Budget
2022-2023

Scheduled for Adoption by Board of Directors
August 22, 2022

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MONROE
SCHOOL DISTRICT

MONROE SCHOOL DISTRICT'S

COMMITMENT TO EVERY STUDENT:

1 **POWERFUL INSTRUCTION**

We will provide the instruction and programs to support all students in mastering skills and concepts. We believe in tailoring instruction to meet individual needs.

2 **EQUITABLE ACCESS**

We will provide all students with the time, support and instruction needed to meet high standards. We believe in meeting every student at every level to help them achieve new heights.

3 **HIGH EXPECTATIONS**

We will set high expectations for all students, challenging them to do their personal best. We believe high expectations results in high student achievement.

IN THE MONROE SCHOOL DISTRICT, WE VALUE AND FOSTER:

- The individual strengths and passions of every student
- The individual needs of every student
- The necessary innovation to create educational choice
- The community's involvement in the learning process
- The reality that every student must graduate ready for college, career and life

14692 179th Ave SE, Monroe, WA
www.monroe.wednet.edu
(360) 804-2500

DIRECTORY OF OFFICIALS

Board of Directors	Jennifer Bumpus, President Jeremiah Campbell, Vice President Chuck Whitfield Sarah Johnson Molly Barnes
Superintendent of Schools	TBD
Chief Academic Officer	Kim Whitworth
Chief Financial Officer	Brenda Hunt
Chief Student Services Officer	David Paratore
Exec. Director of Human Resources	Daniel Johnston
Exec. Director of Student Support Services	Victor Scarpelli
Exec. Director of Categorical Programs & Elem Education	Chris Cronas
Director of College and Career Readiness	Shannon Tarrach
Director of Communications & Marketing	Erin Zacharda
Director of Curriculum & Assessment	TBD
Director of Digital Learning	Deann Hermes
Director of Dining Services	Kellee Haizlip
Director of Facilities	Devlin Piplic
Director of Prevention Services	Joseph Neigel
Director of Safety & Risk Management	Gregory Burns
Director of Student Information Systems	Melissa Bowden
Director of Technology Services	TBD
Director of Transportation	Michael Birch
Communications Manager	Tamara Krache
Coordinator of Student Services	Joy Castillo

PRINCIPALS

Chain Lake Elementary	Ana Apter, Principal
Frank Wagner Elementary	Hugo Molina-Duarte, Principal Deborah Henderson, Assistant Principal
Fryelands Elementary	Jeff Presley, Principal
Maltby Elementary	Christine Hillestad, Principal
Salem Woods Elementary	Melanie Gray, Principal
Hidden River Middle	Jonathan Judy, Principal
Park Place Middle	Kristie Hilson, Principal Joel Garrison, Assistant Principal Tonya Brink, Assistant Principal
Monroe High School	Brett Wille, Principal Rachel Bleakney-Bailey, Assistant Principal Jennifer Murphy, Assistant Principal Noah Wallace, Assistant Principal
Leaders In Learning	Tina Vinnick, ALE Principal
Sky Valley Education Center	Karen Rosencrans, Principal Alexandra Clark, Assistant Principal

MONROE SCHOOL DISTRICT FACILITIES

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

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

Frank Wagner Elementary
115 Dickinson Road
Monroe, WA 98272

Fryelands Elementary School
15286 Fryelands Blvd
Monroe, WA 98272

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

Salem Woods Elementary School
12802 Wagner Road
Monroe, WA 98272

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

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

Monroe High School
17001 Tester Road
Monroe, WA 98272

Leaders in Learning
17001 Tester Road
Monroe, WA 98272

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

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

Transportation
1410 West Main Street
Monroe, WA 98272

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INTRODUCTORY SECTION

MONROE SCHOOL DISTRICT NO. 103
SNOHOMISH COUNTY, WASHINGTON

RESOLUTION NO. 9-2022

ADOPTION OF 2022-2023 BUDGET

A RESOLUTION of the Board of Directors of Monroe School District No. 103, Snohomish County, Washington, fixing and determining fund appropriations; adopting the 2022-2023 budget, the four year budget plan summary and the four-year enrollment projection; and providing for other related matters.

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

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

(a) Pursuant to RCW 28A.505.040, the District has completed the budget for the 2022-2023 fiscal year and published electronic notice of the same on its website. The 2022-2023 budget includes, among other things, a complete financial plan of the District for the ensuing 2022-2023 fiscal year and a summary of the four-year budget plan that includes a four-year enrollment projection.

(b) Pursuant to RCW 28A.505.060, the Board shall adopt the 2022-2023 budget on or before August 31, 2022. Prior to adoption of the 2022-2023 budget, the Board shall meet and conduct a public hearing to allow any person to be heard for or against any part of the 2022-2023 budget, the four year budget plan, or any proposed changes to uses of enrichment funding under RCW 28A.505.240 (a/k/a school programs and operations levy).

(c) The Board, following notice thereof being published in a newspaper of general circulation within the District, conducted a public hearing on August 8, 2022, in accordance with the requirements of RCW 28A.505.060 for the purpose of adopting the 2022-2023 budget.

Section 2. Fixing and Determining Fund Appropriations; Adoption of 2022-2023 Budget, Four-Year Budget Summary and Four-Year Enrollment Projection.

(a) The Board hereby fixes and determines the appropriation from each fund contained in the 2022-2023 budget, as follows:

General Fund	$	98,420,385
Capital Projects Fund	$	1,520,000
Transportation Vehicle Fund	$	945,000
Debt Service Fund	$	7,154,800
Associated Student Body Fund	$	1,579,944

(b) The Board hereby adopts the 2022-2023 budget, the four-year budget plan summary, and the four-year enrollment projection and the appropriations as fixed and determined above, all of which are on file with the District and incorporated herein by this reference.

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

ADOPTED by the Board of Directors of Monroe School District No. 103, Snohomish County, Washington, at a regular open public meeting thereof, of which due notice was given as required by law, held this 22nd day of August, 2022, the following Directors being present and voting in favor of the resolution.

MONROE SCHOOL DISTRICT NO. 103
SNOHOMISH COUNTY, WASHINGTON

_____
President and Director

_____
Vice-President and Director

_____
Director

_____
Director

_____
Director

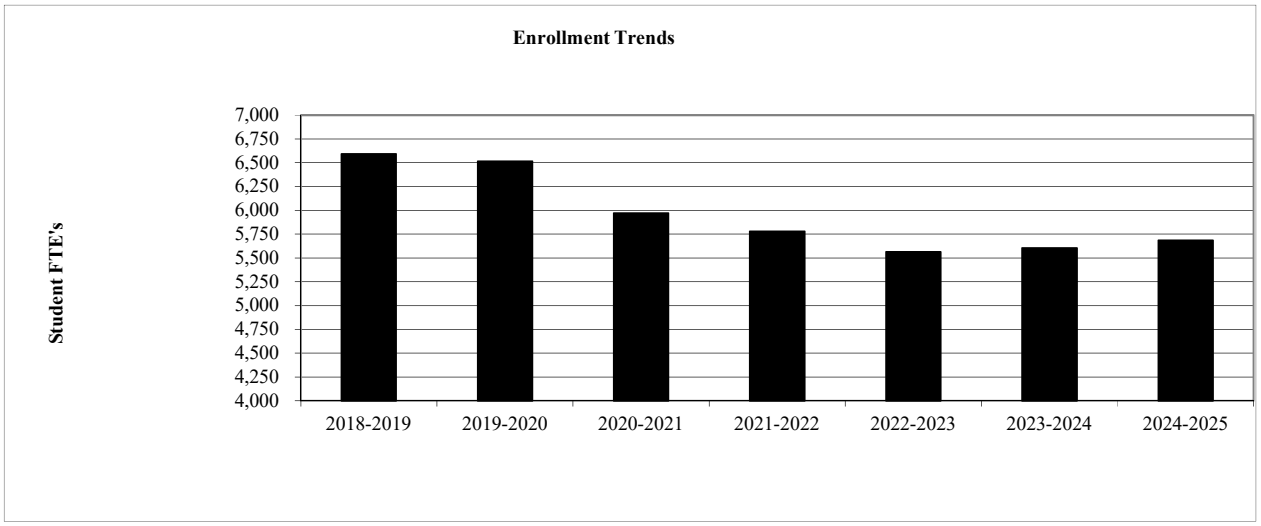
_____
Secretary to the Board of Directors

ENROLLMENT SUMMARY
2022-2023

Grade	Trad Buildings	LIL	SVEC	Everett CC	Shoreline CC	Out of District Sped	Total
K	362.00	0.00	25.00	0.00	0.00	1.00	388.00
1	365.00	0.00	50.00	0.00	0.00	0.00	415.00
2	328.00	0.00	69.00	0.00	0.00	0.00	397.00
3	335.00	0.00	64.00	0.00	0.00	1.00	400.00
4	386.00	0.00	62.00	0.00	0.00	1.00	449.00
5	335.00	0.00	62.00	0.00	0.00	0.00	397.00
6	349.00	0.00	66.00	0.00	0.00	2.00	417.00
7	351.00	0.00	70.00	0.00	0.00	2.00	423.00
8	366.00	0.00	73.00	0.00	0.00	0.00	439.00
9	414.00	2.00	61.00	0.00	0.00	0.00	477.00
10	398.00	6.00	59.00	0.00	0.00	2.00	465.00
11	283.00	18.00	32.00	0.00	0.00	1.00	334.00
12	319.00	19.00	27.00	0.00	0.00	2.00	367.00
	4,591.00	45.00	720.00	0.00	0.00	12.00	5,368.00
Running Start							195.00
							5,563.00

ENROLLMENT TRENDS

Grade	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Projected	2024-2025 Projected
K	436	412	287	365	363	363	363
1	395	455	349	315	365	363	363
2	399	408	381	351	328	365	363
3	399	379	330	386	336	328	365
4	421	401	358	331	387	336	328
5	450	431	355	348	335	387	336
6	429	432	378	342	351	335	387
7	379	435	393	367	353	351	335
8	416	386	416	398	366	353	351
9	428	423	400	413	414	366	353
10	431	393	410	360	400	414	366
11	305	339	289	332	284	400	414
12	739	726	669	542	321	284	400
ALE Enrollment	760	724	763	766	765	765	765
Running St	204	172	190	164	195	195	195
	6,593	**6,515**	**5,969**	**5,780**	**5,563**	**5,605**	**5,684**
# Change	(120)	(78)	(546)	(189)	(217)	42	79
% Change	-1.8%	-1.2%	-8.4%	-3.2%	-3.7%	0.8%	1.4%



2022-2023 traditional building enrollment was based on a 100% cohort rollup from January, 2021 and cohort survival statistics were used for the high school. Alternative program enrollments are projected by the program directors. The enrollment estimated for 2022-2023 & 2023-24 is primarily based on statistical cohorts for grades K through 12 at the traditional buildings. Programs at Everett Community College and Shoreline Community College are discontinued effective August 31, 2022

ENROLLMENT BY LOCATION

Annual Average FTE

		*2019-2020 Act. Sep-Mar	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Traditional Buildings					
Chain Lake Elementary	K-5	547	348	415	450
Frank Wagner Elementary	K-5	559	503	554	571
Fryelands Elementary	K-5	423	335	373	363
Maltby Elementary	K-5	435	316	329	303
Salem Woods Elementary	K-5	524	401	423	423
		2,487	1,903	2,092	2,111
Hidden River Middle	6-8	415	345	318	315
Park Place Middle	6-8	836	767	785	751
		1,252	1,112	1,102	1,066
Monroe High School	9-12	1,503	1,302	1,350	1,414
		1,503	1,302	1,350	1,414
Traditional Building Total		5,242	4,317	4,544	4,591
Other Programs					
Monroe Virtual Academy	K-12	0	311	0	0
Leaders in Learning	8-12	52	43	55	45
Sky Valley Education Center	K-12	672	720	711	720
Special Ed Out of District	K-12	9	9	13	12
Youth Re-engagement	12	196	178	150	0
Shoreline Community College	12	225	202	141	0
Running Start	Com Coll	175	190	164	195
Other Programs Total		1,329	1,652	1,235	972
Total Enrollment		6,571	5,969	5,780	5,563

* 2019-2020 actual enrollment includes pre-covid closure enrollment. Excludes projections made by OSPI through August.

