
Classified Salaries	34,197,161	18.03	30,350,577	15.50	36,059,280	17.10
Employee Benefits and Payroll Taxes	42,937,875	22.63	42,125,843	21.51	44,649,147	21.18
Supplies, Instructional Resources and Noncapitalized Items	7,809,404	4.12	18,876,000	9.64	17,343,182	8.23
Purchased Services	17,339,420	9.14	18,268,861	9.33	20,486,172	9.72
Travel	122,023	0.06	148,924	0.08	32,201	0.02
Capital Outlay	1,427,310	0.75	210,961	0.11	844,000	0.40
Total - Objects	189,701,492	100.00	195,812,083	100.00	210,844,272	100.00

Marysville School District No.025

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	738.62	764.98	705.00
2. Grade 1	726.76	760.46	757.00
3. Grade 2	708.64	756.02	754.00
4. Grade 3	712.30	733.09	741.00
5. Grade 4	780.24	741.78	729.00
6. Grade 5	727.65	795.38	734.00
7. Grade 6	729.80	727.63	783.00
8. Grade 7	693.50	709.20	729.00
9. Grade 8	812.99	681.71	722.00
10. Grade 9	774.82	806.00	717.00
11. Grade 10	709.66	770.36	814.00
12. Grade 11 (excluding Running Start)	612.75	600.79	709.09
13. Grade 12 (excluding Running Start)	545.55	541.31	570.81
<b>14. SUBTOTAL</b>	<b>9,273.28</b>	<b>9,388.71</b>	<b>9,464.90</b>
15. Running Start	157.77	181.42	175.00
16. Dropout Reengagement Enrollment	83.76	121.27	110.00
17. ALE Enrollment	325.24	165.53	0.00
<b>18. TOTAL K-12</b>	<b>9,840.05</b>	<b>9,856.93</b>	<b>9,749.90</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	737.72	726.29	713.000
2. General Fund FTE Classified Employees /4	326.08	425.35	501.937

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.

Marysville School District No.025

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	25,857,260	12,455,000	13,572,514
2000   Local Nontax Support	2,015,118	2,820,053	2,290,891
3000   State, General Purpose	95,777,518	101,399,338	105,927,322
4000   State, Special Purpose	36,614,989	40,097,651	43,198,528
5000   Federal, General Purpose	930,068	1,120,953	1,126,590
6000   Federal, Special Purpose	28,252,847	20,245,630	14,400,963
7000   Revenues from Other School Districts	0	3,200	3,200
8000   Revenues from Other Entities	2,384,080	2,399,996	5,419,556
9000   Other Financing Sources	0	810,694	810,694
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>191,831,880</b>	<b>181,352,515</b>	<b>186,750,258</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	84,860,913	94,645,854	101,976,682
10   Federal Special Purpose Funding	14,128,022	5,597,340	1,695,032
20   Special Education Instruction	28,644,116	31,484,368	34,624,147
30   Vocational Education Instruction	6,729,487	7,398,651	7,710,710
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	12,470,527	14,464,737	14,615,568
70   Other Instructional Programs	3,888,151	7,069,200	7,429,114
80   Community Services	2,466,344	2,416,223	2,861,008
90   Support Services	36,513,931	32,735,710	39,932,011
<b>B. TOTAL EXPENDITURES</b>	<b>189,701,492</b>	<b>195,812,083</b>	<b>210,844,272</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>1,242,291</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>888,097</b>	<b>-14,459,568</b>	<b>-24,094,013</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	30,964	0	13,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	844,359	1,012,645	955,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0



Marysville School District No.025

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	923,716	729,028	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	28,000	32,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	100,000
G.L.890 Unassigned Fund Balance	17,339,889	18,289,353	4,034,131
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>19,170,928</b>	<b>20,059,026</b>	<b>5,599,458</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	13,000	13,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,012,645	955,000	955,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	729,028	465,327	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	28,000	32,000	32,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	100,000	100,000
G.L.890 Unassigned Fund Balance	18,289,353	4,034,131	-20,059,882

Marysville School District No.025

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	20,059,025	5,599,458	-18,494,555

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

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

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

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	25,856,079	12,455,000	13,571,924
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	1,180	0	589
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	25,857,260	12,455,000	13,572,514
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	78,283	237,000	180,000
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	883	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	2,875	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	2,200	4,650	5,000
2200   Sales of Goods, Supplies, and Services, Unassigned	28,413	0	0
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	2,138	8,500	10,000
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	5	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	150,232	160,000	160,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	83,638	70,000	90,000
2300   Investment Earnings	121,136	360,000	60,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	102,815	123,000	100,005
2600   Fines and Damages	22,935	10,000	20,000
2700   Rentals and Leases	52,304	100,000	85,000
2800   Insurance Recoveries	43,321	86,000	86,000
2900   Local Support Nontax, Unassigned	1,322,456	1,660,898	1,494,886
2910   E-Rate	1,489	0	0
2998   Local School Food Services-non NSLP	0	0	0

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000   TOTAL LOCAL SUPPORT NONTAX	2,015,118	2,820,053	2,290,891
STATE, GENERAL PURPOSE			
3100   Apportionment	91,399,922	97,156,171	101,517,936
3121   Special Education--General Apportionment	3,944,612	4,243,167	4,409,386
3300   Local Effort Assistance	432,985	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	95,777,518	101,399,338	105,927,322
STATE, SPECIAL PURPOSE			
4100   Special Purpose, Unassigned	58,078	427,286	24,875
4109   Transition To Kindergarten	XXXXX	XXXXX	0
4121   Special Education	16,570,405	17,239,457	20,523,662
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	5,056,485	6,202,151	6,202,369
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	3,078,195	2,287,556	2,562,004
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	1,877,198	2,027,086	2,003,373
4174   Highly Capable	316,142	332,281	337,319
4188   Childcare	0	0	0
4198   School Food Services	106,792	777,546	108,000
4199   Transportation--Operations	7,774,666	7,824,007	7,824,007
4300   Other State Agencies, Unassigned	7,986	8,000	8,000
4321   Special Education--Other State Agencies	36,486	1,035,000	1,035,000
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	31,598	2,500	3,800
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	1,700,958	1,934,781	1,848,119
4398   School Food Services--Other State Agencies	0	0	718,000
4399   Transportation--Operations--Other State Agencies	0	0	0
4000   TOTAL STATE, SPECIAL PURPOSE	36,614,989	40,097,651	43,198,528

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	733,684	905,275	905,275
5329   Impact Aid, Special Education Funding	170,206	190,508	196,145
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	26,178	25,170	25,170
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>930,068</b>	<b>1,120,953</b>	<b>1,126,590</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	394,727	0	0
6109   Transition To Kindergarten	XXXXX	XXXXX	0
6111   Federal Special Purpose-SLFRF	3,592,265	0	0
6112   Federal Special Purpose-ESSER II	3,596,428	319,097	0
6113   Federal Special Purpose-ESSER III	6,239,153	3,517,631	412,430
6114   Federal Special Purpose ESSER III Learning Loss	1,702,845	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	167,309	2,361,672	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   SP,Ed, Sup, IDEA, Fed	4,832	262,238	0
6124   Special Education--Supplemental	2,834,245	3,042,120	3,169,604
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	69,658	79,032	79,032
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	2,251,421	2,835,517	2,794,755
6152   School Improve, Fed Other Title Grants under ESEA, Fed	430,978	733,120	686,680
6153   Migrant ESEA Migrant, Federal	113,115	245,214	300,428
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)	109,979	242,132	218,509
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176   Targeted Assistance ESSER I	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	86,591	0	0
6189   Other Community Services	5,914	0	0
6198   School Food Services	5,493,492	4,500,000	5,271,463
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	119,863	110,000	110,000
6210   E-Rate	XXXXX	XXXXX	0
6211   Federal Special Purpose--SLFRF	0	0	0
6212   Federal Special Purpose--ESSER II	0	0	0
6213   Federal Special Purpose--ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose--Reserved G	0	0	0
6219   Federal Special Purpose--Cares Act - Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   SP,Ed, Sup, IDEA, Fed	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	298,321	328,424	332,682
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

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	287,816	870,468	185,000
6310   Medicaid Administrative Match	0	0	0
6311   Federal Special Purpose--SLFRF	0	0	0
6312   Federal Special Purpose--ESSER II	0	0	0
6313   Federal Special Purpose--ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose--Reserved G	0	0	0
6319   Federal Special Purpose--Cares Act - Other	0	0	0
6321   Special Education--Medicaid Reimbursement	129,882	150,000	130,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance ESSER I	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	4,473	347,825	409,240
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	319,538	301,140	301,140
6000 TOTAL FEDERAL, SPECIAL PURPOSE	28,252,847	20,245,630	14,400,963

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
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	3,200
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	3,200	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	2,384,080	2,394,996	5,414,556
8101   Governmental Entities-Enrichment	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	0	5,000	5,000
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
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>2,384,080</b>	<b>2,399,996</b>	<b>5,419,556</b>
<b>OTHER FINANCING SOURCES</b>			
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	810,694	810,694
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>810,694</b>	<b>810,694</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>191,831,880</b>	<b>181,352,515</b>	<b>186,750,258</b>



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

Marysville School District No.025

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	81,291,491	91,316,439	99,975,428
02   Alternative Learning Experience	2,890,490	2,808,625	1,101,254
03   Basic Education - Dropout Reengagement	678,932	520,790	900,000
09   Transition to Kindergarten	XXXXX	XXXXX	0
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>84,860,913</b>	<b>94,645,854</b>	<b>101,976,682</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	3,592,265	0	0
12   Federal Special Purpose - ESSER II	3,231,292	189,088	0
13   Federal Special Purpose - ESSER III	5,607,970	3,156,819	1,695,032
14   Federal Special Purpose ESSER III Learning Loss	1,529,960	0	0
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	166,535	2,251,433	0
10   <b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>14,128,022</b>	<b>5,597,340</b>	<b>1,695,032</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	25,728,608	27,955,357	31,107,393
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	285,343	250,940	67,176
24   Special Education, Supplemental, Federal	2,459,959	3,087,562	3,253,432
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	170,206	190,509	196,146
20   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>28,644,116</b>	<b>31,484,368</b>	<b>34,624,147</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	5,033,179	5,472,900	5,739,447
34   Middle School Career and Technical Education, State	1,629,207	1,850,143	1,892,231
38   Vocational, Federal	67,102	75,608	79,032
39   Vocational, Other Categorical	0	0	0
30   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>6,729,487</b>	<b>7,398,651</b>	<b>7,710,710</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0

Marysville School District No.025

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	0	0	0
40   TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,168,838	2,712,637	2,678,628
52   Other Title Grants under ESEA-Federal	415,160	701,349	659,381
53   Migrant ESEA Migrant, Federal	108,964	234,587	288,484
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	4,802,298	5,933,369	5,957,227
56   State Institutions, Centers and Homes, Delinquent	8,503	40,000	40,000
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	2,932,685	2,524,262	2,703,592
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	105,943	231,639	262,491
65   Transitional Bilingual, State	1,640,764	1,772,703	1,706,307
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	287,372	314,191	319,458
69   Compensatory, Other	0	0	0
50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION	12,470,527	14,464,737	14,615,568
OTHER INSTRUCTIONAL PROGRAMS			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	280,915	290,582	295,426
76   Targeted Assistance	1,994	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	3,605,242	6,778,618	7,133,688
70   TOTAL OTHER INSTRUCTIONAL PROGRAMS	3,888,151	7,069,200	7,429,114
COMMUNITY SERVICES			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Early Learning Programs	1,893,880	2,098,513	2,259,154

Marysville School District No.025

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89   Other Community Services	572,464	317,710	601,854
80   TOTAL COMMUNITY SERVICES	2,466,344	2,416,223	2,861,008
SUPPORT SERVICES			
97   District-wide Support	23,574,033	21,098,533	24,168,694
98   School Food Services	5,353,321	4,908,250	6,142,049
99   Pupil Transportation	7,586,577	6,728,927	9,621,268
90   TOTAL SUPPORT SERVICES	36,513,931	32,735,710	39,932,011
TOTAL PROGRAM EXPENDITURES	189,701,492	195,812,083	210,844,272

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	99,975,428	757,827		62,754,090	5,938,531	23,068,905	4,929,703	2,519,451	6,921	0
02   ALE	1,101,254	0		628,997	162,810	309,447	0	0	0	0
03   Basic Education - Dropout Reengagement	900,000	0		0	0	0	0	900,000	0	0
09   Transition to Kindergarten	0	0		0	0	0	0	0	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>101,976,682</b>	<b>757,827</b>		<b>63,383,087</b>	<b>6,101,341</b>	<b>23,378,352</b>	<b>4,929,703</b>	<b>3,419,451</b>	<b>6,921</b>	<b>0</b>
11   Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13   Federal Special Purpose - ESSER III	1,695,032	0		224,708	1,021,978	448,346	0	0	0	0
14   Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>1,695,032</b>	<b>0</b>		<b>224,708</b>	<b>1,021,978</b>	<b>448,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21   Sp Ed, Sup, St	31,107,393	29,948		14,839,827	4,416,765	6,772,228	795,127	4,250,218	3,280	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   Sp Ed, Sup, IDEA, Fed	67,176	0		37,148	12,852	17,176	0	0	0	0
24   Sp Ed, Sup, Fed	3,253,432	0		153,404	1,327,206	559,177	8,595	1,205,050	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
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	196,146	0		0	151,373	44,773	0	0	0	0
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>34,624,147</b>	<b>29,948</b>		<b>15,030,379</b>	<b>5,908,196</b>	<b>7,393,354</b>	<b>803,722</b>	<b>5,455,268</b>	<b>3,280</b>	<b>0</b>
31   Voc, Basic, St	5,739,447	0		3,260,237	356,271	1,228,909	749,030	145,000	0	0
34   MidSchCar/Tec	1,892,231	0		1,317,308	26,219	459,440	89,264	0	0	0
38   Voc, Fed	79,032	0		0	0	0	35,032	29,000	15,000	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>7,710,710</b>	<b>0</b>		<b>4,577,545</b>	<b>382,490</b>	<b>1,688,349</b>	<b>873,326</b>	<b>174,000</b>	<b>15,000</b>	<b>0</b>
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
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	2,678,628	0		881,257	550,176	540,614	700,581	6,000	0	0
52   Other Title Grants under ESEA-Federal	659,381	0	0	91,443	32,270	49,716	170,880	315,072	0	0
53   ESEA Migrant, Federal	288,484	0		0	195,644	77,594	15,246	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	5,957,227	0		2,994,827	1,537,644	1,577,046	-152,290	0	0	0
56   St In, Ctr/Hm, D	40,000	0		0	0	0	0	40,000	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
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	2,703,592	0		971,694	89,369	278,887	1,233,787	129,855	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	262,491	0		26,658	183,695	52,138	0	0	0	0
65   Tran Biling, St	1,706,307	0		1,123,380	79,736	455,379	47,812	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	319,458	0		0	252,818	111,090	-44,450	0	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>14,615,568</b>	<b>0</b>	<b>0</b>	<b>6,089,259</b>	<b>2,921,352</b>	<b>3,142,464</b>	<b>1,971,566</b>	<b>490,927</b>	<b>0</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	295,426	0		144,684	13,790	52,338	84,614	0	0	0
76   Target Asst	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	7,133,688	81,925		1,116,895	1,395,891	915,653	3,537,637	84,687	1,000	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>7,429,114</b>	<b>81,925</b>		<b>1,261,579</b>	<b>1,409,681</b>	<b>967,991</b>	<b>3,622,251</b>	<b>84,687</b>	<b>1,000</b>	<b>0</b>
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

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
88   Early Learning Programs	2,259,154	0		330,054	1,217,894	616,029	95,177	0	0	0
89   Othr Comm Srv	601,854	35,300	0	0	270,465	96,302	187,787	12,000	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>2,861,008</b>	<b>35,300</b>	<b>0</b>	<b>330,054</b>	<b>1,488,359</b>	<b>712,331</b>	<b>282,964</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	24,168,694	101,400	-785,500	533,679	9,614,923	2,680,577	3,000,950	8,173,165	5,500	844,000
98   Schl Food Serv	6,142,049	8,000	-25,000	0	2,075,729	1,545,220	321,200	2,216,900	0	0
99   Pupil Transp	9,621,268	111,100	-315,000	0	5,135,231	2,692,163	1,537,500	459,774	500	0
<b>TOTAL SUPPORT SERVICES</b>	<b>39,932,011</b>	<b>220,500</b>	<b>-1,125,500</b>	<b>533,679</b>	<b>16,825,883</b>	<b>6,917,960</b>	<b>4,859,650</b>	<b>10,849,839</b>	<b>6,000</b>	<b>844,000</b>
<b>OBJECT TOTALS</b>	<b>210,844,272</b>	<b>1,125,500</b>	<b>-1,125,500</b>	<b>91,430,290</b>	<b>36,059,280</b>	<b>44,649,147</b>	<b>17,343,182</b>	<b>20,486,172</b>	<b>32,201</b>	<b>844,000</b>



Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

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	2,736,194	340		1,722,678	255,134	630,807	40,735	86,500	0	0
22   Lrn Resrc	2,017,249	0		1,465,858	33,247	513,844	1,200	3,100	0	0
23   Princ Off	9,997,997	3,000		4,488,718	2,691,185	2,656,183	102,300	56,500	111	0
24   Guid/Coun	3,852,405	4,100		2,791,851	33,563	996,041	5,000	21,350	500	0
25   Pupil M/S	2,041,802	0		0	1,200,704	786,098	0	55,000	0	0
26   Health	1,441,611	150		193,172	658,807	470,417	18,650	100,180	235	0
27   Teaching	75,055,540	749,957		50,988,279	163,234	16,655,431	4,371,618	2,125,946	1,075	0
28   Extracur	1,452,924	120		298,668	902,657	169,479	82,000	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	79,215	160		1,357	0	323	1,500	70,875	5,000	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	306,700	0		0	0	0	306,700	0	0	0
34   Prof Lrng St	993,791	0		803,509		190,282	0	0	0	0
Total	99,975,428	757,827		62,754,090	5,938,531	23,068,905	4,929,703	2,519,451	6,921	0
FTE Program Staff				484.050	74.942					

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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	177,387	0		136,166	0	41,221	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	143,916	0		0	97,199	46,717	0	0	0	0
24   Guid/Coun	195,183	0		136,352	0	58,831	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	575,762	0		349,353	65,611	160,798	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	9,006	0		7,126		1,880	0	0	0	0
Total	1,101,254	0		628,997	162,810	309,447	0	0	0	0
FTE Program Staff				4.800	2.246					

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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
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	900,000	0		0	0	0	0	900,000	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	900,000	0		0	0	0	0	900,000	0	0

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
23	Princ Off	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	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 11 - Federal Special Purpose - SLFRF

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
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		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	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) 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



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	1,104,394	0		136,251	655,437	312,706	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	118,475	0		85,030	0	33,445	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	4,236	0		3,427	0	809	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	467,927	0		0	366,541	101,386	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		1,695,032	0		224,708	1,021,978	448,346	0	0	0	0
FTE Program Staff					2.000	11.758					

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	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) 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 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

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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		0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
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		0	0		0	0	0	0	0	0	0



Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, 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	1,527,033	3,501		776,379	320,338	342,460	59,825	24,502	28	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	41,919	0		31,958	0	9,961	0	0	0	0
24   Guid/Coun	710,351	35		503,275	0	164,291	150	42,000	600	0
25   Pupil M/S	280,095	0		0	151,625	128,470	0	0	0	0
26   Health	8,334,635	102		4,802,336	126,431	1,735,409	41,617	1,626,826	1,914	0
27   Teaching	19,924,379	26,310		8,524,172	3,818,371	4,344,718	690,680	2,519,390	738	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	39,007	0		1,217	0	290	0	37,500	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	2,855	0		0	0	0	2,855	0	0	0
34   Prof Lrng St	247,119	0		200,490		46,629	0	0	0	0
Total	31,107,393	29,948		14,839,827	4,416,765	6,772,228	795,127	4,250,218	3,280	0
FTE Program Staff				121.760	72.468					

Marysville School District No.025

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

Marysville School District No.025  
OBJECTS OF EXPENDITURE  
PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	30,373	0		23,003	0	7,370	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	36,562	0		13,950	12,852	9,760	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	241	0		195	0	46	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	67,176	0		37,148	12,852	17,176	0	0	0	0
FTE Program Staff				0.253	0.143					

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, 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	123,027	0		93,176	0	29,851	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	152,478	0		59,951	52,057	40,470	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	2,855,060	0		0	1,275,149	488,661	0	1,091,250	0	0
29   Pmt to SD	0							0		
31   InstProDev	114,272	0		277	0	195	0	113,800	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	8,595	0		0	0	0	8,595	0	0	0
Total	3,253,432	0		153,404	1,327,206	559,177	8,595	1,205,050	0	0
FTE Program Staff				1.047	22.517					

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, 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
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	196,146	0		0	151,373	44,773	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	196,146	0		0	151,373	44,773	0	0	0	0
FTE Program Staff					2.866					

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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	309,735	0		143,481	91,206	75,048	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	365,902	0		277,868	0	88,034	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	5,009,202	0		2,794,621	265,065	1,055,486	749,030	145,000	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	54,608	0		44,267		10,341	0	0	0	0
Total	5,739,447	0		3,260,237	356,271	1,228,909	749,030	145,000	0	0
FTE Program Staff				27.000	4.027					



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OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, 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	97,775	0		47,827	26,219	23,729	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	90,347	0		59,099	0	31,248	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	1,680,413	0		1,191,088	0	400,061	89,264	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	23,696	0		19,294		4,402	0	0	0	0
Total	1,892,231	0		1,317,308	26,219	459,440	89,264	0	0	0
FTE Program Staff				11.350	0.328					

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OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, 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
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	79,032	0		0	0	0	35,032	29,000	15,000	0
32   Inst Tech	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	0
Total	79,032	0		0	0	0	35,032	29,000	15,000	0

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OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

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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)	(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
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	123,137	0		0	95,654	27,483	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	179,039	0		0	123,227	54,812	0	1,000	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	2,110,795	0		732,228	331,295	410,102	637,170	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	265,657	0		149,029	0	48,217	63,411	5,000	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
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	2,678,628	0		881,257	550,176	540,614	700,581	6,000	0	0
FTE Program Staff				7.000	8.131					

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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		0	0		0	0	0	0	0	0	0
22   Lrn Resrc		0	0		0	0	0	0	0	0	0
23   Princ Off		0	0	0	0	0	0	0	0	0	0
24   Guid/Coun		0	0		0	0	0	0	0	0	0
25   Pupil M/S		0	0		0	0	0	0	0	0	0
26   Health		0	0		0	0	0	0	0	0	0
27   Teaching		64,887	0		0	32,270	19,947	12,670	0	0	0
28   Extracur		0	0		0	0	0	0	0	0	0
29   Pmt to SD		0							0		
31   InstProDev		594,494	0		91,443	0	29,769	158,210	315,072	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
91   Publ Actv		0	0	0	0	0	0	0	0	0	0
Total		659,381	0	0	91,443	32,270	49,716	170,880	315,072	0	0
FTE Program Staff					0.630	0.606					



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OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, 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	61,212	0		0	54,980	6,232	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	56,810	0		0	28,717	28,093	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	170,462	0		0	111,947	43,269	15,246	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
68   Insurance	0	0						0		
Total	288,484	0		0	195,644	77,594	15,246	0	0	0
FTE Program Staff					2.312					

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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

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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	123,137	0		0	95,654	27,483	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	191,861	0		137,129	1,513	53,219	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	5,523,181	0		2,760,643	1,440,477	1,474,351	-152,290	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,267	0		1,026	0	241	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	117,781	0		96,029		21,752	0	0	0	0
Total	5,957,227	0		2,994,827	1,537,644	1,577,046	-152,290	0	0	0
FTE Program Staff				24.387	25.688					

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

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, 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	338,889	0		181,681	62,276	79,395	0	15,537	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	10,000	0		0	0	0	0	10,000	0	0
24   Guid/Coun	45,307	0		0	27,093	12,104	6,110	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	708,709	0		456,927	0	77,867	154,991	18,924	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,496,754	0		333,086	0	109,521	968,753	85,394	0	0
32   Inst Tech	87,476	0			0	0	87,476	0	0	0
33   Curriculum	16,457	0		0	0	0	16,457	0	0	0
Total	2,703,592	0		971,694	89,369	278,887	1,233,787	129,855	0	0
FTE Program Staff				5.233	1.221					

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

Marysville School District No.025

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



Marysville School District No.025

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	48,266	0		0	48,266	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	124,119	0		0	90,563	33,556	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	54,536	0		0	44,866	9,670	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	35,570	0		26,658	0	8,912	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	262,491	0		26,658	183,695	52,138	0	0	0	0
FTE Program Staff				0.200	2.226					

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	19,183	0		0	0	19,183	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	1,525,771	0		1,001,313	79,736	396,910	47,812	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	140,254	0		104,990	0	35,264	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	21,099	0		17,077		4,022	0	0	0	0
Total	1,706,307	0		1,123,380	79,736	455,379	47,812	0	0	0
FTE Program Staff				9.200	1.515					

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
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		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0	0	0	0	0	0	0	0
24	Guid/Coun	263,614	0	0	180,444	83,170	0	0	0	0
25	Pupil M/S	0	0	0	0	0	0	0	0	0
27	Teaching	55,844	0	0	72,374	27,920	-44,450	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		319,458	0	0	252,818	111,090	-44,450	0	0	0
FTE Program Staff					3.012					

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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
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)	(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
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	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 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	63,617	0		34,041	13,790	15,786	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	229,782	0		109,001	0	36,167	84,614	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	2,027	0		1,642		385	0	0	0	0
Total	295,426	0		144,684	13,790	52,338	84,614	0	0	0
FTE Program Staff				1.000	0.200					

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

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

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OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

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	1,343,786	400		214,338	762,753	332,078	280	33,937	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	122,608	0		95,212	0	27,396	0	0	0	0
24   Guid/Coun	1,056,602	25		282,505	467,908	306,164	0	0	0	0
25   Pupil M/S	70,000	0		0	0	0	20,000	50,000	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	4,508,477	80,000		505,605	165,230	245,585	3,512,057	0	0	0
28   Extracur	4,550	1,500		0	0	0	1,300	750	1,000	0
29   Pmt to SD	0							0		
31   InstProDev	27,665	0		19,235	0	4,430	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
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
66   E-Rate	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	7,133,688	81,925		1,116,895	1,395,891	915,653	3,537,637	84,687	1,000	0
FTE Program Staff				8.500	15.879					

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 - Early Learning Programs

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	329,225	0		127,834	112,095	89,296	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	19,218	0		0	11,543	7,675	0	0	0	0
27   Teaching	1,903,061	0		196,072	1,094,256	517,556	95,177	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	7,650	0		6,148	0	1,502	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	2,259,154	0		330,054	1,217,894	616,029	95,177	0	0	0
FTE Program Staff				2.590	16.311					

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	20,187	0		0	0	0	20,187	0	0	0
28   Extracur	479,567	300		0	270,465	96,302	102,000	10,500	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	11,100	0			0	0	11,100	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	91,000	35,000	0	0	0	0	54,500	1,500	0	0
Total	601,854	35,300	0	0	270,465	96,302	187,787	12,000	0	0
FTE Program Staff					4.000					



Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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
11   Bd of Dir	288,150	4,200			0	0	27,300	256,650	0	0
12   Supt Off	601,468	3,750		317,386	92,869	107,463	5,000	74,000	1,000	0
13   Busns Off	2,024,068	11,000		4,000	1,358,296	450,822	161,250	38,700	0	0
14   HR	1,626,038	5,170		212,293	744,202	345,753	151,550	166,570	500	0
15   Pblc Rltn	452,161	4,500		0	267,767	84,169	17,300	78,425	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
61   Supv Bldg	429,878	100		0	303,791	123,287	300	1,900	500	0
62   Grnd Mnt	451,242	14,000			320,928	55,164	26,000	35,150	0	0
63   Oper Bldg	5,511,251	150			3,858,405	788,696	790,000	74,000	0	0
64   Maintnce	2,399,008	26,000	0		822,873	110,735	541,400	898,000	0	0
65   Utilities	2,724,459	0	0		0	0	0	2,724,459	0	0
67   Bldg Secu	1,438,953	0			626,314	272,639	540,000	0	0	0
68   Insurance	1,995,811	0					0	1,995,811		0
69   Dep Fac Mnt	0	0			0	0	0	0		0
72   Info Sys	2,242,077	430	-15,000	0	780,493	261,904	85,000	1,127,750	1,500	0
73   Printing	274,523	22,000	-620,000	0	173,615	33,408	252,750	410,750	2,000	0
74   Warehouse	345,607	10,100	-500	0	265,370	46,537	2,100	22,000	0	0
75   Mtr Pool	284,000	0	-150,000	0	0	0	401,000	33,000	0	0
83   Interest	21,000							21,000		
84   Principal	215,000							215,000		
85   Debt Expn	844,000		0					0		844,000
Total	24,168,694	101,400	-785,500	533,679	9,614,923	2,680,577	3,000,950	8,173,165	5,500	844,000
FTE Program Staff				2.000	120.753					

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	90,200	5,100		0	0	0	76,200	8,900	0	0
42   Food	2,200,000	0					0	2,200,000		
44   Operation	3,876,849	2,900			2,075,729	1,545,220	245,000	8,000	0	0
49   Transfers	-25,000		-25,000							
Total	6,142,049	8,000	-25,000	0	2,075,729	1,545,220	321,200	2,216,900	0	0
FTE Program Staff					36.523					

Marysville School District No.025

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

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
25   Pupil M/S	7,000	0		0	0	0	7,000	0	0	0
29   Pmt to SD	0							0		
51   Supervisn	749,094	7,100		0	481,149	207,045	12,500	40,800	500	0
52   Operation	7,947,053	100,500			4,197,878	2,415,675	1,143,000	90,000	0	0
53   Maintnce	945,147	3,500			456,204	69,443	375,000	41,000	0	0
56   Insurance	287,974							287,974		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-315,000		-315,000							
Total	9,621,268	111,100	-315,000	0	5,135,231	2,692,163	1,537,500	459,774	500	0
FTE Program Staff					72.265					