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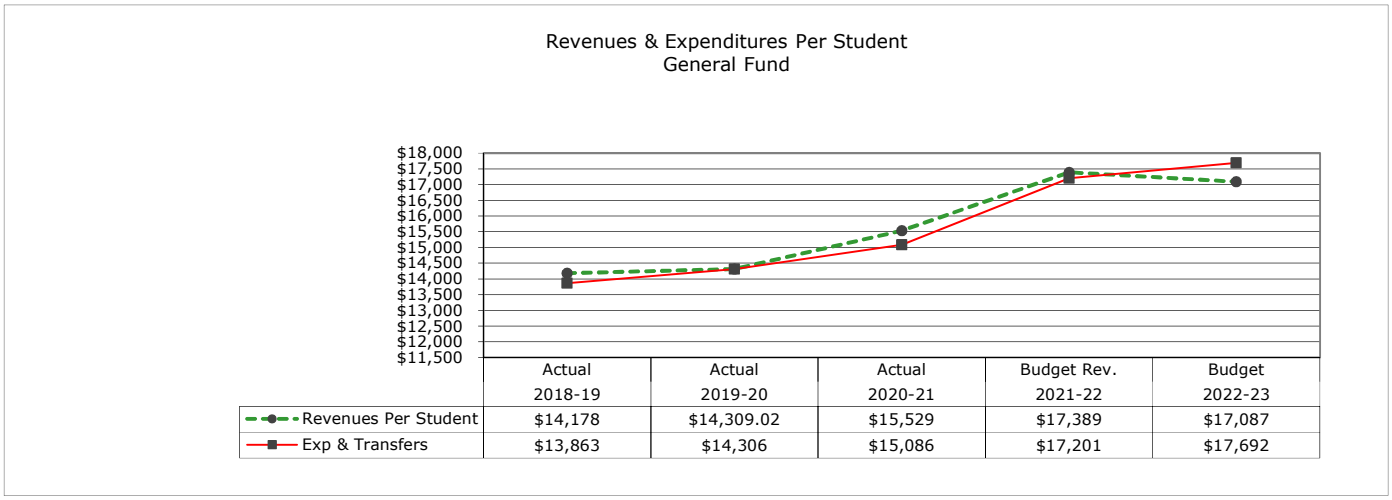
GENERAL FUND

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

Budget Summary

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
Fund Balance-Beginning	$ 8,294,989	$ 10,372,665	$ 10,390,001	$ 13,033,956	$ 10,436,096
Revenues	$ 93,481,304	$ 93,224,288	$ 92,689,315	$ 100,504,030	$ 95,054,995
Expenditures	$ 91,403,628	$ 93,206,952	$ 90,045,360	$ 99,413,217	$ 98,420,385
Transfers To Other Funds	$ -	$ -	$ -	$ -	$ -
Net Operating Surplus/(Deficit)	$ 2,077,676	$ 17,336	$ 2,643,955	$ 1,090,813	$ (3,365,390)
Fund Balance-Ending	$ 10,372,665	$ 10,390,001	$ 13,033,956	$ 14,124,769	$ 7,070,706
Fund Balance % of Revenues	11.1%	11.1%	14.1%	14.1%	7.4%
Enrollment	6,593	6,515	5,969	5,780	5,563



	Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget Rev. 2021-22	Budget 2022-23
Revenues Per Student	$14,178	$14,309.02	$15,529	$17,389	$17,087
Exp & Transfers	$13,863	$14,306	$15,086	$17,201	$17,692

CERTIFICATED STAFFING
2022-2023
(FTE Basis)

Certificated	Elem	Middle	MHS	Alt Prog	Other	2022-23 Budget	2021-22 Budget	Change
Instructional								
Teachers	113.3	38.7	49.7	33.0	2.1	236.8	222.8	14.0
ESSER II	0.0	0.0	0.0		0.0	0.0	11.0	(11.0)
TOSA - Other					0.2	0.2	1.3	(1.1)
Sped-Teachers	14.0	8.0	11.0	0.5		33.5	33.6	(0.1)
Sped-Therapists/TOS/	11.1	1.0	2.5		8.7	23.3	23.3	(0.0)
CTE-Teachers		5.0	11.9	0.2		17.1	16.5	0.6
Title I/LAP/ES	7.4	1.0		0.5	0.5	9.4	6.0	3.4
ELL/Title III/ES	3.9	1.6	1.3		0.9	7.7	8.2	(0.5)
Hi Capable	1.0				0.4	1.4	1.0	0.4
Libraries	3.0	1.0	0.5			4.5	4.5	0.0
Counselors	6.0	3.0	4.0	2.6		15.6	15.6	0.0
Nurses (ESA)	1.5	0.7	3.0		0.6	5.8	3.6	2.2
Union Release					0.5	0.5	0.5	0.0
Total	161.1	60.0	84.1	36.8	13.9	355.8	347.9	7.9
* Non BEA TOSAs included with appropriate program								
Administrative								
Principals	5.0	2.0	1.0	2.0		10.0	10.0	0.0
V. Principals	1.0	2.0	3.0	1.0		7.0	7.0	0.0
Directors					10.0	10.0	10.0	0.0
Exec Directors					3.0	3.0	3.0	0.0
Chief Academic Officer					1.0	1.0	1.0	0.0
Chief Financial Officer					1.0	1.0	1.0	0.0
Chief Student Services Officer					1.0	1.0	1.0	0.0
Supt					1.0	1.0	1.0	0.0
Manager					1.0	1.0	1.0	0.0
Coordinator					1.0	1.0	1.0	0.0
Total Admin	6.0	4.0	4.0	3.0	19.0	36.0	36.0	0.0
Total Cert/Admin	167.1	64.0	88.1	39.8	32.9	391.8	383.9	7.9
* includes 9 Classified Administrators not included in F195 Cert #								
Enrollment *	2,111	1,066	1,414	765		5,356	5,311	45.1
Certificated Ratio	13.1	17.8	16.8	20.8		15.1	15.3	(0.2)
Admin Ratio	351.8	266.5	353.5	255.0		148.8	147.5	1.3
% Certs Admin						9.2%	9.4%	
% Certs Instructional						90.8%	90.6%	

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

Certificated employees are considered to be a 1.00 full-time equivalent (FTE) when they are contracted for at least 1260 hours per year.
For certificated employees who work more than 1260 hours per year, their FTE is still reflected as 1.00

CLASSIFIED STAFFING

2022-2023
(FTE Basis)

	Elem	Middle	High S	Alt Prog	Other	2022-23 Budget	2021-22 Budget	Change
Paraed.								
General	13.38	4.38	3.62	1.13	0.18	22.69	19.71	2.98
Crossing Guards	1.02	0.16				1.18	1.28	-0.10
Health Room	2.81	1.21	0.83		0.55	5.40	3.73	1.67
Spec Ed-Prog	23.08	8.86	11.64	0.27		43.85	39.87	3.98
Title/Lap	7.42	0.51	0.00	0.62	0.78	9.33	5.26	4.07
Vocational	0.00	0.00	2.68			2.68	0.55	2.13
ELL	1.55	0.28	1.10	0.28		3.21	4.06	-0.85
Paraed.	49.26	15.40	19.87	2.30	1.51	88.34	74.46	13.88
Other								
Clerical	8.20	4.99	6.45	3.70	9.02	32.36	33.90	(1.54)
RN/LPN	0.55	0.72	1.01	0.11		2.39	4.01	(1.62)
Security			1.96		-	1.96	2.19	(0.23)
Custodians					31.49	31.49	30.74	0.75
Grounds					4.00	4.00	3.87	0.13
Maintenance					4.00	4.00	5.02	(1.02)
Tech Support				0.49	5.00	5.49	5.48	0.01
Fiscal Services					8.40	8.40	8.40	0.00
Communications					1.69	1.69	1.68	0.01
Human Resources					4.58	4.58	4.58	0.00
Transp Dispatch/Trainer					2.38	2.38	2.41	(0.03)
Bus Drivers					22.43	22.43	31.62	(9.19)
Mechanics/Bus Attendents					3.47	3.47	3.68	(0.21)
Supervisor					2.00	2.00	2.00	0.00
Ath Trainer			0.48		0.00	0.48	0.51	(0.03)
Student Support Advc	2.34		0.78			3.12	2.32	0.80
COD Therapist		0.07	0.55	0.07		0.68	0.68	0.00
Outreach Specialist					0.65	0.65	2.81	(2.16)
Licensed Beh Spec.	0.39	0.16	0.08	0.16		0.78	0.77	0.01
BCBA Beh Spec	0.50	0.30	0.15	0.05		1.00	0.77	0.23
Other	11.99	6.23	11.45	4.58	99.12	133.37	147.44	(14.07)
Total	61.24	21.64	31.32	6.88	100.64	221.71	221.90	(0.19)

A classified employee assigned to work 2080 hours per year is considered to be a 1.0 FTE.