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	5.050	214,338	190,108	207,667.33	1,048,720	842,627	206,093
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,260	18,060	1,200
01-21-250	OTHER SCHOOL ADMINISTRATOR	3.200	144,024	91,656	102,772.81	328,873	219,172	109,701
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,195	0	13,195
01-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,181	0	25,181
01-21-400	OTHER SUPPORT PERSONNEL	2.500	123,155	92,278	106,953.20	267,383	267,383	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,017	0	16,017
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,049	0	4,049
ACTIVITY CODE 21 TOTAL		10.750				1,722,678	1,347,242	375,436
01-22-410	LIBRARY MEDIA SPECIALIST	11.250	123,155	92,278	118,198.40	1,329,732	1,329,732	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	95,846	0	95,846
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,280	0	40,280
ACTIVITY CODE 22 TOTAL		11.250				1,465,858	1,329,732	136,126
01-23-210	ELEMENTARY PRINCIPAL	10.000	163,967	154,555	161,129.60	1,611,296	1,611,296	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,000	0	15,000
01-23-220	ELEMENTARY VICE PRINCIPAL	4.000	154,564	136,280	145,000.50	580,002	580,002	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,800	0	6,800
01-23-230	SECONDARY PRINCIPAL	7.500	186,424	163,976	178,318.53	1,337,389	1,337,389	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,200	0	11,200
01-23-240	SECONDARY VICE PRINCIPAL	6.000	159,200	146,237	153,388.50	920,331	920,331	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
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,700	0	6,700
ACTIVITY CODE 23 TOTAL		27.500				4,488,718	4,449,018	39,700
01-24-420	COUNSELOR	24.200	123,155	74,277	105,309.88	2,548,499	2,153,249	395,249
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	144,415	0	144,415
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	98,937	0	98,937
ACTIVITY CODE 24 TOTAL		24.200				2,791,851	2,153,249	638,601
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.700	94,496	83,634	91,392.86	63,975	63,975	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,599	418	1,181
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,293	2,938	355
01-26-470	NURSE	1.000	120,619	120,619	120,619.00	120,619	120,619	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,016	0	3,016
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	670	0	670
ACTIVITY CODE 26 TOTAL		1.700				193,172	187,950	5,222
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,500,000	1,500,000	0
01-27-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	1,500,000	1,500,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	800,000	800,000	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	228.570	123,155	65,738	107,296.04	24,524,656	23,696,733	827,923
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,248,626	0	1,248,626
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	123,484	0	123,484
01-27-320	SECONDARY TEACHER	146.780	123,155	65,738	110,044.95	16,152,398	16,104,150	48,248
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,133,816	0	1,133,816

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
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	186,458	85,883	100,575
01-27-330	OTHER TEACHER	4.000	95,785	68,236	78,984.50	315,938	114,892	201,046
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,199	958	9,241
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,175	0	2,175
01-27-340	ELEMENTARY SPECIALIST TEACHER	26.900	123,155	68,236	116,363.38	3,130,175	468,725	2,661,450
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	204,999	0	204,999
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,088	0	16,088
01-27-400	OTHER SUPPORT PERSONNEL	1.000	123,155	123,155	123,155.00	123,155	123,155	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,428	0	15,428
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	684	0	684
ACTIVITY CODE 27 TOTAL		407.250				50,988,279	44,394,496	6,593,783
01-28-320	SECONDARY TEACHER	0.400	123,155	123,155	123,155.00	49,262	0	49,262
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,289	0	8,289
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,809	0	49,809
01-28-510	EXTRACURRICULAR	1.000	190,108	190,108	190,108.00	190,108	0	190,108
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200	0	1,200
ACTIVITY CODE 28 TOTAL		1.400				298,668	0	298,668
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,357	0	1,357
ACTIVITY CODE 31 TOTAL		0.000				1,357	0	1,357
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	370,452	370,452	0
01-34-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	636	636	0

PROGRAM 01 - Basic Education

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.

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

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-24-400	OTHER SUPPORT PERSONNEL	1.000	123,155	123,155	123,155.00	123,155	123,155	0
13-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,412	12,412	0
13-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	684	684	0
ACTIVITY CODE 24 TOTAL		1.000				136,251	136,251	0
13-27-320	SECONDARY TEACHER	1.000	82,510	82,510	82,510.00	82,510	82,510	0
13-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,062	2,062	0
13-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	458	458	0
ACTIVITY CODE 27 TOTAL		1.000				85,030	85,030	0
13-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,375	1,375	0
13-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,052	2,052	0
ACTIVITY CODE 31 TOTAL		0.000				3,427	3,427	0
PROGRAM TOTAL		2.000				224,708	224,708	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 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	3.950	206,093	182,797	192,414.94	760,039	760,039	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,340	16,340	0
ACTIVITY CODE 21 TOTAL		3.950				776,379	776,379	0
21-23-210	ELEMENTARY PRINCIPAL	0.200	159,192	159,192	159,190.00	31,838	31,838	0
21-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120	120	0
ACTIVITY CODE 23 TOTAL		0.200				31,958	31,958	0
21-24-400	OTHER SUPPORT PERSONNEL	3.500	123,155	120,619	122,430.57	428,507	428,507	0
21-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,046	36,046	0
21-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,722	38,722	0
ACTIVITY CODE 24 TOTAL		3.500				503,275	503,275	0
21-26-400	OTHER SUPPORT PERSONNEL	1.100	88,593	83,634	84,986.36	93,485	93,485	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,337	2,337	0
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,440	4,440	0
21-26-430	OCCUPATIONAL THERAPIST	7.800	123,155	94,496	107,179.74	836,002	836,002	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,992	37,992	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,519	42,519	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	18.700	123,155	81,954	103,805.56	1,941,164	1,941,164	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	113,630	113,630	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	99,810	99,810	0
21-26-460	PSYCHOLOGIST	8.800	123,155	91,037	117,533.98	1,034,299	1,034,299	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	107,624	107,624	0

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
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	93,293	93,293	0
21-26-480	PHYSICAL THERAPIST	3.000	123,155	105,684	117,175.33	351,526	351,526	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,120	26,120	0
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,095	18,095	0
ACTIVITY CODE 26 TOTAL		39.400				4,802,336	4,802,336	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	92,278	65,738	79,008.00	158,016	158,016	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,027	5,027	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,291	4,291	0
21-27-320	SECONDARY TEACHER	3.000	107,123	70,830	88,060.00	264,180	264,180	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,604	6,604	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,427	5,427	0
21-27-330	OTHER TEACHER	67.610	123,155	65,738	105,839.09	7,155,781	7,155,781	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	381,620	381,620	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	373,703	373,703	0
21-27-340	ELEMENTARY SPECIALIST TEACHER	2.100	91,037	70,830	76,603.33	160,867	160,867	0
21-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,021	4,021	0
21-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,635	4,635	0
ACTIVITY CODE 27 TOTAL		74.710				8,524,172	8,524,172	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,217	1,217	0
ACTIVITY CODE 31 TOTAL		0.000				1,217	1,217	0

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
21-34-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	274	274	0
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,814	3,814	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,403	4,403	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	115,898	115,898	0
21-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,500	1,500	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,584	7,584	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,393	12,393	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,042	32,042	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,724	16,724	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,858	5,858	0
ACTIVITY CODE 34 TOTAL		0.000				200,490	200,490	0
PROGRAM TOTAL		121.760				14,839,827	14,839,827	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 23 - SP,Ed, Sup, IDEA, Fed

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 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-130	OTHER DISTRICT ADMINISTRATOR	0.642	144,024	144,024	143,934.58	92,406	92,406	0
24-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	770	770	0
ACTIVITY CODE 21 TOTAL		0.642				93,176	93,176	0
24-24-400	OTHER SUPPORT PERSONNEL	0.405	123,155	123,155	123,123.46	49,865	49,865	0
24-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,026	5,026	0
24-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,060	5,060	0
ACTIVITY CODE 24 TOTAL		0.405				59,951	59,951	0
24-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	277	277	0
ACTIVITY CODE 31 TOTAL		0.000				277	277	0
PROGRAM TOTAL		1.047				153,404	153,404	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 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
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\*\*\*\* 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 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.750	190,108	190,108	190,108.00	142,581	142,581	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	900	0
ACTIVITY CODE 21 TOTAL		0.750				143,481	143,481	0
31-24-400	OTHER SUPPORT PERSONNEL	0.800	123,155	123,155	123,155.00	98,524	98,524	0
31-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,930	9,930	0
31-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,095	1,095	0
31-24-420	COUNSELOR	1.700	92,904	91,037	91,805.88	156,070	156,070	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,137	4,137	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,112	8,112	0
ACTIVITY CODE 24 TOTAL		2.500				277,868	277,868	0
31-27-320	SECONDARY TEACHER	21.750	123,155	74,277	111,907.31	2,433,984	2,433,984	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	168,251	168,251	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,349	53,349	0
31-27-330	OTHER TEACHER	2.000	71,557	65,738	68,647.50	137,295	137,295	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,651	1,651	0
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	91	91	0
ACTIVITY CODE 27 TOTAL		23.750				2,794,621	2,794,621	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,205	42,205	0
31-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	274	274	0

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,788	1,788	0
ACTIVITY CODE 34 TOTAL		0.000				44,267	44,267	0
PROGRAM TOTAL		27.000				3,260,237	3,260,237	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 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	190,108	190,108	190,108.00	47,527	47,527	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				47,827	47,827	0
34-24-400	OTHER SUPPORT PERSONNEL	0.200	123,155	123,155	123,155.00	24,631	24,631	0
34-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,482	2,482	0
34-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	274	274	0
34-24-420	COUNSELOR	0.300	92,904	92,904	92,903.33	27,871	27,871	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	581	581	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,260	3,260	0
ACTIVITY CODE 24 TOTAL		0.500				59,099	59,099	0
34-27-320	SECONDARY TEACHER	10.600	123,155	68,236	104,795.38	1,110,831	1,110,831	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,692	47,692	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,565	32,565	0
ACTIVITY CODE 27 TOTAL		10.600				1,191,088	1,191,088	0
34-34-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	402	402	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,776	18,776	0

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
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	116	116	0
ACTIVITY CODE 34 TOTAL		0.000				19,294	19,294	0
PROGRAM TOTAL		11.350				1,317,308	1,317,308	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 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
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\*\*\*\* 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	1.500	123,155	102,506	109,389.33	164,084	164,084	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,171	7,171	0
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,012	1,012	0
51-27-320	SECONDARY TEACHER	1.000	107,851	76,314	92,083.00	92,083	92,083	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,302	2,302	0
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	512	512	0
51-27-330	OTHER TEACHER	2.500	123,155	120,619	122,140.80	305,352	305,352	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,751	21,751	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,026	1,026	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	123,155	123,155	123,155.00	123,155	123,155	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,412	12,412	0
51-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,368	1,368	0
ACTIVITY CODE 27 TOTAL		6.000				732,228	732,228	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,062	4,062	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,535	1,535	0
51-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,708	1,708	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,052	2,052	0
51-31-340	ELEMENTARY SPECIALIST TEACHER	1.000	123,155	123,155	123,155.00	123,155	123,155	0
51-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,412	12,412	0

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
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,105	4,105	0
ACTIVITY CODE 31 TOTAL		1.000				149,029	149,029	0
PROGRAM TOTAL		7.000				881,257	881,257	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 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-330	OTHER TEACHER	0.630	123,155	123,155	123,155.56	77,588	77,588	0
52-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,820	7,820	0
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,035	6,035	0
ACTIVITY CODE 31 TOTAL		0.630				91,443	91,443	0
PROGRAM TOTAL		0.630				91,443	91,443	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 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	1.300	123,155	82,510	96,073.08	124,895	124,895	0
55-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,418	4,418	0
55-24-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,816	7,816	0
ACTIVITY CODE 24 TOTAL			1.300				137,129	137,129	0
55-27-310		ELEMENTARY HOMEROOM TEACHER	6.660	123,155	94,810	120,723.12	804,016	804,016	0
55-27-311		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,385	55,385	0
55-27-312		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,097	22,097	0
55-27-320		SECONDARY TEACHER	3.477	123,155	77,100	95,412.14	331,748	331,748	0
55-27-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,083	24,083	0
55-27-322		SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,285	2,285	0
55-27-330		OTHER TEACHER	11.450	123,155	76,578	112,968.38	1,293,488	1,293,488	0
55-27-331		OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,148	80,148	0
55-27-332		OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,333	6,333	0
55-27-340		ELEMENTARY SPECIALIST TEACHER	1.500	101,463	70,830	91,252.00	136,878	136,878	0
55-27-341		ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,422	3,422	0
55-27-342		ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	760	760	0
ACTIVITY CODE 27 TOTAL			23.087				2,760,643	2,760,643	0
55-31-332		OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,026	1,026	0
ACTIVITY CODE 31 TOTAL			0.000				1,026	1,026	0
55-34-312		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	66,291	66,291	0
55-34-322		SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,854	6,854	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
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,973	17,973	0
55-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,281	2,281	0
55-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,630	2,630	0
ACTIVITY CODE 34 TOTAL		0.000				96,029	96,029	0
PROGRAM TOTAL		24.387				2,994,827	2,994,827	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 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	180,481	180,481	180,481.00	180,481	180,481	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				181,681	181,681	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	280,000	280,000	0
58-27-320	SECONDARY TEACHER	0.363	107,851	107,851	107,851.24	39,150	39,150	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	979	979	0
58-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	218	218	0
58-27-330	OTHER TEACHER	1.500	123,155	65,738	84,877.33	127,316	127,316	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,557	8,557	0
58-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	707	707	0
ACTIVITY CODE 27 TOTAL		1.863				456,927	456,927	0
58-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	653	653	0
58-31-330	OTHER TEACHER	1.370	123,155	123,155	123,154.74	168,722	168,722	0
58-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,004	17,004	0
58-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,666	5,666	0
58-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,737	2,737	0
58-31-400	OTHER SUPPORT PERSONNEL	1.000	123,155	123,155	123,155.00	123,155	123,155	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,412	12,412	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	2,737	2,737	0
ACTIVITY CODE 31 TOTAL		2.370				333,086	333,086	0
PROGRAM TOTAL		5.233				971,694	971,694	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
64-31-330	OTHER TEACHER	0.200	123,155	123,155	123,155.00	24,631	24,631	0
64-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,480	1,480	0
64-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	547	547	0
ACTIVITY CODE 31 TOTAL		0.200				26,658	26,658	0
PROGRAM TOTAL		0.200				26,658	26,658	0

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

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

3/ Use three decimal places.