* does not include 9 Classified Administrators included in F195 Classified #

GENERAL FUND REVENUES - $ BY MAJOR SOURCE

Major Revenue Source	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
Local Taxes	$ 13,955,641	$ 11,177,013	$ 12,859,002	$ 14,640,352	$ 7,241,544
Local Non-Tax	$ 1,645,370	$ 1,183,583	$ 276,565	$ 751,800	$ 2,082,037
State General Purpose	$ 59,958,173	$ 60,911,134	$ 61,595,256	$ 56,384,221	$ 57,822,090
State Special Purpose	$ 14,513,420	$ 16,044,052	$ 13,473,752	$ 14,130,198	$ 15,753,560
Federal General Purpose	$ 15,693	$ 14,810	$ 12,430	$ 15,000	$ 10,000
Federal Special Purpose	$ 3,111,388	$ 3,625,112	$ 4,167,711	$ 13,958,459	$ 11,677,764
Other	$ 281,619	$ 268,584	$ 304,598	$ 624,000	$ 468,000
Total	$ 93,481,304	$ 93,224,288	$ 92,689,315	$ 100,504,030	$ 95,054,995
$ Change From Prior Year	$ 13,006,256	$ (257,016)	$ (534,973)	$ 7,814,715	$ (5,449,035)
% Change From Prior Year	16.2%	-0.3%	-0.6%	8.4%	-5.4%

GENERAL FUND REVENUES - % BY MAJOR SOURCE

Major Revenue Source	2018-19	2019-20	2020-21	2021-22	2022-23
Local Taxes	14.9%	12.0%	13.9%	14.6%	7.6%
Local Non-Tax	1.8%	1.3%	0.3%	0.7%	2.2%
State General Purpose	64.1%	65.3%	66.5%	56.1%	60.8%
State Special Purpose	15.5%	17.2%	14.5%	14.1%	16.6%
Federal General Purpose	0.0%	0.0%	0.0%	0.0%	0.0%
Federal Special Purpose	3.3%	3.9%	4.5%	13.9%	12.3%
Other	0.3%	0.3%	0.3%	0.6%	0.5%
	100.0%	100.0%	100.0%	100.0%	100.0%

GENERAL FUND EXPENDITURE SUMMARY

Major Program Category	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
Basic Education	$ 54,336,490	$ 53,296,464	$ 51,620,136	$ 51,622,898	$ 50,208,841
Federal Special Purpose Funding	$ -	$ -	$ 113,191	$ 5,755,608	$ 7,535,548
Support Services	$ 17,136,028	$ 17,681,616	$ 17,954,699	$ 19,356,052	$ 17,033,335
Special Education	$ 11,392,082	$ 12,252,323	$ 11,484,492	$ 13,035,514	$ 13,782,459
Vocational Education	$ 4,015,835	$ 4,724,215	$ 4,383,352	$ 4,873,331	$ 3,850,313
Student Assistance	$ 3,504,540	$ 3,695,286	$ 3,586,575	$ 3,807,574	$ 4,228,916
Other Instructional/Services	$ 1,018,652	$ 1,557,049	$ 902,916	$ 962,240	$ 1,780,973
Other Financing Sources/Uses	$ -	$ -	$ -	$ -	$ -
Total	$ 91,403,627	$ 93,206,952	$ 90,045,361	$ 99,413,217	$ 98,420,385
$ Change From Prior Year	$ 12,437,684	$ 1,803,325	$ (3,161,591)	$ 9,367,856	$ (992,832)
% Change From Prior Year	15.8%	2.0%	-3.4%	10.4%	-1.0%

% BY MAJOR PROGRAM CATEGORY

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
Basic Education	59.4%	57.2%	57.3%	51.9%	51.0%
Federal Special Purpose Funding	0.0%	0.0%	0.1%	5.8%	7.7%
Support Services	18.7%	19.0%	19.9%	19.5%	17.3%
Special Education	12.5%	13.1%	12.8%	13.1%	14.0%
Vocational Education	4.4%	5.1%	4.9%	4.9%	3.9%
Student Assistance	3.8%	4.0%	4.0%	3.8%	4.3%
Other Instructional/Services	1.1%	1.7%	1.0%	1.0%	1.8%
Other Financing Sources/Uses	0.0%	0.0%	0.0%	0.0%	0.0%
Total	100%	100%	100%	100%	100%

SUPPORT SERVICES EXPENDITURES

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
District Admin **	$ 3,027,033	$ 3,384,264	$ 3,262,843	$ 3,336,108	$ 3,709,138
Facilities **	$ 6,289,283	$ 6,707,829	$ 7,796,944	$ 6,885,837	$ 5,598,039
Tech Support/WSIPC **	$ 1,607,957	$ 1,669,045	$ 1,746,680	$ 1,728,993	$ 674,795
Food Service *	$ 1,467,361	$ 907,559	$ 1,290,555	$ 1,728,993	$ 1,570,351
Transportation **	$ 4,138,803	$ 4,349,787	$ 3,069,951	$ 4,515,229	$ 3,914,512
Other	$ 605,591	$ 663,132	$ 787,727	$ 1,160,892	$ 1,566,500
	$ 17,136,028	$ 17,681,616	$ 17,954,699	$ 19,356,052	$ 17,033,335

SUPPORT SERVICES - % OF TOTAL BUDGET

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
District Admin	3.3%	3.6%	3.6%	3.4%	3.8%
Facilities	6.9%	7.2%	8.7%	6.9%	5.7%
Tech Support/WSIPC	1.8%	1.8%	1.9%	1.7%	0.7%
Food Service	1.6%	1.0%	1.4%	1.7%	1.6%
Transportation	4.5%	4.7%	3.4%	4.5%	4.0%
Other	0.7%	0.7%	0.9%	1.2%	1.6%
	18.7%	19.0%	19.9%	19.5%	17.3%

PROGRAM/REVENUE MATCH

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

Program	Revenues	Exp	Net
Basic Ed, District Support & All Other	$ 53,376,410	$ 61,741,350	$ (8,364,940)
Enrollment Stabilization 21-22	$ 3,685,103	$ 3,648,653	$ 36,450
Special Education-(Apportionment & State Sped Grant)*	$ 9,989,040	$ 12,415,193	$ (2,426,153)
ARP Special Education IDEA 611& 619	$ 155,017	$ 148,707	$ 6,310
Transportation *	$ 3,235,294	$ 3,914,512	$ (679,218)
Community Coalition*	$ 558,004	$ 605,114	$ (47,110)
English Language Learner-State *	$ 1,319,578	$ 1,225,165	$ 94,413
Learning Assistance-State *	$ 1,584,840	$ 1,517,933	$ 66,907
Community Schools (Fees)	$ 1,000	$ 1,000	$ -
Indian Education	$ 30,000	$ 28,779	$ 1,221
Vocational Education-Federal	$ 30,000	$ 28,779	$ 1,221
Limited English Proficiency-Federal	$ 94,614	$ 87,512	$ 7,102
State Pilot/Special	$ 567,400	$ 627,127	$ (59,727)
Title IIA/Title IV - Federal	$ 154,001	$ 147,734	$ 6,267
Highly Capable-State	$ 191,815	$ 190,822	$ 993
Title I-Federal	$ 619,900	$ 594,666	$ 25,234
Special Education-Federal	$ 1,206,734	$ 1,218,559	$ (11,825)
Middle School Career & Technical Education - State	$ 809,698	$ 809,609	$ 89
Food Service (Local, State & Federal)	$ 1,570,351	$ 1,570,351	$ -
Career & Technical Education-State & Local	$ 3,225,264	$ 3,011,925	$ 213,339
ESSER III	$ 3,557,510	$ 3,127,258	$ 430,252
ESSER III - Learning Recovery	$ 651,878	$ 559,637	$ 92,241
Return To Learn Grant	$ 200,000	$ 200,000	$ -
Community Services	$ -	$ -	$ -
Budget Capacity	$ 1,000,000	$ 1,000,000	$ -
	$ 87,813,451	$ 98,420,385	$ (10,606,934)
* Include program staff funded from basic education dollars.			
Enrichment Levy	$ 7,241,544		$ 7,241,544
General Fund Totals	$ 95,054,995	$ 98,420,385	$ (3,365,390)
Projected Fund Balance, Sept 1, 2022		$ 10,436,096	
Projected Fund Balance, Aug 31, 2023		$ 7,070,706	

TRANSPORTATION VEHICLE FUND

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

Budget Summary

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Fund Balance-Beginning	$ 1,214,416	$ 1,179,935	$ 713,615	$ 759,924	$ 591,928
Revenues	$ 395,511	$ 337,615	$ 347,893	$ 370,000	$ 470,000
Expenditures	$ 429,992	$ 803,936	$ 451,764	$ 950,000	$ 945,000
Transfer to Debt Service Fund	$ -	$ -	$ -	$ -	$ -
Net Operating Surplus/(Deficit)	$ (34,481)	$ (466,320)	$ (103,871)	$ (580,000)	$ (475,000)
Fund Balance-Ending	$ 1,179,935	$ 713,615	$ 609,744	$ 179,924	$ 116,928

CAPITAL PROJECTS FUND

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

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

Budget Summary

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Fund Balance-Beginning	$ 20,408,760	$ 9,549,459	$ 5,017,722	$ 4,598,944	$ 2,938,163
Revenues	$ 13,881,339	$ 3,301,755	$1,742,146	$1,034,500	$407,000
Expenditures	$ 24,740,640	$ 7,833,492	$2,502,432	$3,830,000	$1,520,000
Prior Year Adjustments	$ -	$ -	$ -	$ -	$ -
Net Operating Surplus/(Deficit)	$ (10,859,301)	$ (4,531,737)	$ (760,286)	$ (2,795,500)	$ (1,113,000)
Fund Balance-Ending	$ 9,549,459	$ 5,017,722	$ 4,257,434	$1,803,444	$1,825,163

2022-2023 Project Summary		Funding Source
SVEC ADA Access	$ 100,000	State Match & Investment earnings
SVEC Fire Alarm System Upgrade	$ 500,000	State Match & Investment earnings
Misc Minor Capital Projects	$ 400,000	State Match & Investment earnings
Technology	$ 20,000	Tech Levy 2014
Classroom Capacity	$ 500,000	Mitigation Fees
	$ 1,520,000	