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
65-27-310	ELEMENTARY HOMEROOM TEACHER	4.200	123,155	115,420	122,786.67	515,704	515,704	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,667	58,667	0
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,894	2,894	0
65-27-320	SECONDARY TEACHER	0.400	115,420	82,510	98,965.00	39,586	39,586	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,154	1,154	0
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	433	433	0
65-27-330	OTHER TEACHER	3.800	123,155	68,236	98,698.68	375,055	375,055	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,002	6,002	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,818	1,818	0
ACTIVITY CODE 27 TOTAL		8.400				1,001,313	1,001,313	0
65-31-330	OTHER TEACHER	0.800	123,155	123,155	123,155.00	98,524	98,524	0
65-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,919	5,919	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	547	547	0
ACTIVITY CODE 31 TOTAL		0.800				104,990	104,990	0
65-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,682	8,682	0
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,299	1,299	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	7,096	7,096	0
ACTIVITY CODE 34 TOTAL		0.000				17,077	17,077	0
PROGRAM TOTAL		9.200				1,123,380	1,123,380	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 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

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
74-21-250	OTHER SCHOOL ADMINISTRATOR	0.200	169,007	169,007	169,005.00	33,801	33,801	0
74-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	240	240	0
ACTIVITY CODE 21 TOTAL		0.200				34,041	34,041	0
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.800	123,155	123,155	123,155.00	98,524	98,524	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,930	9,930	0
74-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	547	547	0
ACTIVITY CODE 27 TOTAL		0.800				109,001	109,001	0
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,642	1,642	0
ACTIVITY CODE 34 TOTAL		0.000				1,642	1,642	0
PROGRAM TOTAL		1.000				144,684	144,684	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	214,338	214,338	214,338.00	214,338	0	214,338
ACTIVITY CODE 21 TOTAL		1.000				214,338	0	214,338
79-23-230	SECONDARY PRINCIPAL	0.500	186,424	186,424	186,424.00	93,212	0	93,212
79-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	0	2,000
ACTIVITY CODE 23 TOTAL		0.500				95,212	0	95,212
79-24-400	OTHER SUPPORT PERSONNEL	1.000	122,687	122,687	122,687.00	122,687	0	122,687
79-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,066	0	3,066
79-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	682	0	682
79-24-420	COUNSELOR	2.000	76,578	67,777	72,177.50	144,355	0	144,355
79-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,175	0	3,175
79-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,540	0	8,540
ACTIVITY CODE 24 TOTAL		3.000				282,505	0	282,505
79-27-320	SECONDARY TEACHER	1.000	123,155	123,155	123,155.00	123,155	0	123,155
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,412	0	12,412
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	684	0	684
79-27-330	OTHER TEACHER	1.000	95,785	95,785	95,785.00	95,785	0	95,785
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,395	0	2,395
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	532	0	532
79-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	118,998	118,998	118,998.00	118,998	0	118,998
79-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,975	0	2,975

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
79-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	661	0	661
79-27-400	OTHER SUPPORT PERSONNEL	1.000	123,155	123,155	123,155.00	123,155	0	123,155
79-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,116	0	22,116
79-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,737	0	2,737
ACTIVITY CODE 27 TOTAL		4.000				505,605	0	505,605
79-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,000	0	10,000
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,097	0	4,097
79-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,596	0	1,596
79-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,983	0	1,983
79-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,559	0	1,559
ACTIVITY CODE 31 TOTAL		0.000				19,235	0	19,235
PROGRAM TOTAL		8.500				1,116,895	0	1,116,895

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 - Early Learning Programs

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	0.800	159,192	159,192	159,192.50	127,354	127,354	0
88-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480	480	0
ACTIVITY CODE 21 TOTAL		0.800				127,834	127,834	0
88-27-330	OTHER TEACHER	1.790	123,155	68,236	98,610.06	176,512	54,589	121,923
88-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,557	1,365	8,192
88-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,003	3,720	6,283
ACTIVITY CODE 27 TOTAL		1.790				196,072	59,674	136,398
88-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,096	0	4,096
88-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,052	0	2,052
ACTIVITY CODE 31 TOTAL		0.000				6,148	0	6,148
PROGRAM TOTAL		2.590				330,054	187,508	142,546

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
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\*\*\*\* 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
97-12-110	SUPERINTENDENT	1.000	265,000	265,000	265,000.00	265,000	265,000	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,386	0	52,386
ACTIVITY CODE 12 TOTAL		1.000				317,386	265,000	52,386
97-13-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	4,000	0
ACTIVITY CODE 13 TOTAL		0.000				4,000	4,000	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	206,093	206,093	206,093.00	206,093	206,093	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,200	5,000	1,200
ACTIVITY CODE 14 TOTAL		1.000				212,293	211,093	1,200
PROGRAM TOTAL		2.000				533,679	480,093	53,586

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
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\*\*\*\* 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	3.100	6,448.00	32.49	30.45	31.63	203,962	141,648	62,314
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,940	0	2,940
01-21-960	PROFESSIONAL	0.375	780.00	49.01	49.01	49.01	38,228	0	38,228
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,278	0	5,278
01-21-990	DIRECTOR/SUPERVISOR	0.025	51.38	91.40	91.40	91.40	4,696	4,696	0
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	30	30	0
ACTIVITY CODE 21 TOTAL		3.500					255,134	146,374	108,760
01-22-940	OFFICE/CLERICAL	0.600	1,248.00	26.64	26.64	26.64	33,247	33,247	0
ACTIVITY CODE 22 TOTAL		0.600					33,247	33,247	0
01-23-940	OFFICE/CLERICAL	38.213	79,484.00	32.70	26.64	30.23	2,403,003	2,403,003	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	288,182	213,034	75,148
ACTIVITY CODE 23 TOTAL		38.213					2,691,185	2,616,037	75,148
01-24-910	AIDES	0.375	780.00	35.86	35.86	35.86	27,971	27,971	0
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,788	2,788	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,804	2,804	0
ACTIVITY CODE 24 TOTAL		0.375					33,563	33,563	0
01-25-910	AIDES	19.223	39,966.15	29.58	24.91	25.00	999,063	999,063	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	81,869	62,644	19,225
01-25-940	OFFICE/CLERICAL	1.700	3,536.00	31.68	30.45	31.35	110,836	110,836	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,936	8,936	0
ACTIVITY CODE 25 TOTAL		20.923					1,200,704	1,181,479	19,225
01-26-910	AIDES	8.773	18,236.00	32.72	0.00	29.67	540,973	540,973	0
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	41,638	35,263	6,375
01-26-960	PROFESSIONAL	0.709	1,478.00	52.86	29.21	30.72	45,398	45,398	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
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,758	20,720	7,038
01-26-980	TECHNICAL	0.008	16.00	28.37	28.37	28.38	454	454	0
01-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,586	692	1,894
ACTIVITY CODE 26 TOTAL		9.490					658,807	643,500	15,307
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	60,000	60,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	100,000	100,000	0
01-27-910	AIDES	0.047	96.96	24.91	24.91	24.91	2,415	0	2,415
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	819	0	819
ACTIVITY CODE 27 TOTAL		0.047					163,234	160,000	3,234
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	775,000	0	775,000
01-28-940	OFFICE/CLERICAL	1.794	3,731.00	32.70	27.94	30.63	114,294	0	114,294
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,363	0	13,363
ACTIVITY CODE 28 TOTAL		1.794					902,657	0	902,657
PROGRAM TOTAL		74.942					5,938,531	4,814,200	1,124,331

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	1.450	3,016.00	32.20	29.09	30.53	92,076	92,076	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,123	5,123	0
ACTIVITY CODE 23 TOTAL		1.450					97,199	97,199	0
02-27-910	AIDES	0.796	1,656.00	35.86	35.86	35.86	59,384	59,384	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,227	6,227	0
ACTIVITY CODE 27 TOTAL		0.796					65,611	65,611	0
PROGRAM TOTAL		2.246					162,810	162,810	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 03 - Basic Education - Dropout Reengagement

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
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\*\*\*\* 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 13 - Federal Special Purpose - ESSER III

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
13-24-940	OFFICE/CLERICAL	2.090	4,346.40	42.01	33.73	38.58	167,673	167,673	0
13-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,963	9,963	0
13-24-960	PROFESSIONAL	4.482	9,319.50	53.32	0.00	42.36	394,798	394,798	0
13-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	23,252	23,252	0
13-24-980	TECHNICAL	0.574	1,193.75	41.16	41.16	41.16	49,130	49,130	0
13-24-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,621	10,621	0
ACTIVITY CODE 24 TOTAL		7.146					655,437	655,437	0
13-72-960	PROFESSIONAL	1.959	4,074.00	29.72	26.75	28.28	115,208	115,208	0
13-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,601	9,601	0
13-72-980	TECHNICAL	2.653	5,518.00	54.79	28.41	42.24	233,093	233,093	0
13-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,639	8,639	0
ACTIVITY CODE 72 TOTAL		4.612					366,541	366,541	0
PROGRAM TOTAL		11.758					1,021,978	1,021,978	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	3.550	7,384.00	32.09	25.16	29.25	216,017	216,017	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,994	8,994	0
21-21-980	TECHNICAL	1.000	2,080.00	43.09	43.09	43.09	89,627	89,627	0
21-21-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,700	5,700	0
ACTIVITY CODE 21 TOTAL		4.550					320,338	320,338	0
21-25-910	AIDES	1.779	3,698.32	28.91	25.41	26.95	99,652	99,652	0
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	35,683	35,683	0
21-25-970	SERVICE WORKERS	0.280	582.00	25.41	25.41	25.41	14,788	14,788	0
21-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,502	1,502	0
ACTIVITY CODE 25 TOTAL		2.059					151,625	151,625	0
21-26-910	AIDES	0.560	1,164.00	25.92	25.41	25.66	29,874	29,874	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,901	3,901	0
21-26-960	PROFESSIONAL	0.597	1,241.50	35.13	35.13	35.13	43,609	43,609	0
21-26-980	TECHNICAL	0.658	1,368.00	30.71	28.37	30.69	41,988	41,988	0
21-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,059	7,059	0
ACTIVITY CODE 26 TOTAL		1.815					126,431	126,431	0
21-27-910	AIDES	63.969	133,024.19	32.60	24.18	26.40	3,511,888	3,511,888	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	299,973	299,973	0
21-27-960	PROFESSIONAL	0.075	156.00	37.79	37.79	37.79	5,895	5,895	0



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
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	615	615	0
ACTIVITY CODE 27 TOTAL		64.044					3,818,371	3,818,371	0
PROGRAM TOTAL		72.468					4,416,765	4,416,765	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 - SP,Ed, Sup, IDEA, Fed

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
23-24-940	OFFICE/CLERICAL	0.143	296.24	41.16	41.16	41.16	12,192	12,192	0
23-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	660	660	0
ACTIVITY CODE 24 TOTAL		0.143					12,852	12,852	0
PROGRAM TOTAL		0.143					12,852	12,852	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
24-24-940	OFFICE/CLERICAL	0.577	1,199.93	41.16	41.16	41.16	49,384	49,384	0
24-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,673	2,673	0
ACTIVITY CODE 24 TOTAL		0.577					52,057	52,057	0
24-27-910	AIDES	21.940	45,609.16	32.16	27.23	26.49	1,208,328	1,208,328	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	66,821	66,821	0
ACTIVITY CODE 27 TOTAL		21.940					1,275,149	1,275,149	0
PROGRAM TOTAL		22.517					1,327,206	1,327,206	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	2.866	5,959.68	26.97	23.24	24.17	144,072	144,072	0
29-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,301	7,301	0
ACTIVITY CODE 27 TOTAL		2.866					151,373	151,373	0
PROGRAM TOTAL		2.866					151,373	151,373	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 31 - Vocational, Basic, State

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

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

3/ Use three decimal places.

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	0.328	681.20	42.01	29.86	37.28	25,395	25,395	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	824	824	0
ACTIVITY CODE 21 TOTAL		0.328					26,219	26,219	0
PROGRAM TOTAL		0.328					26,219	26,219	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 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* 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 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	91.40	91.40	91.40	95,054	95,054	0
51-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 21 TOTAL		0.500					95,654	95,654	0
51-24-940	OFFICE/CLERICAL	0.218	452.40	33.73	33.73	33.73	15,259	15,259	0
51-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	613	613	0
51-24-960	PROFESSIONAL	1.327	2,760.44	37.79	35.13	37.13	102,505	102,505	0
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,850	4,850	0
ACTIVITY CODE 24 TOTAL		1.545					123,227	123,227	0
51-27-910	AIDES	6.086	12,658.64	26.97	23.24	24.99	316,317	316,317	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,978	14,978	0
ACTIVITY CODE 27 TOTAL		6.086					331,295	331,295	0
PROGRAM TOTAL		8.131					550,176	550,176	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 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
52-27-910	AIDES	0.606	1,261.00	24.91	24.91	24.91	31,411	31,411	0
52-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	859	859	0
ACTIVITY CODE 27 TOTAL		0.606					32,270	32,270	0
PROGRAM TOTAL		0.606					32,270	32,270	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
53-21-940	OFFICE/CLERICAL	0.857	1,784.00	30.45	0.00	30.82	54,980	54,980	0
ACTIVITY CODE 21 TOTAL		0.857					54,980	54,980	0
53-24-940	OFFICE/CLERICAL	0.000	0.00	0.00	0.00	0.00	1,836	1,836	0
53-24-960	PROFESSIONAL	0.232	482.40	49.01	49.01	49.01	23,642	23,642	0
53-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,429	2,429	0
53-24-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	810	810	0
ACTIVITY CODE 24 TOTAL		0.232					28,717	28,717	0
53-27-910	AIDES	0.404	840.40	35.13	35.13	35.13	29,520	29,520	0
53-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,021	3,021	0
53-27-980	TECHNICAL	0.819	1,704.00	41.16	41.16	41.16	70,137	70,137	0
53-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,269	9,269	0
ACTIVITY CODE 27 TOTAL		1.223					111,947	111,947	0
PROGRAM TOTAL		2.312					195,644	195,644	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
55-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	91.40	91.40	91.40	95,054	95,054	0
55-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 21 TOTAL		0.500					95,654	95,654	0
55-24-960	PROFESSIONAL	0.017	35.81	35.13	35.13	35.13	1,258	1,258	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	255	255	0
ACTIVITY CODE 24 TOTAL		0.017					1,513	1,513	0
55-27-910	AIDES	24.482	50,917.00	28.59	0.00	25.08	1,277,126	1,277,126	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	107,638	107,638	0
55-27-980	TECHNICAL	0.689	1,432.50	35.59	35.59	35.59	50,978	50,978	0
55-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,735	4,735	0
ACTIVITY CODE 27 TOTAL		25.171					1,440,477	1,440,477	0
PROGRAM TOTAL		25.688					1,537,644	1,537,644	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
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\*\*\*\* 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 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	0.850	1,768.00	31.68	31.68	31.91	56,420	56,420	0
58-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,856	5,856	0
ACTIVITY CODE 21 TOTAL		0.850					62,276	62,276	0
58-24-940	OFFICE/CLERICAL	0.371	772.20	33.73	33.73	33.73	26,046	26,046	0
58-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,047	1,047	0
ACTIVITY CODE 24 TOTAL		0.371					27,093	27,093	0
PROGRAM TOTAL		1.221					89,369	89,369	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
64-21-940	OFFICE/CLERICAL	0.700	1,456.00	31.87	31.87	33.15	48,266	48,266	0
ACTIVITY CODE 21 TOTAL		0.700					48,266	48,266	0
64-24-910	AIDES	0.331	687.60	35.13	35.13	35.13	24,153	24,153	0
64-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,687	3,687	0
64-24-960	PROFESSIONAL	0.541	1,125.60	49.01	49.01	49.01	55,166	55,166	0
64-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,667	5,667	0
64-24-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,890	1,890	0
ACTIVITY CODE 24 TOTAL		0.872					90,563	90,563	0
64-27-910	AIDES	0.654	1,359.00	35.86	25.41	26.91	36,570	36,570	0
64-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,296	8,296	0
ACTIVITY CODE 27 TOTAL		0.654					44,866	44,866	0
PROGRAM TOTAL		2.226					183,695	183,695	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
65-27-910	AIDES	1.515	3,152.50	25.41	23.24	24.11	76,001	76,001	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,735	3,735	0
ACTIVITY CODE 27 TOTAL		1.515					79,736	79,736	0
PROGRAM TOTAL		1.515					79,736	79,736	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
68-24-910	AIDES	0.762	1,584.00	37.79	35.86	36.84	58,354	58,354	0
68-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,788	2,788	0
68-24-960	PROFESSIONAL	1.500	3,120.00	35.59	34.44	35.02	109,247	109,247	0
68-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,055	10,055	0
ACTIVITY CODE 24 TOTAL		2.262					180,444	180,444	0
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,187	3,187	0
68-27-960	PROFESSIONAL	0.750	1,560.00	37.79	37.79	37.79	58,952	58,952	0
68-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,235	10,235	0
ACTIVITY CODE 27 TOTAL		0.750					72,374	72,374	0
PROGRAM TOTAL		3.012					252,818	252,818	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
74-21-940	OFFICE/CLERICAL	0.200	416.00	31.87	31.87	33.15	13,790	13,790	0
ACTIVITY CODE 21 TOTAL		0.200					13,790	13,790	0
PROGRAM TOTAL		0.200					13,790	13,790	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
79-21-940	OFFICE/CLERICAL	1.000	2,080.00	33.65	33.65	33.65	70,000	0	70,000
79-21-960	PROFESSIONAL	4.302	8,948.00	58.65	48.08	51.75	463,020	41,020	422,000
79-21-980	TECHNICAL	1.665	3,464.00	31.25	31.00	31.10	107,730	0	107,730
79-21-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,003	2,003	0
79-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	57.69	57.69	57.69	120,000	0	120,000
ACTIVITY CODE 21 TOTAL		7.967					762,753	43,023	719,730
79-24-910	AIDES	4.127	8,581.50	43.75	23.71	36.36	311,981	0	311,981
79-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	34,603	0	34,603
79-24-960	PROFESSIONAL	0.703	1,462.50	51.25	51.25	51.25	74,953	0	74,953
79-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,709	0	7,709
79-24-980	TECHNICAL	0.563	1,170.00	28.65	0.00	30.88	36,125	0	36,125
79-24-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,537	0	2,537
ACTIVITY CODE 24 TOTAL		5.393					467,908	0	467,908
79-27-910	AIDES	0.700	1,455.00	30.12	30.12	30.12	43,822	0	43,822
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,756	0	3,756
79-27-940	OFFICE/CLERICAL	0.563	1,170.00	28.65	28.65	28.65	33,521	0	33,521
79-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,975	0	2,975
79-27-960	PROFESSIONAL	0.609	1,267.50	28.65	0.00	31.21	39,555	0	39,555
79-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,052	0	3,052

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
79-27-980	TECHNICAL	0.647	1,345.50	28.65	28.65	28.65	38,549	0	38,549
ACTIVITY CODE 27 TOTAL		2.519					165,230	0	165,230
PROGRAM TOTAL		15.879					1,395,891	43,023	1,352,868

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.

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3/ Use three decimal places.

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

PROGRAM 88 - Early Learning Programs

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	1.550	3,224.00	31.68	28.28	30.55	98,484	98,484	0
88-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,611	13,611	0
ACTIVITY CODE 21 TOTAL		1.550					112,095	112,095	0
88-26-910	AIDES	0.187	388.00	28.34	28.34	28.34	10,996	10,996	0
88-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	547	547	0
ACTIVITY CODE 26 TOTAL		0.187					11,543	11,543	0
88-27-910	AIDES	13.045	27,138.00	37.79	24.91	32.13	872,026	872,026	0
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	82,317	82,317	0
88-27-960	PROFESSIONAL	1.529	3,180.00	52.28	0.00	40.27	128,055	128,055	0
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,307	9,307	0
88-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,551	2,551	0
ACTIVITY CODE 27 TOTAL		14.574					1,094,256	1,094,256	0
PROGRAM TOTAL		16.311					1,217,894	1,217,894	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 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
89-28-980	TECHNICAL	3.000	6,240.00	30.48	28.65	29.87	186,389	0	186,389
89-28-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,341	0	1,341
89-28-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	39.78	39.78	39.78	82,735	0	82,735
ACTIVITY CODE 28 TOTAL		4.000					270,465	0	270,465
PROGRAM TOTAL		4.000					270,465	0	270,465

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
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	44.65	44.65	44.65	92,869	92,869	0
ACTIVITY CODE 12 TOTAL		1.000					92,869	92,869	0
97-13-940	OFFICE/CLERICAL	5.000	10,400.00	42.23	31.87	34.85	362,464	362,464	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	18,435	2,700	15,735
97-13-960	PROFESSIONAL	2.000	4,160.00	46.49	44.87	45.68	190,027	190,027	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,700	0	2,700
97-13-980	TECHNICAL	4.000	8,320.00	56.40	43.09	49.86	414,868	414,868	0
97-13-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	17,400	5,400	12,000
97-13-990	DIRECTOR/SUPERVISOR	2.034	4,230.40	103.05	60.66	81.83	346,162	346,162	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,240	5,040	1,200
ACTIVITY CODE 13 TOTAL		13.034					1,358,296	1,326,661	31,635
97-14-940	OFFICE/CLERICAL	5.600	11,648.00	32.49	27.94	30.12	350,842	350,842	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,150	7,570	8,580
97-14-980	TECHNICAL	4.000	8,320.00	44.87	42.23	43.32	360,422	360,422	0
97-14-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,100	0	11,100
97-14-990	DIRECTOR/SUPERVISOR	0.034	70.40	80.22	80.22	80.23	5,648	5,648	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	40	40	0
ACTIVITY CODE 14 TOTAL		9.634					744,202	724,522	19,680
97-15-960	PROFESSIONAL	1.000	2,080.00	41.39	41.39	41.39	86,086	0	86,086
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	86.77	86.77	86.77	180,481	0	180,481
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
ACTIVITY CODE 15 TOTAL		2.000					267,767	0	267,767
97-61-940	OFFICE/CLERICAL	2.500	5,200.00	32.49	28.57	32.03	166,535	166,535	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
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,592	2,652	2,940
97-61-990	DIRECTOR/SUPERVISOR	1.102	2,291.20	80.22	55.10	57.41	131,544	131,544	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	120	120	0
ACTIVITY CODE 61 TOTAL		3.602					303,791	300,851	2,940
97-62-930	LABORERS	4.000	8,320.00	43.16	34.71	37.17	309,275	309,275	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	11,653	0	11,653
ACTIVITY CODE 62 TOTAL		4.000					320,928	309,275	11,653
97-63-970	SERVICE WORKERS	57.000	118,560.00	37.28	27.12	31.12	3,690,170	3,690,170	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	44,610	44,610	0
97-63-980	TECHNICAL	2.000	4,160.00	31.15	27.66	29.41	122,325	122,325	0
97-63-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,300	1,300	0
ACTIVITY CODE 63 TOTAL		59.000					3,858,405	3,858,405	0
97-64-920	CRAFTS/TRADES	7.000	14,560.00	54.78	42.21	48.12	700,627	700,627	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	18,461	0	18,461
97-64-970	SERVICE WORKERS	1.000	2,080.00	46.56	46.56	46.56	96,845	96,845	0
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	5,537	5,537	0
97-64-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,403	0	1,403
ACTIVITY CODE 64 TOTAL		8.000					822,873	803,009	19,864
97-67-970	SERVICE WORKERS	5.983	12,448.00	35.65	35.65	32.98	410,526	410,526	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	34,107	28,016	6,091
97-67-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	86.77	86.77	86.77	180,481	180,481	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
ACTIVITY CODE 67 TOTAL		6.983					626,314	619,023	7,291

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
97-72-940	OFFICE/CLERICAL	1.000	2,080.00	31.87	31.87	32.15	66,872	66,872	0
97-72-960	PROFESSIONAL	3.000	6,240.00	55.91	38.73	45.00	280,790	280,790	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,700	2,700	0
97-72-980	TECHNICAL	3.000	6,240.00	55.91	37.94	44.74	279,147	279,147	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	72.01	72.01	72.01	149,784	149,784	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
ACTIVITY CODE 72 TOTAL		8.000					780,493	779,293	1,200
97-73-980	TECHNICAL	2.125	4,420.00	44.10	33.75	38.87	171,826	171,826	0
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,789	0	1,789
ACTIVITY CODE 73 TOTAL		2.125					173,615	171,826	1,789
97-74-970	SERVICE WORKERS	3.375	7,020.00	44.22	33.75	37.62	264,069	264,069	0
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,301	0	1,301
ACTIVITY CODE 74 TOTAL		3.375					265,370	264,069	1,301
PROGRAM TOTAL		120.753					9,614,923	9,249,803	365,120

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
98-44-910	AIDES	0.467	970.00	21.47	20.24	20.73	20,110	20,110	0
98-44-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	582	582	0
98-44-970	SERVICE WORKERS	36.056	74,981.00	33.81	20.02	25.40	1,904,862	1,904,862	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	150,175	150,175	0
ACTIVITY CODE 44 TOTAL		36.523					2,075,729	2,075,729	0
PROGRAM TOTAL		36.523					2,075,729	2,075,729	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 99 - Pupil Transportation

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

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,222,108	XXXXX	1,001,000	XXXXX	1,125,500	XXXXX
(1) Credit Transfers	-1,222,108	XXXXX	-1,001,000	XXXXX	-1,125,500	XXXXX
(2) Certificated Salaries	85,868,297	45.26	85,830,917	43.83	91,430,290	43.36
(3) Classified Salaries	34,197,161	18.03	30,350,577	15.50	36,059,280	17.10
(4) Employee Benefits and Payroll Taxes	42,937,875	22.63	42,125,843	21.51	44,649,147	21.18
(5) Supplies and Materials	7,809,404	4.12	18,876,000	9.64	17,343,182	8.23
(7) Purchased Services	17,339,420	9.14	18,268,861	9.33	20,486,172	9.72
(8) Travel	122,023	0.06	148,924	0.08	32,201	0.02
(9) Capital Outlay	1,427,310	0.75	210,961	0.11	844,000	0.40
TOTAL EXPENDITURES	189,701,492	100.00	195,812,083	100.00	210,844,272	100.00

Marysville School District No.025

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	103,083,004	54.34	115,071,535	58.77	123,230,669	58.45
28   Extracur	2,677,254	1.41	2,325,331	1.19	1,937,041	0.92
29   Pmt to SD	186,175	0.10	182,530	0.09	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>105,946,433</b>	<b>55.85</b>	<b>117,579,396</b>	<b>60.05</b>	<b>125,167,710</b>	<b>59.37</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	1,670,770	0.88	1,800,989	0.92	2,017,249	0.96
24   Guid/Coun	7,854,623	4.14	7,803,625	3.99	8,424,974	4.00
25   Pupil M/S	2,563,416	1.35	1,692,294	0.86	2,398,897	1.14
26   Health	8,910,308	4.70	9,269,510	4.73	9,795,464	4.65
31   InstProDev	3,985,892	2.10	2,814,944	1.44	2,885,314	1.37
32   Inst Tech	386,302	0.20	289,522	0.15	87,476	0.04
33   Curriculum	1,495,751	0.79	397,003	0.20	334,607	0.16
34   Prof Lrng St	1,130,549	0.60	1,347,888	0.69	1,469,127	0.70
<b>TOTAL TEACHING SUPPORT</b>	<b>26,867,063</b>	<b>14.16</b>	<b>25,415,775</b>	<b>12.98</b>	<b>27,413,108</b>	<b>13.00</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	2,443,834	1.29	1,968,574	1.01	2,200,000	1.04
44   Operation	2,841,692	1.50	2,895,025	1.48	3,876,849	1.84
49   Transfers	-8,519	0.00	-30,000	-0.02	-25,000	-0.01
52   Operation	5,875,809	3.10	5,248,071	2.68	7,947,053	3.77
53   Maintnce	864,391	0.46	881,102	0.45	945,147	0.45
56   Insurance	269,931	0.14	224,923	0.11	287,974	0.14
58   Remote Learning Operations	2	0.00	0	0.00	0	0.00
59   Transfers	-414,839	-0.22	-240,000	-0.12	-315,000	-0.15
62   Grnd Mnt	625,438	0.33	501,476	0.26	451,242	0.21
63   Oper Bldg	5,879,037	3.10	5,000,941	2.55	5,522,351	2.62
64   Maintnce	4,095,881	2.16	2,488,722	1.27	2,399,008	1.14
65   Utilities	2,425,456	1.28	2,499,490	1.28	2,724,459	1.29
67   Bldg Secu	1,131,636	0.60	947,703	0.48	1,438,953	0.68
68   Insurance	1,374,499	0.72	1,618,705	0.83	1,995,811	0.95
72   Info Sys	2,609,480	1.38	3,951,666	2.02	2,710,004	1.29
73   Printing	243,659	0.13	290,521	0.15	274,523	0.13

Marysville School District No.025

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74   Warehouse	547,837	0.29	480,128	0.25	345,607	0.16
75   Mtr Pool	198,373	0.10	127,286	0.07	284,000	0.13
83   Interest	23,923	0.01	20,684	0.01	21,000	0.01
84   Principal	262,289	0.14	207,825	0.11	215,000	0.10
85   Debt Expn	0	0.00	810,694	0.41	844,000	0.40
91   Publ Actv	165,888	0.09	42,592	0.02	91,000	0.04
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>31,455,695</b>	<b>16.58</b>	<b>29,936,128</b>	<b>15.29</b>	<b>34,233,981</b>	<b>16.24</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	10,486,198	5.53	10,646,160	5.44	10,316,440	4.89
<b>TOTAL UNIT ADMINISTRATION</b>	<b>10,486,198</b>	<b>5.53</b>	<b>10,646,160</b>	<b>5.44</b>	<b>10,316,440</b>	<b>4.89</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	527,651	0.28	281,823	0.14	288,150	0.14
12   Supt Off	947,516	0.50	560,488	0.29	601,468	0.29
13   Busns Off	1,881,174	0.99	1,655,957	0.85	2,024,068	0.96
14   HR	1,482,061	0.78	1,375,537	0.70	1,626,038	0.77
15   Pblc Rltn	319,943	0.17	281,245	0.14	452,161	0.21
21   Supv Inst	7,240,617	3.82	7,082,813	3.62	7,451,976	3.53
41   Supervisn	76,315	0.04	74,651	0.04	90,200	0.04
51   Supervisn	919,773	0.48	583,977	0.30	749,094	0.36
61   Supv Bldg	420,500	0.22	338,133	0.17	429,878	0.20
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>13,815,551</b>	<b>7.28</b>	<b>12,234,624</b>	<b>6.25</b>	<b>13,713,033</b>	<b>6.50</b>
<b>TOTAL EXPENDITURES</b>	<b>189,701,492</b>	<b>100.00</b>	<b>195,812,083</b>	<b>100.00</b>	<b>210,844,272</b>	<b>100.00</b>

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 2023	0	589	-589	43.32	-255
Spring 2024	25,000,000	589	24,999,411	54.29	13,572,180
1100 TOTAL LOCAL TAXES:					13,571,924

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 2023	502,863	1.173	590	0.00	XXXXX
Spring 2024	502,863	1.173	590	100.00	590
1500 TIMBER EXCISE TAXES:					589

- 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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