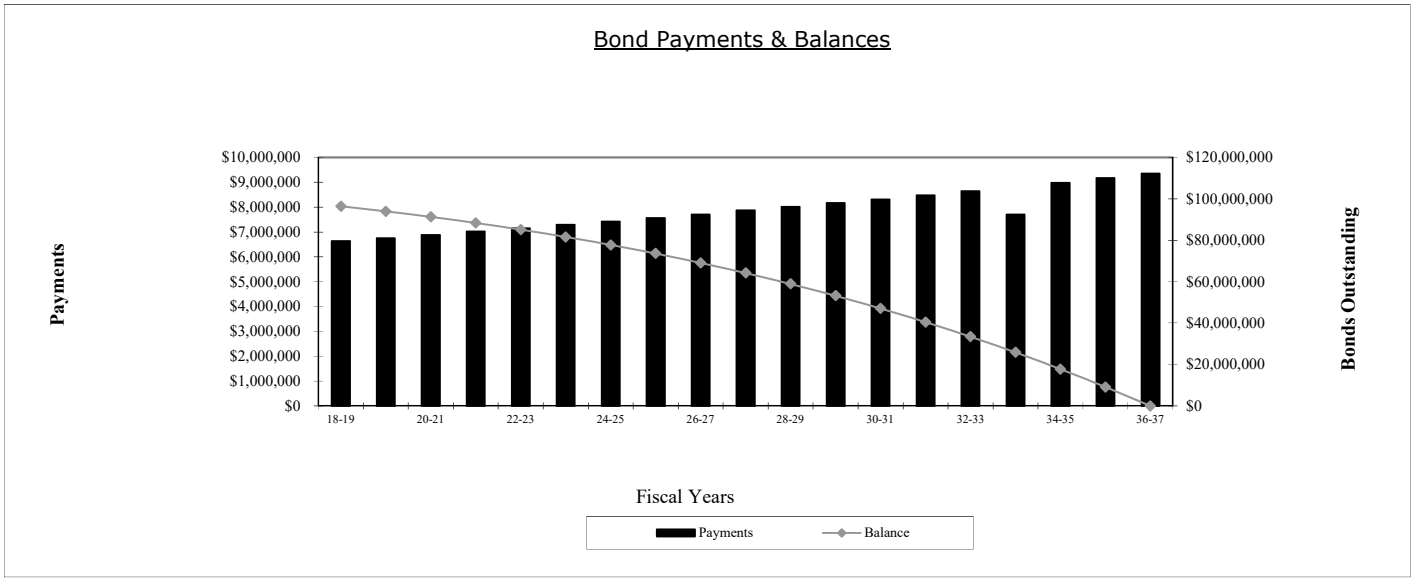
DEBT SERVICE FUND

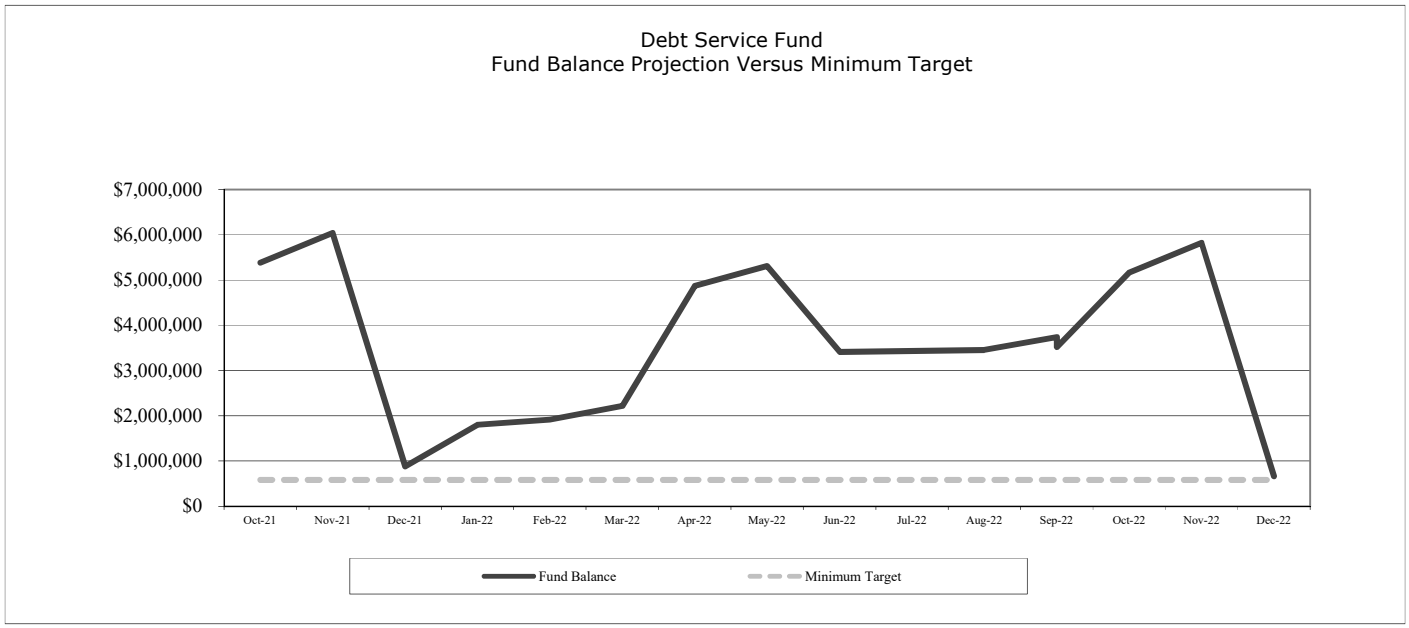
The Debt Service Fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Provision must be made annually for a levy sufficient enough to meet the payments of principal, interest, related expenditures for voted debt. Non-voted bonds are also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

Budget Summary

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Fund Balance-Beginning	$ 3,198,176	$ 3,468,740	$ 3,525,527	$ 3,430,161	$ 3,677,135
Revenues	$ 6,907,964	$ 6,813,387	$ 6,904,497	$ 7,103,046	$ 7,325,319
Expenditures	$ 6,637,400	$ 6,756,600	$ 6,876,525	$ 7,020,650	$ 7,154,800
Net Operating Surplus/(Deficit)	$ 270,564	$ 56,787	$ 27,972	$ 82,396	$ 170,519
Fund Balance-Ending	$ 3,468,740	$ 3,525,527	$ 3,553,498	$ 3,512,557	$ 3,847,654

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 projected
Bond Levy	$ 6,618,517	$ 6,700,000	$ 7,084,000	$ 7,222,000	$ 7,367,000
$/1000	$ 0.9800	$ 0.9000	$ 0.8900	$ 0.8204	$ 0.8334
Cost Per $100K of Property Value	$ 98	$ 90	$ 89	$ 82	$ 83


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


Debt Service Fund
Fund Balance Projection Versus Minimum Target
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
Oct-21
Nov-21
Dec-21
Jan-22
Feb-22
Mar-22
Apr-22
May-22
Jun-22
Jul-22
Aug-22
Sep-22
Oct-22
Nov-22
Dec-22
Fund Balance
Minimum Target

ASSOCIATED STUDENT BODY FUND

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

Budget Summary

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Fund Balance-Beginning	$ 503,999	$ 471,360	$ 527,626	$ 444,304	$ 394,359
Revenues	$ 765,354	$ 714,872	$ 183,177	$ 1,163,563	$ 1,451,405
Expenditures	$ 797,994	$ 658,606	$ 222,093	$ 1,245,624	$ 1,579,944
Transfers To Other Funds	$ -	$ -	$ -	$ -	$ -
Net Operating Surplus/(Deficit)	$ (32,640)	$ 56,266	$ (38,917)	$ (82,061)	$ (128,539)
Fund Balance-Ending	$ 471,360	$ 527,626	$ 488,709	$ 362,243	$ 265,820

ASB Budget By School
2022-2023

School	Beginning Fund Bal	Budgeted Revenues	Budgeted Expend.	Ending Fund Bal
Sky Valley Education Center	$ 4,242	$ 193,020	$ 191,020	$ 6,242
Chain Lake Elementary	$ 6,428	$ 3,550	$ 8,428	$ 1,550
Frank Wagner Elementary	$ 12,794	$ 2,600	$ 10,000	$ 5,394
Fryelands Elementary	$ 4,915	$ 5,220	$ 4,750	$ 5,385
Maltby Elementary	$ 11,683	$ 720	$ 5,750	$ 6,653
Salem Woods Elementary	$ 4,307	$ 4,520	$ 5,700	$ 3,127
Hidden River Middle	$ 90,405	$ 43,845	$ 52,038	$ 82,212
Park Place Middle	$ 113,720	$ 56,950	$ 105,278	$ 65,392
Monroe High School	$ 145,866	$ 1,140,980	$ 1,196,980	$ 89,866
	$ 394,360	$ 1,451,405	$ 1,579,944	$ 265,821

FINANCIAL SECTION - DETAILS

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GENERAL FUND - Revenues

GENERAL FUND
REVENUE DETAILS & ANALYSIS

LOCAL-TAX REVENUES	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
M&O Levy	$ 13,951,611	$ 11,171,732	$ 12,854,908	$ 14,635,659	$ 7,241,544
Timber Excise Tax	$ 4,030	$ 5,282	$ 4,094	$ 4,693	$ -
	$ 13,955,641	$ 11,177,014	$ 12,859,002	$ 14,640,352	$ 7,241,544
% of Total Revenues	14.9%	12.0%	13.9%	14.6%	7.6%
$ Change	$ (3,370,247)	$ (2,778,627)	$ 1,681,988	$ 1,781,350	$ (7,398,808)
% Change	-19.5%	-19.9%	15.0%	13.9%	-50.5%
$ Per Student	$ 2,117	$ 1,716	$ 2,225	$ 2,533	$ 1,302
$ Per Student Change	$ (464)	$ (401)	$ 509	$ 308	$ (1,231)
% Change	-18.0%	-18.9%	29.7%	13.9%	-48.6%

LOCAL-NON TAX REVENUES	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
Tuition & Fees Misc	$ 83,761	$ 71,918	$ 9,543	$ 115,200	$ 153,500
Traffic Safety	$ -	$ -	$ -	$ -	$ -
Summer School	$ -	$ 110	$ -	$ 20,000	$ -
Community Schools	$ 787	$ 366	$ 298	$ 500	$ 1,000
Community Services	$ -	$ -	$ -	$ -	$ -
Goods & Services	$ 57,167	$ 52,290	$ 15,340	$ 36,000	$ 20,000
Voc Ed Fees	$ 3,392	$ 14,533	$ 2,390	$ 20,000	$ 20,000
Food Service	$ 547,432	$ 397,832	$ 1,344	$ 81,000	$ 600,000
Investment Earnings	$ 294,847	$ 128,207	$ 14,340	$ 15,000	$ 20,000
Gifts/Private Grants	$ 137,460	$ 103,281	$ 33,603	$ 109,000	$ 291,500
Fines & Damages	$ 11,055	$ 6,743	$ 9,324	$ 2,600	$ 3,000
Rentals	$ 122,563	$ 131,070	$ 11,379	$ 130,000	$ 161,000
Insurance Recoveries	$ 8,128	$ -	$ 5,305	$ 6,500	$ 5,500
Other	$ 336,767	$ 212,679	$ 153,640	$ 166,000	$ 806,537
Erate	$ 42,011	$ 64,254	$ 20,058	$ 50,000	$ -
	$ 1,645,370	$ 1,183,283	$ 276,565	$ 751,800	$ 2,082,037
% of Total Revenues	1.8%	1.3%	0.3%	0.7%	2.2%
$ Change	$ 98,977	$ (462,087)	$ (906,718)	$ 475,235	$ 1,330,237
% Change	6.4%	-28.1%	-76.6%	171.8%	176.9%
$ Per Student	$ 250	$ 182	$ 46	$ 130	$ 374
$ Change	$ 19	$ (68)	$ (135)	$ 84	$ 244
% Change	8.3%	-27.4%	-74.5%	180.7%	187.7%

STATE-GENERAL-REVENUES	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
Apportionment	$ 58,136,048	$ 59,292,067	$ 60,239,546	$ 54,891,556	$ 56,402,333
Apportionment-Special Ed	$ 1,455,568	$ 1,481,199	$ 1,349,831	$ 1,367,665	$ 1,419,757
Local Effort Assist	$ 363,940	$ -	$ -		
State Forests	$ 2,618	$ 137,868	$ 5,879	$ 125,000	$ -
	$ 59,958,174	$ 60,911,134	$ 61,595,256	$ 56,384,221	$ 57,822,090
% of Total Revenues	64.1%	65.3%	66.5%	56.1%	60.8%
$ Change	$ 12,216,202	$ 952,960	$ 684,122	$ (5,211,035)	$ 1,437,869
% Change	25.1%	1.6%	1.1%	-8.5%	2.6%
$ Per Student	$ 9,094	$ 9,349	$ 10,320	$ 9,756	$ 10,005
$ Change	$ 1,982	$ 255	$ 971	$ (564)	$ 249
% Change	27.9%	2.8%	10.4%	-5.5%	2.6%