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
<b>TEACHING ACTIVITIES</b>				
27   Teaching	565.750	79.35	145.720	29.03
28   Extracurricular	1.400	0.20	5.794	1.15
<b>TOTAL TEACHING ACTIVITIES</b>	<b>567.150</b>	<b>79.54</b>	<b>151.514</b>	<b>30.19</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	11.250	1.58	0.600	0.12
24   Guidance and Counseling	38.000	5.33	18.933	3.77
25   Pupil Management and Safety	0.000	0.00	22.982	4.58
26   Health/Related Services	41.100	5.76	11.492	2.29
31   InstProDev	5.000	0.70	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
<b>TOTAL TEACHING SUPPORT</b>	<b>95.350</b>	<b>13.37</b>	<b>54.007</b>	<b>10.76</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	36.523	7.28
52   Operations	XXXXX	XXXXX	62.795	12.51
53   Maintenance	XXXXX	XXXXX	5.000	1.00
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	4.000	0.80
63   Operation of Buildings	XXXXX	XXXXX	59.000	11.75
64   Maintenance	XXXXX	XXXXX	8.000	1.59
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	6.983	1.39
72   Information Systems	0.000	0.00	12.612	2.51
73   Printing	0.000	0.00	2.125	0.42
74   Warehousing and Distribution	0.000	0.00	3.375	0.67
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	0.000	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>200.413</b>	<b>39.93</b>



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	28.200	3.96	39.663	7.90
TOTAL UNIT ADMINISTRATION	28.200	3.96	39.663	7.90
CENTRAL ADMINISTRATION				
12   Superintendent's Office	1.000	0.14	1.000	0.20
13   Business Office	0.000	0.00	13.034	2.60
14   Human Resources	1.000	0.14	9.634	1.92
15   Public Relations	0.000	0.00	2.000	0.40
21   Supervision - Instruction	20.300	2.85	22.600	4.50
41   Supervision - Nutrition Services	0.000	0.00	0.000	0.00
51   Supervision - Transportation	0.000	0.00	4.470	0.89
61   Supervision - Building	0.000	0.00	3.602	0.72
TOTAL CENTRAL ADMINISTRATION	22.300	3.13	56.340	11.22
TOTAL FTE STAFF	713.000	100.00	501.937	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES</b>			
100   General Student Body	532,591	1,276,200	1,462,700
200   Athletics	187,340	931,000	1,031,000
300   Classes	56,954	248,000	229,600
400   Clubs	70,379	895,000	941,700
600   Private Moneys	8,199	52,500	33,000
<b>A. TOTAL REVENUES</b>	<b>855,463</b>	<b>3,402,700</b>	<b>3,698,000</b>
<b>EXPENDITURES</b>			
100   General Student Body	349,867	1,024,450	1,099,430
200   Athletics	136,449	854,200	916,950
300   Classes	66,116	176,136	127,000
400   Clubs	72,533	903,150	732,200
600   Private Moneys	4,993	52,500	41,050
<b>B. TOTAL EXPENDITURES</b>	<b>629,957</b>	<b>3,010,436</b>	<b>2,916,630</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>225,506</b>	<b>392,264</b>	<b>781,370</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	892,987	1,000,000	1,345,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>892,987</b>	<b>1,000,000</b>	<b>1,345,000</b>
<b>E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,118,135	1,392,264	2,126,370
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	358	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,118,493	1,392,264	2,126,370

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	9,121,586	9,358,999	9,327,249
2000   Local Nontax Support	8,080	7,000	12,000
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	1,242,291	1,239,180	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>10,371,957</b>	<b>10,605,179</b>	<b>9,339,249</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	8,303,000	8,986,000	8,460,000
Interest on Bonds	1,721,441	1,349,980	961,150
Interfund Loan Interest	0	0	0
Bond Transfer Fees	600	20,000	20,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>10,025,041</b>	<b>10,355,980</b>	<b>9,441,150</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>346,916</b>	<b>249,199</b>	<b>-101,900</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	5,415,660	5,125,000	5,899,421
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>5,415,660</b>	<b>5,125,000</b>	<b>5,899,421</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	5,762,576	5,374,199	5,797,521
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Marysville School District No.025

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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)	5,762,576	5,374,199	5,797,520

Marysville School District No.025

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	9,121,092	9,358,506	9,326,837
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	494	493	411
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>9,121,586</b>	<b>9,358,999</b>	<b>9,327,249</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	8,080	7,000	12,000
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>8,080</b>	<b>7,000</b>	<b>12,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   <b>TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
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   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
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	0	0	0
9901   Transfers (local resources)	1,242,291	1,239,180	0

Marysville School District No.025

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000   TOTAL OTHER FINANCING SOURCES	1,242,291	1,239,180	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	10,371,957	10,605,179	9,339,249

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 2023	9,500,000	411	9,499,589	43.32	4,115,222
Spring 2024	9,600,000	411	9,599,589	54.29	5,211,617
1100 TOTAL LOCAL TAXES:					9,326,837

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 2023	616,700	0.668	412	0.00	XXXXX
Spring 2024	616,700	0.668	412	100.00	412
1500 TIMBER EXCISE TAXES:					411

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 1,2023
06-08-2013	58,070,000	23,740,000
03-25-2015	9,165,000	3,860,000
TOTAL VOTED BONDS	67,235,000	27,600,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
TOTAL ALL BONDS	67,235,000	27,600,000 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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	6,043,910	2,820,000	0
2000   Local Nontax Support	411,032	163,168	258,608
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	300,000
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	3,200	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	605,310	600,000	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>7,063,451</b>	<b>3,583,168</b>	<b>558,608</b>
<b>EXPENDITURES</b>			
10   Sites	295,776	200,000	500,000
20   Buildings	1,215,278	950,000	950,000
30   Equipment	2,925,372	4,100,000	3,050,000
40   Energy	488,706	520,000	20,000
50   Sales and Lease Expenditures	0	600,000	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>5,017,632</b>	<b>6,370,000</b>	<b>4,520,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>1,239,180</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>2,045,819</b>	<b>-4,026,012</b>	<b>-3,961,392</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	4,739,673	7,600,000	2,000,000

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	6,300,000
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	2,283,742	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>8,014,471</b>	<b>7,600,000</b>	<b>8,300,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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	299,541	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	5,919,699	1,000,000	-1,450,000
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	2,573,988	6,370,000
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	3,841,050	0	0
G.L.890 Unassigned Fund Balance	0	0	-581,392
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>10,060,290</b>	<b>3,573,988</b>	<b>4,338,608</b>

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	6,043,587	2,820,000	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	322	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>6,043,910</b>	<b>2,820,000</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	68,171	15,360	100,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	21,765	0	0
2500   Gifts and Donations	29,595	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	63,968	77,808	88,608
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2910   E-Rate	227,533	70,000	70,000
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>411,032</b>	<b>163,168</b>	<b>258,608</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   <b>TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	300,000
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
4000   <b>TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

Marysville School District No.025

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
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   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	0	0	0
6113   Federal Special Purpose-ESSER III	0	0	0
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6210   E-Rate	XXXXX	XXXXX	0
6211   Federal Special Purpose-SLFRF	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Cares Act - Other	0	0	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	0	0	0
6340   Impact Aid-Construction	0	0	0

Marysville School District No.025

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376   Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	3,200	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	3,200	0	0
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	605,310	600,000	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	605,310	600,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	7,063,451	3,583,168	558,608

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 2023	0	0	0	43.32	0
Spring 2024	0	0	0	54.29	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

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
Site Improvements	200,000	200,000	0	0	0	0	0	0	0
Remodel	1,000,000	0	900,000	100,000	0	0	0	0	0
Security	150,000	0	50,000	100,000	0	0	0	0	0
TMS Seismic	300,000	300,000	0	0	0	0	0	0	0
Technology	2,350,000	0	0	0	2,350,000	0	0	0	0
Tech Day	500,000	0	0	0	500,000	0	0	0	0
E Rate	20,000	0	0	0	0	20,000	0	0	0
Leases	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	4,520,000	500,000	950,000	200,000	2,850,000	20,000	0	0	0

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	953	2,500	23,000
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	603,709	603,709	957,117
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8101   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	150,000	150,000
9500   Long-Term Financing	0	0	0

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901   Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	604,662	756,209	1,130,117
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	604,662	756,209	1,130,117
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	625,382	753,000	1,450,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	625,382	753,000	1,450,000
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)	-20,720	3,209	-319,883
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	713,124	0	0
G.L.819 Restricted for Fund Purposes	0	691,888	1,300,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	713,124	691,888	1,300,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	692,403	695,097	980,117

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	692,403	695,097	980,117

- 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 2023	0	0	0	43.32	0
Spring 2024	0	0	0	54.29	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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.

## Marysville School District No. 025

## Budget Edit Report

## GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	26,098,048.00	31,107,393.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	0.00	40,000.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	218,509.00	262,491.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	163,200.00	601,854.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	7,824,007.00	9,621,268.00
Informational	1.801	For Program-Activity-Duty Code [ 24-24-400], the average salary should be less than the high or equal to or greater than the low.	123,123.45	
Informational	1.801	For Program-Activity-Duty Code [ 23-24-400], the average salary should be less than the high or equal to or greater than the low.	123,284.21	
Informational	1.801	For Program-Activity-Duty Code [ 23-21-130], the average salary should be less than the high or equal to or greater than the low.	144,386.07	
Informational	1.801	For Program-Activity-Duty Code [ 24-21-130], the average salary should be less than the high or equal to or greater than the low.	143,934.57	

## ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

## DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

## CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

## TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

## Marysville School District No. 025

## Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	101,517,935.76	101,517,936.00	-0.24
	3121	4,409,386.41	4,409,386.00	0.41
	3600	0.00	0.00	0.00
	4121	20,523,662.03	20,523,662.00	0.03
	4155	6,202,369.36	6,202,369.00	0.36
	4165	2,003,372.63	2,003,373.00	-0.37
	4174	337,319.11	337,319.00	0.11
	4198	108,000.00	108,000.00	0.00
	4199	7,824,006.88	7,824,007.00	-0.12
	4499	957,117.22	957,117.00	0.22
	5400	0.00	0.00	0.00
	Total	143,883,169.40	143,883,169.00	0.40

## MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	5,599,458.00	6,793,295.47
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	1,300,000.00	713,676.17

Marysville School District No. 025

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	8,300,000.00	9,114,852.67
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	1,345,000.00	1,316,016.02

## Superintendent of Public Instruction

Marysville School District  
Snohomish County

Northwest Educational Service District 189  
CCDDD 31025

F-203 Summary Report  
Marysville 2023-24

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	101,517,935.76
3121	Z288	Special Education, Gen Apportionment	4,409,386.41
4121	N7	Special Education	20,523,662.03
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	6,202,369.36
4165	Z477	Transitional Bilingual	2,003,372.63
4174	Z095	Highly Capable	337,319.11
4198	S5	School Food Service	108,000.00
4199	I4	Transportation - Operations	7,824,006.88
4499	J1	Transportation Reimbursement	957,117.22
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,852,055.07
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	5,710,694.34
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	503.63	40.47	544.10
District Generated			
Total	503.63	40.47	544.10
CIS Salary Allocation			
School Generated	44,820,170.75	3,601,782.16	48,421,952.91
District Generated			
Total	44,820,170.75	3,601,782.16	48,421,952.91
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	27.38	3.07	30.45
District Generated	8.89		8.89
Total	36.27	3.07	39.34
CAS Salary Allocation			
School Generated	3,616,661.18	405,285.87	4,021,947.05
District Generated	1,174,509.99		1,174,509.99
Total	4,791,171.17	405,285.87	5,196,457.04
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	103.42	12.43	115.85
District Generated	50.25		50.25
Total	153.68	12.43	166.11
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	6,602,619.75	793,486.50	7,396,106.25
District Generated	3,208,292.75		3,208,292.75

Total		9,810,912.50		793,486.50		10,604,399.00
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**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	163.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	757.00
B2	Enroll SpEd K-21 Other	790.00
Z271	Enroll K	705.00
A6A1	Enroll 1	757.00
A6A2	Enroll 2	754.00
A6A3	Enroll 3	741.00
A39	Enroll K-3	2,957.00
A7a	Enroll 4	729.00
A8a5	Enroll 5	734.00
A8a6	Enroll 6	783.00
A40	Enroll 5-6	1,517.00
A11a7	Enroll 7	729.00
A11a8	Enroll 8	722.00
A12	Enroll 7-8	1,451.00
A13a9	Enroll 9	717.00
A13a10	Enroll 10	814.00
A13a11	Enroll 11	709.09
A13a12	Enroll 12	570.81
A41	Enroll 9-12	2,810.90
Z298	Enroll K-8	6,654.00
Z472	Enroll Total Entered	9,464.90
A42	Enroll Total	9,464.90
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A18	Enroll ALE 9-12	0.00
A16	Enroll Run Start	165.00
A15	Enroll Run Start CTE	10.00
A60	Enroll Program 1418 Reg	110.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	9,749.90
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	752.00
A63	Enroll TBIP 7-8	130.00
A64	Enroll TBIP 9-12	230.00
A65	Enroll TBIP Exited	110.00

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	180.00
E55	Enroll 9-12 CTE exp	545.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

**Other Staff Factors****Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.180
A33r	Regionalization	1.180
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	3,490.86
A12e	Counselor Enh Middle Enroll	668.40
A41e	Counselor Enh High Enroll	1,130.72
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

**Estimated Revenues****Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	10,233.00
C1	Enroll Total PY for LAP	9,572.78
Z076	LAP PY HiPov Students	6,199.00
B3	Adj Resident BEA	0.00



**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	1,300,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.30230
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	7,824,006.88
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	957,117.22

**Estimate of Deductible Revenues**

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

**Estimated Stabilization**

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	600,000.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

**Transition To Kindergarten**

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00
TKM49S	TTK State Funding	0.00
TKM49F	TTK Federal Funding	0.00

Marysville School District  
Snohomish CountyF-203 Worksheet Report  
Marysville 2023-24Northwest Educational Service District 189  
CCDDD 31025**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.180
A33r	2. District-Wide Regionalization	1.180
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  503.629 * 72,728.00 * 1.180	\$ 43,220,957.30
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((503.629 * 75,419.00) * (1.180 + 0.000)) - 43,220,957.30	\$ 1,599,213.45
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total]  43,220,957.30 + 1,599,213.45	\$ 44,820,170.75
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  27.378 * 107,955.00 * 1.180	\$ 3,487,598.55
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]  27.378 * 111,950.00 * 1.180 - 3,487,598.55	\$ 129,062.63
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total]  3,487,598.55 + 129,062.63	\$ 3,616,661.18

Marysville School District  
Snohomish CountyF-203 Worksheet Report  
Marysville 2023-24Northwest 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]  103.422 * 52,173.00 * 1.180	\$ 6,367,086.49
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  103.422 * 54,103.00 * 1.180 - 6,367,086.49	\$ 235,533.26
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  6,367,086.49 + 235,533.26	\$ 6,602,619.75
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  449.337 * 4.000 * 151.86	\$ 272,945.27
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]  15.845 * 52,173.00 * 1.180	\$ 975,483.80
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  15.845 * 54,103.00 * 1.180 - 975,483.80	\$ 36,085.40
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  975,483.80 + 36,085.40	\$ 1,011,569.20