STATE-SPECIAL-REVENUES	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
State Special Misc	$ 761	$ -	$ 332,732	$ -	$ 250,000
Special Education	$ 7,352,098	$ 8,638,857	$ 7,629,916	$ 7,772,385	$ 8,569,283
Special Education - Infants & Toddlers	$ 455,207	$ 460,639	$ -	$ -	$ -
Learning Assistance	$ 1,367,682	$ 1,509,515	$ 1,483,039	$ 1,173,916	$ 1,584,840
Special/Pilot	$ 378,282	$ 464,300	$ 358,675	$ 479,101	$ 567,400
ELL/Trans Bilingual	$ 1,012,678	$ 1,073,079	$ 1,133,850	$ 1,228,270	$ 1,319,578
Highly Capable	$ 200,627	$ 206,942	$ 182,969	$ 189,232	$ 191,815
Food Service	$ 23,609	$ 28,250	$ 22,750	$ 52,000	$ 35,350
Transportation	$ 3,591,128	$ 3,662,300	$ 2,324,833	$ 3,235,294	$ 3,235,294
Other State Agencies	$ 131,347	$ 169	$ 4,988	$ -	$ -
	$ 14,513,420	$ 16,044,051	$ 13,473,752	$ 14,130,198	$ 15,753,560
% of Total Revenues	15.5%	17.2%	14.5%	14.1%	16.6%
$ Change	$ 3,930,953	$ 1,530,631	$ (2,570,299)	$ 656,446	$ 1,623,362
% Change	37.1%	10.5%	-16.0%	4.9%	11.5%
$ Per Student	$ 2,201	$ 2,463	$ 2,257	$ 2,445	$ 2,726
$ Change	$ 625	$ 261	$ (205)	$ 187	$ 281
% Change	39.6%	11.9%	-8.3%	8.3%	11.5%

FEDERAL-REVENUES	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
Federal Forests	$ 15,693	$ 14,810	$ 12,430	$ 15,000	$ 10,000
Federal - Special Purpose	$ -	$ 96,146	$ 113,191	$ 10,059,332	$ 8,344,494
Special Education	$ 1,196,948	$ 1,303,813	$ 1,216,911	$ 1,107,673	$ 1,361,751
Vocational	$ 24,273	$ 15,533	$ 14,847	$ 28,892	$ 30,000
Title I	$ 585,493	$ 601,155	$ 508,542	$ 578,293	$ 619,900
Title II-School Improvement	$ 171,051	$ 146,832	$ 161,039	$ 181,389	$ 154,001
Limited English Proficiency	$ 83,159	$ 76,006	$ 72,406	$ 89,185	$ 94,614
Food Service	$ 829,897	$ 1,156,589	$ 1,341,076	$ 1,624,909	$ 800,000
Indian Education	$ 25,594	$ 22,866	$ 25,252	$ 28,613	$ 30,000
Federal - targeted assistance	$ 107,931	$ 91,898	$ 537,452	$ 140,173	$ 98,004
Federal - other	$ 2,683	$ -	$ 73,729	$ -	$ 25,000
USDA Commodities	$ 84,360	$ 114,275	$ 103,266	$ 120,000	$ 120,000
	$ 3,127,082	$ 3,639,923	$ 4,180,141	$ 13,973,459	$ 11,687,764
% of Total Revenues	3.3%	3.9%	4.5%	13.9%	12.3%
$ Change	$ 63,789	$ 512,841	$ 540,218	$ 9,793,318	$ (2,285,695)
% Change	2.1%	16.4%	14.8%	234.3%	-16.4%
$ Per Student	$ 474	$ 559	$ 700	$ 2,418	$ 2,022
$ Change	$ 18	$ 84	$ 142	$ 1,717	$ (395)
% Change	3.9%	17.8%	25.4%	245.2%	-16.4%

OTHER REVENUES	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
Program Part-Other Districts	$ 3,966	$ -	$ -	$ -	$ -
Non-High Participation	$ 2,662	$ -	$ -	$ -	$ -
Special Education	$ -	$ -	$ -	$ -	$ -
Support Services	$ -	$ -	$ -	$ -	$ -
Other Agencies	$ 271,105	$ 261,055	$ 304,007	$ 324,000	$ 468,000
Long-Term Financing/Other Financing	$ 3,886	$ 7,529	$ 592	$ 300,000	$ -
	$ 281,618	$ 268,584	$ 304,599	$ 624,000	$ 468,000
% of Total Revenues	0.3%	0.3%	0.3%	0.6%	0.5%
$ Change	$ 66,583	$ (13,034)	$ 36,015	$ 319,401	$ (156,000)
% Change	31.0%	-4.6%	13.4%	104.9%	-25.0%
$ Per Student	$ 42.71	$ 41.23	$ 51.03	$ 107.97	$ 84.13
$ Change	$ 11	$ (1)	$ 10	$ 57	$ (24)
% Change	33.3%	-3.5%	23.8%	111.6%	-22.1%
TOTAL REVENUES	$ 93,481,304	$ 93,223,989	$ 92,689,315	$ 100,504,030	$ 95,054,995
$ Change	$ 13,006,259	$ (257,315)	$ (534,674)	$ 7,814,715	$ (5,449,035)
% Change	16.2%	-0.3%	-0.6%	8.4%	-5.4%
$ Per Student	$ 14,178	$ 14,309	$ 15,529	$ 17,389	$ 17,087
$ Change	$ 2,190	$ 131	$ 1,220	$ 1,860	$ (302)
% Change	18.3%	0.9%	8.5%	12.0%	-1.7%

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GENERAL FUND - Expenditures

GENERAL FUND
EXPENDITURES BY PROGRAM

Program	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Basic Ed.	$ 48,764,221	$ 47,528,960	$ 45,361,935	$ 45,247,400	$ 43,371,330
Special Ed - State	$ 9,785,340	$ 10,507,816	$ 10,288,703	$ 11,660,776	$ 12,415,193
District Support	$ 11,529,865	$ 12,418,256	$ 13,594,193	$ 13,215,914	$ 11,548,472
Alternative Learning Experience	$ 5,572,269	$ 5,767,898	$ 6,258,201	$ 6,375,498	$ 6,533,787
Pupil Transportation	$ 4,138,802	$ 4,349,787	$ 3,069,951	$ 4,515,229	$ 3,914,512
ESSER II & III	$ -	$ -	$ -	$ 3,342,077	$ 3,686,895
Enrollment Stabilization	$ -	$ -	$ -	$ -	$ 3,648,653
Vocational-State	$ 3,401,139	$ 3,938,260	$ 3,664,964	$ 4,054,228	$ 3,011,925
Food Services	$ 1,467,361	$ 907,559	$ 1,290,555	$ 1,624,909	$ 1,570,351
Learning Assist-State	$ 1,272,276	$ 1,429,568	$ 1,351,737	$ 1,173,916	$ 1,517,933
ELL-State	$ 995,232	$ 954,424	$ 1,031,668	$ 1,228,270	$ 1,225,165
Special Ed - Fed	$ 1,174,296	$ 1,303,813	$ 1,195,789	$ 1,071,014	$ 1,367,266
Other Instructional	$ 360,528	$ 160,987	$ 121,372	$ 199,424	$ 984,037
Vocational-Middle School	$ 590,422	$ 777,105	$ 703,664	$ 792,063	$ 809,609
Special-Pilot	$ 407,748	$ 490,975	$ 451,732	$ 542,436	$ 627,127
Title I-Remediation/Disadvantaged	$ 557,797	$ 576,051	$ 492,385	$ 571,290	$ 594,666
Other Community Services	$ 334,516	$ 1,084,428	$ 316,804	$ 392,911	$ 507,110
ARP - Special Education	$ -	$ -	$ -	$ 303,724	$ 303,724
Return to Learn	$ -	$ -	$ -	$ 235,000	$ 200,000
Highly Capable	$ 188,444	$ 188,179	$ 159,882	$ 189,232	$ 190,822
Other Title Grants Under ESEA - Federal	$ 162,626	$ 141,648	$ 156,222	$ 173,864	$ 147,734
Targeted Assistance	$ 107,931	$ 94,898	$ 120,826	$ 140,173	$ 98,004
Limited English Proficiency-Fed	$ 79,273	$ 72,825	$ 70,005	$ 89,185	$ 87,512
Indian Ed-Fed	$ 24,186	$ 22,866	$ 25,252	$ 28,613	$ 28,779
Vocational-Fed	$ 24,273	$ 14,864	$ 14,724	$ 27,040	$ 28,779
Community Schools	$ -	$ -	$ -	$ 500	$ 1,000
Summer School	$ 27,233	$ 17,611	$ 184,032	$ 40,000	$ -
Emergency Connectivity Fund	$ -	$ -	$ -	$ 2,178,531	$ -
Special Ed - State Infants & Toddlers	$ 432,447	$ 440,694	$ -	$ -	$ -
Child care	$ -	$ 10,550	$ -	$ -	$ -
Title - GEER	$ -	$ -	$ 113,191	$ -	$ -
Compensatory Ed, Other	$ -	$ -	$ 2,913	$ -	$ -
State Institutions-Delinquent	$ 5,401	$ 6,930	$ 4,660	$ -	$ -
	$ 91,403,628	$ 93,206,952	$ 90,045,360	$ 99,413,217	$ 98,420,385

EXPENDITURES BY PROGRAM - $ CHANGES

Program	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev	2022-23 Budget
Enrollment Stabilization	$ -	$ -	$ -	$ 3,648,653
Other Instructional	$ (199,541)	$ (39,615)	$ 78,052	$ 784,613
Special Ed - State	$ 722,476	$ (219,113)	$ 1,372,073	$ 754,417
ESSER II & III	$ -	$ -	$ 3,342,077	$ 344,818
Learning Assist-State	$ 157,292	$ (77,831)	$ (177,821)	$ 344,017
Alternative Learning Experience	$ 195,629	$ 490,303	$ 117,297	$ 158,289
Special Ed - Fed	$ 129,517	$ (108,024)	$ (124,775)	$ 296,252
Other Community Services	$ 749,912	$ (767,624)	$ 76,107	$ 114,199
Special-Pilot	$ 83,227	$ (39,243)	$ 90,704	$ 84,691
Title I-Remediation/Disadvantaged	$ 18,254	$ (83,666)	$ 78,905	$ 23,376
Vocational-Middle School	$ 186,683	$ (73,441)	$ 88,399	$ 17,546
Vocational-Fed	$ (9,409)	$ (140)	$ 12,316	$ 1,739
Highly Capable	$ (265)	$ (28,297)	$ 29,350	$ 1,590
Community Schools	$ -	$ -	$ 500	$ 500
Indian Ed-Fed	$ (1,320)	$ 2,386	$ 3,361	$ 166
State Institutions-Delinquent	$ 1,529	$ (2,270)	$ (4,660)	$ -
Special Ed - State Infants & Toddlers	$ 8,247	$ (440,694)	$ -	$ -
Child Care	$ 10,550	$ (10,550)	$ -	$ -
Title - GEER	$ -	$ 113,191	$ (113,191)	$ -
Compensatory Ed, Other	$ -	$ 2,913	$ (2,913)	$ -
ARP - Special Education	$ -	$ -	$ 303,724	$ -
Limited English Proficiency-Fed	$ (6,448)	$ (2,820)	$ 19,180	$ (1,673)
ELL-State	$ (40,808)	$ 77,244	$ 196,602	$ (3,105)
Other Title Grants Under ESEA - Federal	$ (20,978)	$ 14,574	$ 17,642	$ (26,130)
Return to Learn	$ -	$ -	$ 235,000	$ (35,000)
Summer School	$ (9,622)	$ 166,421	$ (144,032)	$ (40,000)
Targeted Assistance	$ (13,033)	$ 25,928	$ 19,347	$ (42,169)
Food Services	$ (559,802)	$ 382,996	$ 334,354	$ (54,558)
Pupil Transportation	$ 210,985	$ (1,279,836)	$ 1,445,278	$ (600,717)
Vocational-State	$ 537,121	$ (273,296)	$ 389,264	$ (1,042,303)
Basic Ed.	$ (1,235,261)	$ (2,167,025)	$ (114,535)	$ (1,876,070)
District Support	$ 888,391	$ 1,175,937	$ (378,279)	$ (1,667,442)
Emergency Connectivity Fund	$ -	$ -	$ 2,178,531	$ (2,178,531)
	$ 1,803,324	$ (3,161,592)	$ 9,367,857	$ (992,832)