Marysville School District  
Snohomish CountyF-203 Worksheet Report  
Marysville 2023-24Northwest Educational Service District 189  
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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]  2.902 * 52,173.00 * 1.180	\$ 178,659.13
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]  2.902 * 54,103.00 * 1.180 - 178,659.13	\$ 6,609.02
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  178,659.13 + 6,609.02	\$ 185,268.15
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]  5.489 * 52,173.00 * 1.180	\$ 337,925.56
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]  5.489 * 54,103.00 * 1.180 - 337,925.56	\$ 12,500.65
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]  337,925.56 + 12,500.65	\$ 350,426.21
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  26.018 * 52,173.00 * 1.180	\$ 1,601,775.79
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]  26.018 * 54,103.00 * 1.180 - 1,601,775.79	\$ 59,253.40
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  1,601,775.79 + 59,253.40	\$ 1,661,029.19

Marysville School District  
Snohomish CountyF-203 Worksheet Report  
Marysville 2023-24Northwest Educational Service District 189  
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	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  8.891 * 107,955.00 * 1.180	\$ 1,132,596.93
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  8.891 * 111,950.00 * 1.180 - 1,132,596.93	\$ 41,913.06
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  1,132,596.93 + 41,913.06	\$ 1,174,509.99

**III. Summary and Benefits**

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  503.629 * 72,728.00 * 1.180	\$ 43,220,957.30
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((503.629 * 75,419.00) * (1.180 + 0.000)) - 43,220,957.30	\$ 1,599,213.45
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  1,132,596.93 + 3,487,598.55	\$ 4,620,195.48
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  41,913.06 + 129,062.63	\$ 170,975.69
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]  6,367,086.49 + 975,483.80 + 178,659.13 + 337,925.56 + 1,601,775.79	\$ 9,460,930.77
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]  235,533.26 + 36,085.40 + 6,609.02 + 12,500.65 + 59,253.40	\$ 349,981.73
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]  43,220,957.30 + 1,599,213.45 + 4,620,195.48 + 170,975.69 + 9,460,930.77 + 349,981.73	\$ 59,422,254.42

Marysville School District  
Snohomish CountyF-203 Worksheet Report  
Marysville 2023-24Northwest Educational Service District 189  
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	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] (503.629 + 36.269) * 12,312.00	\$ 6,647,224.18
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] ((503.629 + 36.269) * (13,200.00 * 1.02)) - 6,647,224.18	\$ 621,962.49
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 153.676 * 12,312.00	\$ 1,892,058.91
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (153.676 * 13,200.00 * 1.430) - 1,892,058.91	\$ 1,008,729.27
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (43,220,957.30 + 4,620,195.48) * 0.17970	\$ 8,597,055.15
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,599,213.45 + 170,975.69) * 0.17330	\$ 306,773.78
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 9,460,930.77 * 0.22060	\$ 2,087,081.33
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 349,981.73 * 0.18560	\$ 64,956.61
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] 6,647,224.18 + 621,962.49 + 1,892,058.91 + 1,008,729.27 + 8,597,055.15 + 306,773.78 + 2,087,081.33 + 64,956.61	\$ 21,225,841.72

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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]  (((503.629 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 747,002.85
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc]  747,002.85 * 0.17330	\$ 129,455.59
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits]  747,002.85 + 129,455.59	\$ 876,458.44
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate]  165.00 * 9,555.02	\$ 1,576,578.30
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate]  10.00 * 10,463.80	\$ 104,638.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE]  1,576,578.30 + 104,638.00	\$ 1,681,216.30
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate]  110.00 * 9,555.02	\$ 1,051,052.20
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate]  0.00 * 10,463.80	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE]  1,051,052.20 + 0.00	\$ 1,051,052.20
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]  (0.00 + 0.00 + 0.00) * 9,555.02	\$ 0.00

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M8	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[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]</p> <p>1,564,267.30 + 3,638,070.77 + 1,437,538.75 + 197,958.74 + 2,853,926.95 + 222,343.06 + 1,802,342.18 + 1,248,669.51</p>	\$ 12,965,117.26
M16	<p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[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]</p> <p>123,792.04 + 0.00 + 135,091.85 + 17,005.95 + 264,421.36 + 22,515.31 + 0.00 + 0.00</p>	\$ 562,826.51
M91	<p>3. Small School District and Remote &amp; Necessary MSOC enhancement</p> <p>(([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN])</p> <p>(0.000 + 0.000) * 13,473.20</p>	\$ 0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>12,965,117.26 + 562,826.51 + 0.00</p>	\$ 13,527,943.77
Z123	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[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]</p> <p>894,215.93 + 100,132.56 + 196,440.42 + 425,120.28 + 310,431.60 + 5,704.47 + 17,486.39</p>	\$ 1,949,531.65
Z137	<p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total</p> <p>[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]</p> <p>2,707,566.23 + 305,153.31 + 597,046.08 + 1,288,919.57 + 939,917.90 + 17,272.56 + 52,946.45</p>	\$ 5,908,822.10
Z109	<p>3. Skills Center Total</p> <p>[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]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
144A	<p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>1,949,531.65 + 5,908,822.10 + 0.00</p>	\$ 7,858,353.75



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Item Code	Amount
m49	A.Totals
	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]
	272,945.27 + 0.00 + 59,422,254.42 + 21,225,841.72 + 1,681,216.30 + 1,051,052.20 + 0.00 + 13,527,943.77 + 0.00 + 1,949,531.65 + 5,908,822.10 + 876,458.44
Z457	2. Guar Entlmt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]
	105,916,065.87 / 9,749.90
	4. Computation of State Funded Support Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes
	\$ 0.00
Z292	iii. Total Deductible Revenue
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]
	0.00 + 0.00
A34	b. BEA Reduce/Delay
	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]
	14,586,127.73 * 0.30230
A28	d. Federal Forest Account 5500 Deduction
	\$ 0.00
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	10,233.00 * 1.10
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]
	105,916,065.87 - 0.00 - 0.00 - 4,409,386.41 - 0.00 + 11,256.30

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CCDDD 31025**1191 SC – Skill Center**

Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.000 * 72,728.00 * 1.180$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((0.000 * 75,419.00) * (1.180 + 0.000)) - 0.00$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $0.00 + 0.00$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 107,955.00 * 1.180$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $0.000 * 111,950.00 * 1.180 - 0.00$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $0.00 + 0.00$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 52,173.00 * 1.180$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $0.000 * 54,103.00 * 1.180 - 0.00$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $0.00 + 0.00$

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance]  0.000 * 12,312.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance]  (0.000 * 13,200.00 * 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) * 0.17970	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.17330	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance]  0.000 * 12,312.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]  (0.000 * 13,200.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]  0.00 * 0.22060	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc]  0.00 * 0.18560	\$ 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

## Superintendent of Public Instruction

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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((0.000 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$	0.00
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $0.00 * 0.17330$	\$	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

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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 $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $10.048 * 72,728.00 * 1.180$	\$ 862,309.71
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((10.048 * 75,419.00) * (1.180 + 0.000)) - 862,309.71$	\$ 31,906.22
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $862,309.71 + 31,906.22$	\$ 894,215.93
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $0.758 * 107,955.00 * 1.180$	\$ 96,559.27
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $0.758 * 111,950.00 * 1.180 - 96,559.27$	\$ 3,573.29
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $96,559.27 + 3,573.29$	\$ 100,132.56
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $3.077 * 52,173.00 * 1.180$	\$ 189,432.86
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $3.077 * 54,103.00 * 1.180 - 189,432.86$	\$ 7,007.56
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $189,432.86 + 7,007.56$	\$ 196,440.42

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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]  10.806 * 12,312.00	\$ 133,043.47
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]  (10.806 * 13,200.00 * 1.02) - 133,043.47	\$ 12,448.51
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (862,309.71 + 96,559.27) * 0.17970	\$ 172,308.76
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (31,906.22 + 3,573.29) * 0.17330	\$ 6,148.60
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance]  3.077 * 12,312.00	\$ 37,884.02
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]  (3.077 * 13,200.00 * 1.430) - 37,884.02	\$ 20,197.43
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]  189,432.86 * 0.22060	\$ 41,788.89
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]  7,007.56 * 0.18560	\$ 1,300.60
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]  133,043.47 + 12,448.51 + 172,308.76 + 6,148.60 + 37,884.02 + 20,197.43 + 41,788.89 + 1,300.60	\$ 425,120.28

## Superintendent of Public Instruction

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((10.048 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 14,903.60
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $14,903.60 * 0.17330$	\$ 2,582.79
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $14,903.60 + 2,582.79$	\$ 17,486.39
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $31,044.60 + 90,023.40 + 34,146.00 + 6,208.20 + 68,293.80 + 6,208.20 + 43,462.80 + 31,044.60$	\$ 310,431.60
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $9.391 * 4.000 * 151.86$	\$ 5,704.47
Z123	<p>G. Grades 7-8 Exploratory Career &amp; Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $894,215.93 + 100,132.56 + 196,440.42 + 425,120.28 + 310,431.60 + 5,704.47 + 17,486.39$	\$ 1,949,531.65

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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] 30.424 * 72,728.00 * 1.180	\$ 2,610,958.47
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] ((30.424 * 75,419.00) * (1.180 + 0.000)) - 2,610,958.47	\$ 96,607.76
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,610,958.47 + 96,607.76	\$ 2,707,566.23
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] 2.310 * 107,955.00 * 1.180	\$ 294,263.74
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 2.310 * 111,950.00 * 1.180 - 294,263.74	\$ 10,889.57
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 294,263.74 + 10,889.57	\$ 305,153.31
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 9.352 * 52,173.00 * 1.180	\$ 575,747.84
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 9.352 * 54,103.00 * 1.180 - 575,747.84	\$ 21,298.24
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 575,747.84 + 21,298.24	\$ 597,046.08



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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]  32.734 * 12,312.00	\$ 403,021.01
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]  (32.734 * 13,200.00 * 1.02) - 403,021.01	\$ 37,709.57
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (2,610,958.47 + 294,263.74) * 0.17970	\$ 522,068.43
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (96,607.76 + 10,889.57) * 0.17330	\$ 18,629.29
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  9.352 * 12,312.00	\$ 115,141.82
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (9.352 * 13,200.00 * 1.430) - 115,141.82	\$ 61,386.53
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  575,747.84 * 0.22060	\$ 127,009.97
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  21,298.24 * 0.18560	\$ 3,952.95
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]  403,021.01 + 37,709.57 + 522,068.43 + 18,629.29 + 115,141.82 + 61,386.53 + 127,009.97 + 3,952.95	\$ 1,288,919.57

Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $(((\text{[CTE 9-12 CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]} * \text{[Prof Learning Days]})$ $(((30.424 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 45,126.10
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\text{[CTE 9-12 CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $45,126.10 * 0.17330$	\$ 7,820.35
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> $\text{[CTE 9-12 CIS PD Salary]} + \text{[CTE 9-12 CIS PD Benefits]}$ $45,126.10 + 7,820.35$	\$ 52,946.45
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $\text{[Total MSOC -CTE 9-12expl]} + \text{[Total MSOC -CTE 9-12prep]}$ $939,917.90 + 0.00$	\$ 939,917.90
Z136	<p>2. CTE 9-12 Substitutes</p> $(\text{[CTE 9-12 expl Teacher FTE]} + \text{[CTE 9-12 prep Teacher FTE]}) * (\text{[Substitutes Days]} * \text{[Substitutes Rate]})$ $(28.435 + 0.000) * (4.000 * 151.86)$	\$ 17,272.56
Z137	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total</p> $\text{[CTE 9-12 CIS Salary Total]} + \text{[CTE 9-12 CAS Salary Total]} + \text{[CTE 9-12 CLS Salary Total]} + \text{[CTE 9-12 insurance/Benefits Total]} + \text{[Total MSOC CTE 9-12]} + \text{[CTE 9-12 Substitutes]} + \text{[Total Program 31 PD]}$ $2,707,566.23 + 305,153.31 + 597,046.08 + 1,288,919.57 + 939,917.90 + 17,272.56 + 52,946.45$	\$ 5,908,822.10

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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	163.00
B2L1	C. Kindergarten - Age 21 LRE1	757.00
B2	D. Kindergarten - Age 21 Other	790.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 9,749.90 + 0.00	9,749.90
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 757.00 + 790.00) / 9,749.90	0.1587
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 0.1587 > 0.15000 THEN 0.1587 - 0.15000 ELSE 0	0.0087
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 163.00 * 0.00 * 1.20 ELSE (163.00 * 10,766.58 * 1.20)	\$ 2,105,943.05
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.80
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 21.80) * 757.00 ELSE ((10,766.58 * 1.1200) - 21.80) * 757.00	\$ 9,111,834.59
Z280	3. Age K-21 Other Allocation	\$ 8,998,712.09

Z280E	IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])  IF 0.00 > 0 THEN ((0.00 * 1.0600) - 21.80) * 790.00 ELSE ((10,766.58 * 1.0600) - 21.80) * 790.00	
	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%  IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0  IF 0.1587 > 0.15000 THEN (((0.00 + 0.00 + 9,111,834.59 + 8,998,712.09) * -1) / 0.1587) * 0.0087 ELSE 0	\$ -992,827.70

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B4	K. State Safety Net Award	\$ 1,300,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]  2,105,943.05 + 0.00 + 0.00 + 9,111,834.59 + 8,998,712.09 + -992,827.70 + 1,300,000.00 + 0.00 + 0.00	\$ 20,523,662.03
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]  0.00 * 10,766.58 * 1.20	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122]  20,523,662.03 + 0.00	\$ 20,523,662.03

**Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]  0.00 + 0.00 + 757.00 + 790.00	1,547.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]  IF 0.00 > 0 THEN 0.00 * 1,547.00 ELSE 10,766.58 * 1,547.00	\$ 16,655,899.26
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1419

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow])  16,655,899.26 / (1 + 0.1419)	\$ 14,586,127.73
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.30230
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  14,586,127.73 * 0.30230	\$ 4,409,386.41
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]  20,523,662.03 + 4,409,386.41	\$ 24,933,048.44

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<b>Item Code</b>		<b>Amount</b>
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(705.00 + 757.00 + 754.00 + 741.00) * 0.073450$	217.192
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $729.00 * 0.04828$	35.200
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $1,517.00 * 0.04828$	73.250
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $1,451.00 * 0.04844$	70.291
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(2,810.90 + 0.00 + 0.00 + 0.00 + 110.00 + 0.00 + 165.00 + 10.00) * 0.05013$	155.197
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ TTK] + [CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(0.000 + 217.192 + 35.200 + 73.250 + 70.291 + 155.197) / 9,749.90$	0.056527
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(705.00 + 757.00 + 754.00 + 741.00) * 0.004365$	12.907
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $729.00 * 0.00402$	2.934
Z555Z6	CAS BEA FTE 5-6	6.106

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

1,517.00 \* 0.00402

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,451.00 * 0.00402	5.839
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] (2,810.90 + 0.00 + 0.00 + 0.00 + 110.00 + 0.00 + 165.00 + 10.00) * 0.00404	12.532
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (0.000 + 12.907 + 2.934 + 6.106 + 5.839 + 12.532) / 9,749.90	0.004135
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (705.00 + 757.00 + 754.00 + 741.00) * 0.018294	54.095
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 729.00 * 0.01730	12.612
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,517.00 * 0.01730	26.246
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,451.00 * 0.01709	24.802
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] (2,810.90 + 0.00 + 0.00 + 0.00 + 110.00 + 0.00 + 165.00 + 10.00) * 0.01716	53.129
594X	CLS Special Ed BEA Rate (K-12)	0.017527

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(54.095 + 12.612 + 26.246 + 24.802 + 53.129) / 9,749.90$	
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CCDDD 31025**Salary Allocation**