EXPENDITURES BY ACTIVITY

Activity	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
Teaching	$ 54,407,201	$ 55,225,018	$ 53,901,722	$ 56,358,287	$ 56,612,769
Principals Office	$ 5,625,746	$ 5,870,748	$ 5,498,417	$ 5,328,985	$ 5,578,050
Health	$ 3,684,119	$ 4,039,359	$ 3,921,579	$ 4,742,869	$ 4,977,022
Transportation Operations	$ 3,117,689	$ 3,304,941	$ 2,023,302	$ 3,429,213	$ 2,792,409
Custodial	$ 2,691,225	$ 3,003,396	$ 2,643,922	$ 3,293,636	$ 3,348,744
Counseling	$ 2,619,244	$ 2,748,125	$ 2,461,581	$ 2,603,190	$ 2,824,726
Instructional Technology	$ 183,393	$ 52,894	$ 332,353	$ 2,520,313	$ 372,202
Instructional Professional Development	$ 1,782,877	$ 1,622,358	$ 1,215,922	$ 1,937,882	$ 1,789,762
Supervision-Instr	$ 1,521,420	$ 1,415,199	$ 1,693,324	$ 1,916,732	$ 1,999,215
Tech Support/WSIPC	$ 1,607,957	$ 1,669,045	$ 1,763,965	$ 1,960,970	$ 1,871,713
Utilities	$ 1,646,019	$ 1,593,957	$ 1,746,680	$ 1,543,215	$ 1,686,994
Food Service Operations	$ 1,322,176	$ 1,436,428	$ 1,163,668	$ 1,601,555	$ 1,424,935
Business Office	$ 1,007,143	$ 1,070,747	$ 1,049,268	$ 1,202,100	$ 1,261,120
Student Management/Safety	$ 891,061	$ 886,137	$ 644,080	$ 1,174,702	$ 1,153,327
Facilities Maintenance	$ 1,127,776	$ 1,330,603	$ 2,623,799	$ 1,521,944	$ 938,702
Library	$ 1,017,608	$ 723,917	$ 840,767	$ 996,046	$ 1,132,434
Extracurricular	$ 1,123,165	$ 1,108,831	$ 703,333	$ 1,036,115	$ 1,244,094
Human Resources	$ 845,941	$ 898,429	$ 913,327	$ 883,862	$ 1,063,869
Insurance-General	$ 641,549	$ 699,807	$ 715,095	$ 771,000	$ 771,000
Supervision-Transp	$ 623,396	$ 568,447	$ 511,584	$ 572,130	$ 586,661
Public Relations	$ 467,962	$ 471,206	$ 529,902	$ 561,685	$ 598,048
Superintendent Office	$ 565,244	$ 691,892	$ 617,046	$ 480,411	$ 508,879
Bus Maintenance	$ 481,697	$ 471,289	$ 406,068	$ 465,586	$ 486,942
Grounds	$ 448,068	$ 392,295	$ 448,827	$ 462,760	$ 483,305
Curriculum	$ 1,166,897	$ 672,741	$ 301,552	$ 441,255	$ 392,999
Supervision-Facilities	$ 366,491	$ 380,900	$ 327,224	$ 425,479	$ 462,463
Professional Learning Day - State	$ 202,625	$ 412,061	$ 559,345	$ 402,799	$ 623,796
Board of Directors	$ 140,743	$ 251,990	$ 153,300	$ 228,050	$ 418,400
Insurance-Transp	$ 81,675	$ 98,062	$ 163,573	$ 180,000	$ 180,000
Motor Pool	$ 5,492	$ 55,762	$ 71,639	$ 474,500	$ 5,000
Supv-Food Service	$ 33,469	$ 23,869	$ 23,030	$ 23,354	$ 25,416
Building Security	$ 9,704	$ 6,678	$ 6,492	$ 3,292	$ 3,292
Public Activities	$ 793	$ 393	$ 393	$ 1,000	$ 1,000
Remedial Learning Opportunities	$ -	$ -	$ 6,093		
Food Service-Food	$ 111,716	$ 102,380	$ 103,856	$ -	$ 120,000
Payments to Oth Dist	$ -	$ -	$ -	$ -	$ 37,097
Debt Principal	$ 0	$ 0	$ 0	$ 0	$ 714,000
Debt - Interest	$ -	$ -	$ -	$ -	$ 61,500
Transfers-Transp	$ (165,654)	$ (92,952)	$ (40,668)	$ (131,700)	$ (131,500)
	$ 91,403,628	$ 93,206,952	$ 90,045,360	$ 99,413,217	$ 98,420,385

EXPENDITURES BY ACTIVITY - $ CHANGE

Activity	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
Debt Principal	$ -	$ -	$ -	$ 714,000
Teaching	$ 817,817	$ (1,323,296)	$ 2,456,565	$ 254,482
Principals Office	$ 245,002	$ (372,331)	$ (169,432)	$ 249,065
Health	$ 355,240	$ (117,780)	$ 821,290	$ 234,153
Counseling	$ 128,881	$ (286,544)	$ 141,609	$ 221,536
Professional Learning Day - State	$ 209,436	$ 147,284	$ (156,546)	$ 220,997
Extracurricular	$ (14,334)	$ (405,498)	$ 332,782	$ 207,979
Board of Directors	$ 111,247	$ (98,690)	$ 74,750	$ 190,350
Human Resources	$ 52,488	$ 14,898	$ (29,465)	$ 180,007
Utilities	$ (52,062)	$ 152,723	$ (203,465)	$ 143,779
Library	$ (293,691)	$ 116,850	$ 155,280	$ 136,388
Food Service-Food	$ (9,336)	$ 1,476	$ (103,856)	$ 120,000
Supervision-Instr	$ (106,221)	$ 278,125	$ 223,408	$ 82,483
Debt - Interest	$ -	$ -	$ -	$ 61,500
Business Office	$ 63,604	$ (21,479)	$ 152,832	$ 59,020
Custodial	$ 312,171	$ (359,474)	$ 649,714	$ 55,108
Grounds	$ (55,773)	$ 56,532	$ 13,933	$ 20,545
Supervision-Facilities	$ 14,409	$ (53,676)	$ 98,255	$ 36,984
Public Relations	$ 3,244	$ 58,696	$ 31,783	$ 36,363
Payments to Oth Dist	$ -	$ -	$ -	$ 37,097
Superintendent Office	$ 126,648	$ (74,846)	$ (136,635)	$ 28,468
Bus Maintenance	$ (10,408)	$ (65,221)	$ 59,518	$ 21,356
Supervision-Transp	$ (54,949)	$ (56,863)	$ 60,546	$ 14,531
Supv-Food Service	$ (9,600)	$ (839)	$ 324	$ 2,062
Transfers-Transp	$ 72,702	$ 52,284	$ (91,032)	$ 200
Remedial Learning Opportunities	$ -	$ 6,093	$ (6,093)	$ -
Insurance-General	$ 58,258	$ 15,288	$ 55,905	$ -
Building Security	$ (3,026)	$ (186)	$ (3,200)	$ -
Public Activities	$ (400)	$ 0	$ 607	$ -
Insurance-Transp	$ 16,387	$ 65,511	$ 16,427	$ -
Student Management/Safety	$ (4,924)	$ (242,057)	$ 530,622	$ (21,375)
Curriculum	$ (494,156)	$ (371,189)	$ 139,703	$ (48,256)
Tech Support/WSIPC	$ 61,088	$ 94,920	$ 197,005	$ (89,257)
Food Service Operations	$ 114,252	$ (272,760)	$ 437,887	$ (176,620)
Instructional Professional Development	$ (160,519)	$ (406,436)	$ 721,960	$ (148,120)
Motor Pool	$ 50,270	$ 15,877	$ 402,861	$ (469,500)
Facilities Maintenance	$ 202,827	$ 1,293,196	$ (1,101,855)	$ (583,242)
Transportation Operations	$ 187,252	$ (1,281,639)	$ 1,405,911	$ (636,804)
Instructional Technology	$ (130,499)	$ 279,459	$ 2,187,960	$ (2,148,111)
	$ 1,803,324	$ (3,161,592)	$ 9,367,857	$ (992,832)

EXPENDITURES BY ACTIVITY - % CHANGE

Activity	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
Teaching	1.5%	-2.4%	4.6%	0.5%
Principals Office	4.4%	-6.3%	-3.1%	4.7%
Health	9.6%	-2.9%	20.9%	4.9%
Counseling	4.9%	-10.4%	5.8%	8.5%
Professional Learning Day - State	103.4%	35.7%	-28.0%	54.9%
Extracurricular	-1.3%	-36.6%	47.3%	20.1%
Board of Directors	79.0%	-39.2%	48.8%	83.5%
Human Resources	6.2%	1.7%	-3.2%	20.4%
Utilities	-3.2%	9.6%	-11.6%	9.3%
Library	-28.9%	16.1%	18.5%	13.7%
Food Service-Food	-8.4%	1.4%	-100.0%	0.0%
Supervision-Instr	-7.0%	19.7%	13.2%	4.3%
Debt - Interest	0.0%	0.0%	0.0%	3.1%
Business Office	6.3%	-2.0%	14.6%	4.9%
Custodial	11.6%	-12.0%	24.6%	1.7%
Grounds	-12.4%	14.4%	3.1%	4.4%
Supervision-Facilities	3.9%	-14.1%	30.0%	8.7%
Public Relations	0.7%	12.5%	6.0%	6.5%
Payments to Oth Dist	0.0%	0.0%	0.0%	7.7%
Superintendent Office	22.4%	-10.8%	-22.1%	5.9%
Bus Maintenance	-2.2%	-13.8%	14.7%	4.6%
Supervision-Transp	-8.8%	-10.0%	11.8%	2.5%
Supv-Food Service	-28.7%	-3.5%	1.4%	8.8%
Transfers-Transp	-43.9%	-56.2%	223.8%	-0.2%
Remedial Learning Opportunities	0.0%	0.0%	0.0%	0.0%
Insurance-General	9.1%	2.2%	7.8%	0.0%
Building Security	-31.2%	-2.8%	-49.3%	0.0%
Public Activities	-50.5%	0.1%	154.1%	0.0%
Insurance-Transp	11.6%	26.0%	10.7%	0.0%
Student Management/Safety	-0.6%	-27.3%	82.4%	-1.8%
Curriculum	-42.3%	-55.2%	46.3%	-10.9%
Tech Support/WSIPC	3.8%	5.7%	11.2%	-4.6%
Food Service Operations	8.6%	-19.0%	37.6%	-11.0%
Instructional Professional Development	-9.0%	-25.1%	59.4%	-7.6%
Motor Pool	915.3%	28.5%	562.3%	-98.9%
Facilities Maintenance	18.0%	97.2%	-42.0%	-38.3%
Transportation Operations	6.0%	-38.8%	69.5%	-18.6%
Instructional Technology	-71.2%	528.3%	658.3%	-85.2%
	2.0%	-3.4%	10.4%	-1.0%

EXPENDITURES BY ACTIVITY - $ PER STUDENT

Activity	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Teaching	$ 8,252.02	$ 8,476.50	$ 9,030.82	$ 9,751.24	$ 10,176.66
Principals Office	$ 853.26	$ 901.10	$ 921.22	$ 922.03	$ 1,002.71
Health	$ 558.78	$ 620.00	$ 657.03	$ 820.62	$ 894.67
Transportation Operations	$ 472.86	$ 507.28	$ 338.99	$ 593.33	$ 501.96
Custodial	$ 408.18	$ 460.99	$ 442.97	$ 569.87	$ 601.97
Counseling	$ 397.26	$ 421.81	$ 412.42	$ 450.41	$ 507.77
Instructional Technology	$ 27.82	$ 8.12	$ 55.68	$ 436.07	$ 66.91
Instructional Professional Development	$ 270.41	$ 249.02	$ 203.72	$ 335.30	$ 321.73
Supervision-Instr	$ 230.76	$ 217.22	$ 283.70	$ 331.64	$ 359.38
Tech Support/WSIPC	$ 243.88	$ 256.18	$ 295.54	$ 339.29	$ 336.46
Utilities	$ 249.65	$ 244.66	$ 292.64	$ 267.01	$ 303.25
Food Service Operations	$ 200.54	$ 220.48	$ 194.96	$ 277.10	$ 256.15
Business Office	$ 152.75	$ 164.35	$ 175.80	$ 207.99	$ 226.70
Student Management/Safety	$ 135.15	$ 136.01	$ 107.91	$ 203.25	$ 207.32
Facilities Maintenance	$ 171.05	$ 204.23	$ 439.60	$ 263.33	$ 168.74
Library	$ 154.34	$ 111.11	$ 140.86	$ 172.34	$ 203.57
Extracurricular	$ 170.35	$ 170.19	$ 117.84	$ 179.27	$ 223.64
Human Resources	$ 128.31	$ 137.90	$ 153.02	$ 152.93	$ 191.24
Insurance-General	$ 97.30	$ 107.41	$ 119.81	$ 133.40	$ 138.59
Supervision-Transp	$ 94.55	$ 87.25	$ 85.71	$ 98.99	$ 105.46
Public Relations	$ 70.98	$ 72.33	$ 88.78	$ 97.18	$ 107.50
Superintendent Office	$ 85.73	$ 106.20	$ 103.38	$ 83.12	$ 91.48
Bus Maintenance	$ 73.06	$ 72.34	$ 68.03	$ 80.56	$ 87.53
Grounds	$ 67.96	$ 60.21	$ 75.20	$ 80.07	$ 86.88
Curriculum	$ 176.98	$ 103.26	$ 50.52	$ 76.35	$ 70.65
Supervision-Facilities	$ 55.59	$ 58.46	$ 54.82	$ 73.62	$ 83.13
Professional Learning Day - State	$ 30.73	$ 63.25	$ 93.71	$ 69.69	$ 112.13
Board of Directors	$ 21.35	$ 38.68	$ 25.68	$ 39.46	$ 75.21
Insurance-Transp	$ 12.39	$ 15.05	$ 27.41	$ 31.14	$ 32.36
Motor Pool	$ 0.83	$ 8.56	$ 12.00	$ 82.10	$ 0.90
Supv-Food Service	$ 5.08	$ 3.66	$ 3.86	$ 4.04	$ 4.57
Building Security	$ 1.47	$ 1.03	$ 1.09	$ 0.57	$ 0.59
Payments to Oth Dist	$ -	$ -	$ -	$ -	$ -
Remedial Learning Opportunities	$ -	$ -	$ 1.02	$ -	$ -
Food Service-Food	$ 16.94	$ 15.71	$ 17.40	$ -	$ 21.57
Payments to Oth Dist	$ -	$ -	$ -	$ -	$ 6.67
Debt Principal	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 128.35
Debt - Interest	$ -	$ -	$ -	$ -	$ 11.06
Transfers-Transp	$ (25.12)	$ (14.27)	$ (6.81)	$ (22.79)	$ (23.64)
	$ 13,863.32	$ 14,306.36	$ 15,086.41	$ 17,200.71	$ 17,691.96

EXPENDITURES BY OBJECT

Object	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget Rev.	2022-23 Budget
Salaries-Certificated	$ 39,154,724	$ 39,287,500	$ 38,570,220	$ 39,509,921	$ 42,930,889
Salaries-Classified	$ 14,232,125	$ 15,305,035	$ 12,726,690	$ 16,228,131	$ 17,104,975
Benefits	$ 19,698,624	$ 20,788,905	$ 20,956,487	$ 20,969,562	$ 22,658,912
Supplies/Materials	$ 3,265,396	$ 2,476,758	$ 2,402,152	$ 5,780,158	$ 4,081,315
Services	$ 14,818,340	$ 15,235,299	$ 15,344,932	$ 16,551,194	$ 11,550,747
Travel	$ 110,798	$ 59,329	$ 11,261	$ 64,251	$ 83,547
Capital Outlay	$ 123,620	$ 54,126	$ 33,619	$ 310,000	$ 10,000
	$ 91,403,628	$ 93,206,952	$ 90,045,360	$ 99,413,217	$ 98,420,385

EXPENDITURES BY OBJECT - $ CHANGE

Object	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries-Certificated	$ 132,776	$ (717,280)	$ 939,701	$ 3,420,968
Salaries-Classified	$ 1,072,910	$ (2,578,345)	$ 3,501,441	$ 876,844
Benefits	$ 1,090,281	$ 167,582	$ 13,075	$ 1,689,350
Supplies/Materials	$ (788,638)	$ (74,606)	$ 3,378,006	$ (1,698,843)
Services	$ 416,959	$ 109,633	$ 1,206,262	$ (5,000,447)
Travel	$ (51,469)	$ (48,068)	$ 52,990	$ 19,296
Capital Outlay	$ (69,494)	$ (20,507)	$ 276,381	$ (300,000)
	$ 1,803,324	$ (3,161,592)	$ 9,367,857	$ (992,832)

EXPENDITURES BY OBJECT - % OF CHANGE

Object	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Salaries-Certificated	0.3%	-1.8%	2.4%	8.7%
Salaries-Classified	7.5%	-16.8%	27.5%	5.4%
Benefits	5.5%	0.8%	0.1%	8.1%
Supplies/Materials	-24.2%	-3.0%	140.6%	-29.4%
Services	2.8%	0.7%	7.9%	-30.2%
Travel	-46.5%	-81.0%	470.6%	30.0%
Capital Outlay	-56.2%	-37.9%	822.1%	-96.8%
	2.0%	-3.4%	10.4%	-1.0%

EXPENDITURES BY OBJECT - % OF TOTAL

Object		2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget	
Salaries-Certificated		42.8%	42.2%	42.8%	39.7%	43.6%	
Salaries-Classified		15.6%	16.4%	14.1%	16.3%	17.4%	
Benefits	80.0%	21.6%	22.3%	23.3%	21.1%	23.0%	84.0%
Supplies/Materials		3.6%	2.7%	2.7%	5.8%	4.1%	
Services		16.2%	16.3%	17.0%	16.6%	11.7%	
Travel		0.1%	0.1%	0.0%	0.1%	0.1%	
Capital Outlay		0.1%	0.1%	0.0%	0.3%	0.0%	
		100.0%	100.0%	100.0%	100.0%	100.0%	
tal Spent on Salaries/Benefits		80.0%	80.9%	80.2%	77.2%	84.0%	

GENERAL FUND - Variance Analysis 2020-2021 Vs 2022-2023

GENERAL FUND BUDGET ANALYSIS - VARIANCE METHOD

Program Costs

2020-2021 Actual Vs 2022-2023 Budget (excluding Capacity)

Revenue Variances

	Local Tax	$ (5,617,458)
*	Local Non Tax	$ 1,305,472
	State General	$ (3,773,166)
*	State Special	$ 2,029,808
	Federal	$ 7,507,623
*	Other	$ (86,598)
		$ 1,365,680

Program Cost Variance			% of Avail Resource Variance
*	Basic Ed.	$ (2,490,605)	-182.4%
	Special Ed - State	$ 2,126,490	155.7%
*	District Support	$ (2,545,721)	-186.4%
	Alternative Learning Experience	$ 275,586	20.2%
	Pupil Transportation	$ 844,561	61.8%
	ESSER II & III	$ 3,686,895	270.0%
	Enrollment Stabilization	$ 3,648,653	267.2%
	Vocational-State	$ (653,039)	-47.8%
	Food Services	$ 279,796	20.5%
	Learning Assist-State	$ 166,196	12.2%
	ELL-State	$ 193,497	14.2%
	Special Ed - Fed	$ 171,477	12.6%
	Other Instructional	$ 862,665	63.2%
	Vocational-Middle School	$ 105,945	7.8%
	Special-Pilot	$ 175,395	12.8%
	Title I-Remediation/Disadvantaged	$ 102,281	7.5%
	Other Community Services	$ 190,306	13.9%
	ARP - Special Education	$ 303,724	22.2%
	Return to Learn	$ 200,000	14.6%
	Highly Capable	$ 30,940	2.3%
	Other Title Grants Under ESEA - Federal	$ (8,488)	-0.6%
	Targeted Assistance	$ (22,822)	-1.7%
	Limited English Proficiency-Fed	$ 17,507	1.3%
	Indian Ed-Fed	$ 3,527	0.3%
	Vocational-Fed	$ 14,055	1.0%
	Community Schools	$ 1,000	0.1%
	Summer School	$ (184,032)	-13.5%
	Emergency Connectivity Fund	$ -	0.0%
	Special Ed - State Infants & Toddlers	$ -	0.0%
	Child care	$ -	0.0%
	Title - GEER	$ (113,191)	-8.3%
	Compensatory Ed, Other	$ (2,913)	-0.2%
	State Institutions-Delinquent	$ (4,660)	-0.3%
		$ 7,375,025	