<b>Item Code</b>		<b>Amount</b>
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base]  0.056527 * 72,728.00 * 1.180	\$ 4,851.09
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]  (((0.056527 * 75,419.00) * (1.180 + 0.000)) - 4,851.09	\$ 179.50
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  4,851.09 + 179.50	\$ 5,030.59
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.004135 * 107,955.00 * 1.180	\$ 526.74
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.004135 * 111,950.00 * 1.180 - 526.74	\$ 19.50
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  526.74 + 19.50	\$ 546.24
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017527 * 52,173.00 * 1.180	\$ 1,079.03
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017527 * 54,103.00 * 1.180 - 1,079.03	\$ 39.92
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  1,079.03 + 39.92	\$ 1,118.95
Z234	TOTAL Salary BEA	\$ 6,695.78

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

5,030.59 + 546.24 + 1,118.95

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## Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.056527 + 0.004135) * 12,312.00$	\$ 746.87
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.056527 + 0.004135) * (13,200.00 * 1.02)) - 746.87$	\$ 69.88
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017527 * 12,312.00$	\$ 215.79
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017527 * 13,200.00 * 1.430) - 215.79$	\$ 115.05
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,851.09 + 526.74) * 0.17970$	\$ 966.40
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(179.50 + 19.50) * 0.17330$	\$ 34.49
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,079.03 * 0.22060$	\$ 238.03
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $39.92 * 0.18560$	\$ 7.41
Z243	9. TOTAL Benefits BEA	\$ 2,393.92

[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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746.87 + 69.88 + 215.79 + 115.05 + 966.40 + 34.49 + 238.03 + 7.41	
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**Substitutes BEA**

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.056527 * 0.9170) * (4.000 * 151.86)$
	\$ 31.49

**MSOC BEA**

Item Code	Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((9,749.90 * 1,483.44) + ((0.00 + 0.00 + 0.00 + 2,810.90 + 110.00 + 0.00 + 165.00 + 10.00) * 200.23)) / 9,749.90$
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.056527 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 83.84 * 0.17330
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 83.84 + 14.53
	\$ 83.84
	\$ 14.53
	\$ 98.37

**3. BEA Rate for Special Education**

Item Code	Amount
Z246	Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,695.78 + 2,393.92 + 31.49 + 1,547.02 + 98.37
	\$ 10,766.58

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CCDDD 31025**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

<b>Item Code</b>		<b>Amount</b>
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  9,572.78 * 0.5462	5,228.65
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  5,228.65 * 2.39750 * 36.00 / 15.00 / 900.00	33.429
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  33.429 * 72,728.00 * 1.180	\$ 2,868,844.69
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((33.429 * 75,419.00) * (1.180 + 0.000)) - 2,868,844.69	\$ 106,149.78
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  33.429 * 12,312.00	\$ 411,577.85
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (33.429 * 13,200.00 * 1.02) - 411,577.85	\$ 38,510.21
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  2,868,844.69 * 0.17970	\$ 515,531.39
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  106,149.78 * 0.17330	\$ 18,395.76

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M56	<b>I. Learning Assistance Program: Total Allocated MSOC</b> [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	<b>J. Professional Learning Days - LAP</b> 1. Professional Learning Days Salaries ((( [LAP CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((33.429 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 49,583.24
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  49,583.24 * 0.17330	\$ 8,592.78
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  49,583.24 + 8,592.78	\$ 58,176.02
O7	<b>K. Lap Regular Total</b> [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]  2,868,844.69 + 106,149.78 + 411,577.85 + 38,510.21 + 515,531.39 + 18,395.76 + 0.00 + 58,176.02	\$ 4,017,185.70

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	6,199.00
Z068A	B. Formulated Staffing Units - High Poverty ((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  (((6,199.00 * 1.10000 * 36.00) / 15.00) / 900.00	18.184
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  18.184 * 72,728.00 * 1.180	\$ 1,560,533.42
Z070hp	D. CIS Salary Increase ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  (((18.184 * 75,419.00) * (1.180 + 0.000)) - 1,560,533.42	\$ 57,741.11

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 18.184 * 12,312.00	\$ 223,881.41
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (18.184 * 13,200.00 * 1.02) - 223,881.41	\$ 20,947.97
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,560,533.42 * 0.17970	\$ 280,427.86
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 57,741.11 * 0.17330	\$ 10,006.53
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] (((18.184 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 26,971.24
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 26,971.24 * 0.17330	\$ 4,674.12
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 26,971.24 + 4,674.12	\$ 31,645.36
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] 1,560,533.42 + 57,741.11 + 223,881.41 + 20,947.97 + 280,427.86 + 10,006.53 + 0.00 + 31,645.36	\$ 2,185,183.66
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 2,185,183.66 + 4,017,185.70	\$ 6,202,369.36





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<b>Item Code</b>		<b>Amount</b>
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  752.00 + 130.00 + 230.00	1,112.00
A62	B. TBIP Enroll K-6 Subtotal	752.00
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]  752.00 * 4.778 * 36.00 / 15.00 / 900.00	9.581
A63	D. TBIP Enroll 7-8 Subtotal	130.00
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]  130.00 * 6.778 * 36.00 / 15.00 / 900.00	2.350
A64	F. TBIP Enroll 9-12 Subtotal	230.00
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]  230.00 * 6.778 * 36.00 / 15.00 / 900.00	4.157
A65	H. TBIP Exited Kindergarten - Grade 12	110.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  110.00 * 3.000 * 36.00 / 15.00 / 900.00	0.880
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]  9.581 + 2.350 + 4.157 + 0.880	16.968

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  16.968 * 72,728.00 * 1.180	\$ 1,456,177.47
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  ((16.968 * 75,419.00) * (1.180 + 0.000)) - 1,456,177.47	\$ 53,879.85
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  16.968 * 12,312.00	\$ 208,910.02
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (16.968 * 13,200.00 * 1.02) - 208,910.02	\$ 19,547.13
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  1,456,177.47 * 0.17970	\$ 261,675.09
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  53,879.85 * 0.17330	\$ 9,337.38
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]  (((16.968 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 25,167.62
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  25,167.62 * 0.17330	\$ 4,361.55
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  25,167.62 + 4,361.55	\$ 29,529.17

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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]  1,456,177.47 + 53,879.85 + 208,910.02 + 19,547.13 + 261,675.09 + 9,337.38 + 0.00 + 29,529.17	\$ 2,039,056.11
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor]  2,039,056.11 * 0.0175	\$ 35,683.48
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount]  2,039,056.11 - 35,683.48	\$ 2,003,372.63

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Item Code	Formula Desc	Amount
Z086	A. HiCap Students	487.50
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  487.50 * 2.1590 * 36.00 / 15.00 / 900.00	2.807
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  2.807 * 72,728.00 * 1.180	\$ 240,894.05
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]  ((2.807 * 75,419.00) * (1.180 + 0.000)) - 240,894.05	\$ 8,913.29
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  2.807 * 12,312.00	\$ 34,559.78
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (2.807 * 13,200.00 * 1.02) - 34,559.78	\$ 3,233.67
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  240,894.05 * 0.17970	\$ 43,288.66
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  8,913.29 * 0.17330	\$ 1,544.67
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

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$	\$ 4,163.46
Z093pd	$(((2.807 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 721.53
4174pd	4,163.46 * 0.17330 3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 4,163.46 + 721.53	\$ 4,884.99
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] $240,894.05 + 8,913.29 + 34,559.78 + 3,233.67 + 43,288.66 + 1,544.67 + 0.00 + 4,884.99$	\$ 337,319.11

**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] $0.00 + 108,000.00 + 0.00 + 0.00$	\$ 108,000.00
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] $600,000.00 * 0.180000$	108,000.00
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]  7,824,006.88 + 0.00	\$ 7,824,006.88



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## ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	705.00	700.00	700.00	700.00
2. Grade 1	757.00	705.00	700.00	700.00
3. Grade 2	754.00	757.00	705.00	700.00
4. Grade 3	741.00	754.00	757.00	705.00
5. Grade 4	729.00	741.00	754.00	757.00
6. Grade 5	734.00	729.00	741.00	754.00
7. Grade 6	783.00	734.00	729.00	741.00
8. Grade 7	729.00	783.00	734.00	729.00
9. Grade 8	722.00	729.00	783.00	734.00
10. Grade 9	717.00	722.00	729.00	783.00
11. Grade 10	814.00	717.00	722.00	729.00
12. Grade 11 (excluding Running Start)	709.09	814.00	717.00	722.00
13. Grade 12 (excluding Running Start)	570.81	709.00	814.00	717.00
14. SUBTOTAL	9,464.90	9,594.00	9,585.00	9,471.00
15. Running Start	175.00	175.00	175.00	175.00
16. Dropout Reengagement Enrollment	110.00	110.00	110.00	110.00
17. ALE Enrollment	0.00	0.00	0.00	0.00
18. TOTAL K-12	9,749.90	9,879.00	9,870.00	9,756.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	713.000	713.000	713.000	713.000
2. General Fund FTE Classified Employees /4	501.937	501.000	501.000	501.000



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## SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	13,572,514	26,843,964	27,380,843	27,928,460
2000   Local Nontax Support	2,290,891	2,336,709	2,383,443	2,431,112
3000   State, General Purpose	105,927,322	110,000,000	115,206,785	120,410,921
4000   State, Special Purpose	43,198,528	48,065,499	49,026,809	50,007,345
5000   Federal, General Purpose	1,126,590	1,149,122	1,172,104	1,195,546
6000   Federal, Special Purpose	14,400,963	15,688,982	16,982,762	18,282,417
7000   Revenues from Other School Districts	3,200	3,200	3,200	3,200
8000   Revenues from Other Entities	5,419,556	5,527,947	5,638,506	5,751,276
9000   Other Financing Sources	810,694	826,908	843,446	860,315
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	186,750,258	210,442,331	218,637,898	226,870,592
EXPENDITURES				
00   Regular Instruction	101,976,682	101,976,682	101,976,682	101,976,682
10   Federal Special Purpose Funding	1,695,032	1,695,032	1,695,032	1,695,032
20   Special Education Instruction	34,624,147	34,624,147	34,624,147	34,624,147
30   Vocational Education Instruction	7,710,710	7,710,710	7,710,710	7,710,710
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	14,615,568	14,615,568	14,615,568	14,615,568
70   Other Instructional Programs	7,429,114	7,429,114	7,429,114	7,429,114
80   Community Services	2,861,008	2,861,008	2,861,008	2,861,008
90   Support Services	39,932,011	39,932,011	39,932,011	39,932,011
B. TOTAL EXPENDITURES	210,844,272	210,844,272	210,844,272	210,844,272
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)	-24,094,013	-401,941	7,793,626	16,026,320
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
G.L.821 Restricted for Carryover of Restricted Revenues	955,000	955,000	955,000	955,000

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	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	100,000	100,000	100,000	100,000
G.L.890 Unassigned Fund Balance	4,034,131	-20,059,882	-20,461,823	-12,668,197
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	5,599,458	-18,494,555	-18,896,496	-11,102,870
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.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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

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SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	100,000	100,000	100,000	100,000
G.L.890 Unassigned Fund Balance	-20,059,882	-20,461,824	-12,668,198	3,268,122
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	-18,494,555	-18,896,496	-11,102,870	4,923,450

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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES				
100   General Student Body	1,462,700	1,491,954	1,521,793	1,552,229
200   Athletics	1,031,000	1,051,620	1,072,652	1,094,105
300   Classes	229,600	234,192	238,876	243,653
400   Clubs	941,700	960,534	979,745	999,340
600   Private Moneys	33,000	33,000	33,000	33,000
A. TOTAL REVENUES	3,698,000	3,771,300	3,846,066	3,922,327
EXPENDITURES				
100   General Student Body	1,099,430	1,121,419	1,143,847	1,166,724
200   Athletics	916,950	935,289	953,995	973,075
300   Classes	127,000	129,540	132,131	134,773
400   Clubs	732,200	746,844	761,780	777,016
600   Private Moneys	41,050	33,000	33,000	33,000
B. TOTAL EXPENDITURES	2,916,630	2,966,092	3,024,753	3,084,588
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	781,370	805,208	821,313	837,739
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,345,000	2,126,370	2,931,578	3,752,891
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	1,345,000	2,126,370	2,931,578	3,752,891
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,126,370	2,931,578	3,752,891	4,590,630
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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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/	2,126,370	2,931,578	3,752,891	4,590,630

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## SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	9,327,249	9,800,811	4,660,494	0
2000   Local Nontax Support	12,000	12,000	7,000	0
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	9,339,249	9,812,811	4,667,494	0
EXPENDITURES				
Matured Bond Expenditures	8,460,000	9,205,000	9,935,000	0
Interest on Bonds	961,150	581,500	198,700	0
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	20,000	20,000	20,000	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	9,441,150	9,806,500	10,153,700	0
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)	-101,900	6,311	-5,486,206	0
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	5,899,421	5,797,520	5,803,831	317,625
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	5,899,421	5,797,520	5,803,831	317,625
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830    Restricted for Debt Service	5,797,521	5,803,832	317,625	317,625
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)	5,797,520	5,803,831	317,625	317,625

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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	0	3,000,000	6,000,000	6,000,000
2000   Local Nontax Support	258,608	263,780	269,056	274,437
3000   State, General Purpose	0	0	0	0
4000   State, Special Purpose	300,000	306,000	0	0
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	0	0	0	0
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	558,608	3,569,780	6,269,056	6,274,437
EXPENDITURES				
10   Sites	500,000	510,000	520,200	53,604
20   Buildings	950,000	969,000	988,380	1,008,148
30   Equipment	3,050,000	3,111,000	3,173,220	3,236,684
40   Energy	20,000	20,400	20,808	21,224
50   Sales and Lease Expenditures	0	0	0	0
60   Bond Issuance Expenditures	0	0	0	0
90   Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	4,520,000	4,610,400	4,702,608	4,319,660
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)	-3,961,392	-1,040,620	1,566,448	1,954,777
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0



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## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	2,000,000	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	6,300,000	4,338,608	3,297,988	4,864,436
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	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	8,300,000	4,338,608	3,297,988	4,864,436
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	-1,450,000	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	6,370,000	3,297,608	4,864,436	6,342,213
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	0	0	0	0
G.L.890 Unassigned Fund Balance	-581,392	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,338,608	3,297,988	4,864,436	6,819,213

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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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	23,000	23,000	23,000	23,000
2500   Gifts and Donations	0	0	0	0
2600   Fines and Damages	0	0	0	0
2700   Rentals and Leases	0	0	0	0
2800   Insurance Recoveries	0	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0	0
3600   State Forests	0	0	0	0
4100   Special Purpose-Unassigned	0	0	0	0
4300   Other State Agencies-Unassigned	0	0	0	0
4499   Transportation Reimbursement Depreciation	957,117	957,117	957,117	957,117
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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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	1,130,117	1,130,117	1,130,117	1,130,117
EXPENDITURES				
33 Transportation Equipment Purchases	1,450,000	960,000	1,000,000	960,000
34 Transportation Equipmpent Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	1,450,000	960,000	1,000,000	960,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-319,883	170,117	130,117	170,117
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,300,000	980,117	1,150,234	1,280,351
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,300,000	980,117	1,150,234	1,280,351
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	980,117	1,150,234	1,280,351	1,450,468

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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/	980,117	1,150,234	1,280,351	1,450,468

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.