* Budget Capacity Amounts for 2022-2023 Excluded

BUDGET ANALYSIS - VARIANCE METHOD

Activity Costs

2020-2021 Actual Vs 2022-2023 Budget (excluding Capacity)

Revenue Variances				
	Local Tax	$	(5,617,458)	
*	Local Non Tax	$	1,305,472	
	State General	$	(3,773,166)	
*	State Special	$	2,029,808	
	Federal	$	7,507,623	
*	Other	$	(86,598)	
		$	1,365,680	
Activity Cost Variance				% of Avail Resource Variance
*	Teaching	$	1,711,047	125.3%
	Principals Office	$	79,633	5.8%
	Health	$	1,055,443	77.3%
	Transportation Operations	$	769,107	56.3%
	Custodial	$	704,822	51.6%
	Counseling	$	363,145	26.6%
	Instructional Technology	$	39,849	2.9%
	Instructional Professional Development	$	573,840	42.0%
	Supervision-Instr	$	305,891	22.4%
	Tech Support/WSIPC	$	107,748	7.9%
	Utilities	$	(59,686)	-4.4%
	Food Service Operations	$	261,267	19.1%
	Business Office	$	211,852	15.5%
	Student Management/Safety	$	509,247	37.3%
*	Facilities Maintenance	$	(1,685,097)	-123.4%
	Library	$	291,668	21.4%
	Extracurricular	$	540,761	39.6%
	Human Resources	$	150,542	11.0%
	Insurance-General	$	55,905	4.1%
	Supervision-Transp	$	75,077	5.5%
	Public Relations	$	68,146	5.0%
	Superintendent Office	$	(108,167)	-7.9%
	Bus Maintenance	$	80,874	5.9%
	Grounds	$	34,478	2.5%
	Curriculum	$	91,447	6.7%
	Supervision-Facilities	$	135,239	9.9%
	Professional Learning Day - State	$	64,451	4.7%
	Board of Directors	$	265,100	19.4%
	Insurance-Transp	$	16,427	1.2%
	Motor Pool	$	(66,639)	-4.9%
	Supv-Food Service	$	2,386	0.2%
	Building Security	$	(3,200)	-0.2%
	Payments to Oth Dist	$	-	0.0%
	Remedial Learning Opportunities	$	(6,093)	-0.4%
	Food Service-Food	$	16,144	1.2%
	Payments to Oth Dist	$	37,097	2.7%
	Debt Principal	$	714,000	52.3%
	Debt - Interest	$	61,500	4.5%
	Transfers-Transp	$	(90,832)	-6.7%
		$	7,375,025	

* Budget Capacity Amounts for 2022-2023 Excluded

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GENERAL FUND
SELECTED SPECIAL PROGRAM BUDGETS

BUILDING BUDGET ALLOCATIONS

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

Location	Base Allocation	Elem Activities	Total Allocation
Chain Lake Elementary	$ 37,102	$ 3,000	$40,102
Fryelands Elementary	$ 28,445	$ 3,000	$ 31,445
Frank Wagner Elementary	$ 47,079	$ 3,000	$ 50,079
Maltby Elementary	$ 24,982	$ 3,000	$ 27,982
Salem Woods Elementary	$ 34,877	$ 3,000	$ 37,877
Hidden River Middle	$ 28,568	$ -	$ 28,568
Park Place Middle	$ 68,113	$ -	$ 68,113
Monroe High School	$ 144,221	$ -	$ 144,221
	$ 413,387	$ 15,000	$ 428,387

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

CAREER & TECHNICAL EDUCATION (CTE)

Purpose: State CTE funds are used for teaching, instructional supplies and materials, equipment, and administrative support for all CTE programs (grades 7-12) in the district. During the 2021-2022 school year, the district expects to serve the equivalent of 410 full time students: 270 at Monroe High School, 83 in the Middle School Program, 98 at Everett Community College through the Youth Re-Engagement Program, 42 at Shoreline Community College through the CEO/LCN program, and 15 through the Running Start program. Also included in the budget are funds for classified staffing support in a variety of instructional program areas and secretarial support in the buildings and at the district office. CTE program areas include agriculture, business, family and consumer science education, health, photography, marketing, sports medicine, technology education, counseling, and career education. The primary goal of state CTE funding is to provide students with general and occupationally specific skills to prepare them for family, community, and work roles. In addition to state funds, federal funds support educational assistant time at Monroe High School.

Direct Revenues	**$**	**% of Total**
Apportionment-MHS	$ 3,081,798	75.4%
Apportionment-MS	$ 809,698	19.8%
Running Start	$ 143,466	3.5%
Local Fees	$ 20,000	0.5%
Federal - (Carl Perkins)	$ 30,000	0.7%
	$ 4,084,962	100.0%

Expenditures	**Certificated FTE**	**Classified FTE**	**$**	**% of Rev**
Middle School	5.00	-	$ 809,698	20.7%
CTE Administration	1.00		$ 413,550	10.5%
Agriculture	2.17	0.55	$ 407,794	10.4%
Prog Development			$ 293,691	7.5%
Photography	1.58	-	$ 237,845	6.1%
Business/Career Choices	1.25	-	$ 191,309	4.9%
Supervision		0.83	$ 171,053	4.4%
Marketing	0.75	0.55	$ 164,473	4.2%
FACSE	1.00	-	$ 156,301	4.0%
Health	1.03	-	$ 158,231	4.0%
Tech Ed	1.41	-	$ 150,542	3.8%
Running Start	-	-	$ 143,466	3.7%
Counselors	0.80	-	$ 126,746	3.2%
ASL	1.00		$ 116,308	3.0%
Sports Med	0.84	-	$ 110,239	2.8%
Career Center	-	0.75	$ 68,162	1.7%
Video	0.33		$ 56,327	1.4%
Robotics	0.41		$ 41,785	1.1%
Cell Biotech	0.17	-	$ 28,459	0.7%
Voc Ed- Federal	-	-	$ 28,779	0.7%
Bearcats Teach	0.17		$ 25,525	0.7%
Voc Ed - Fees	-	-	$ 20,000	0.5%
	18.90	2.68	$ 3,920,283	100.0%

RESOURCES CONTRIBUTED TO INDIRECT COSTS	$ 164,679	3.9%

EXTRACURRICULAR SUPPORT BUDGET

Purpose: This budget accounts for the district's support of athletics, extracurricular activities, co-curricular activities, clerical support for student body fund accounting, and the related transportation costs. Co-curricular activities are those that relate closely to an instructional area, such as yearbook, and must be staffed with a certificated instructional person. Extracurricular activities typically encompass sports and activity clubs that are not part of the co-curricular list. The district support is primarily paying the stipends for the coaches and teachers. The main funding source for these costs is the Enrichment Levy. The district is projecting the collection of about $76,000 in sports participation fees and game support. This budget does not include the ASB Fund. The ASB's funds are accounted for in a separate fund, raised and expended with student approval and cover all extracurricular costs that are not supportedby the district's General Fund.

	Cert FTE	Classified FTE	$	% of Total
Extracurricular Athletic Stipends			$ 503,748	42.7%
Clerical Support		2.13	$ 195,308	16.6%
Transportation Charges			$ 90,400	7.7%
Extracurricular Activity Stipends			$ 73,263	6.2%
Athletic Director	0.50		$ 58,938	5.0%
Co-curricular Activity Stipends			$ 90,597	7.7%
Athletic Trainer			$ 73,782	6.3%
Other District Support			$ 14,318	1.2%
Middle School Uniforms/Equipment			$ 13,000	1.1%
Elementary Activity Stipends			$ 12,441	1.1%
Elementary Music Teacher Stipends			$ -	0.0%
Coaches Professional Development			$ 5,000	0.4%
Gymnastics Facility Rental			$ 5,000	0.4%
Swimming Pool Rental			$ 4,000	0.3%
Athletic Director Budget			$ 7,000	0.6%
Additional Hours/Substitutes			$ 30,508	2.6%
Clerical Professional Development			$ 1,955	0.2%
Point of Sale System Support			$ 545	0.0%
				0.0%
	0.50	2.13	$ 1,179,803	100.0%

Does not include co-curricular expenses charged to other programs

INTERVENTION

Purpose:

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

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

				Title I	LAP	BEA & LOCAL	Total
Resources				51XX	55XX	1155	
	Revenue - Allocation			$ 619,900	$ 1,584,840	$ 210,639	$ 2,415,379
				$ 619,900	$ 1,584,840	$ 210,639	$ 2,415,379
Expenditures							
	Set Asides:	**Cert FTE**	**Para Ed FTE**				
	LAP High Poverty	1.40	-	$ -	$ 187,035	$ -	$ 187,035
	Prof. Development	-	-	$ -	$ -	$ -	$ -
	Homeless	-	0.78	$ 85,928	$ -	$ -	$ 85,928
	Parent Involvement	-	-	$ -	$ -	$ -	$ -
	Private School	-	-	$ 1,383	$ -	$ -	$ 1,383
		1.40	0.78	$ 87,311	$ 187,035	$ -	$ 274,346
	Base Program:						
	Admin	**Cert FTE**	**Clerical FTE**				
	Staff	0.90	0.26	$ -	$ 106,881	$ 98,267	$ 205,148
	MSOCs	-	-	$ -	$ -	$ -	$ -
		0.90	0.26	$ -	$ 106,881	$ 98,267	$ 205,148
	Instructional Staff	**Cert FTE**	**Para Ed FTE**				
	Chain Lake Elem	0.50	0.90	$ -	$ 171,627	$ -	$ 171,627
	Frank Wagner Elem	3.70	3.32	$ 507,359	$ 293,525	$ 28,075	$ 828,959
	Fryelands Elem	0.80	1.29	$ -	$ 233,076	$ -	$ 233,076
	Hidden River Middle	0.50	-	$ -	$ -	$ 85,612	$ 85,612
	Park Place Middle	1.00	0.73	$ -	$ 131,155	$ 102,748	$ 233,903
	Salem Woods Elem	0.50	1.01	$ -	$ 164,194	$ -	$ 164,194
	Maltby Elem	-	1.10	$ -	$ 98,718	$ -	$ 98,718
	Monroe High	-	-	$ -	$ -	$ -	$ -
	Leaders in Learning	0.50	0.62	$ -	$ 119,798	$ -	$ 119,798
	District Wide-TOSA			$ -	$ -	$ -	$ -
		7.50	8.97	$ 507,359	$ 1,212,093	$ 216,435	$ 1,935,887
	Supplies, Materials, & Services			$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -
		9.80	10.01	$ 594,670	$ 1,506,009	$ 314,702	$ 2,415,381

LEARNING & TEACHING

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

EXPENDITURES	Certificated FTE	Classified FTE	$	% of Total
Curriculum Adoptions				
Secondary-Math			$ 20,000	1.1%
Elementary-Music			$ 20,000	1.1%
			$ 40,000	2.3%
Curriculum Maintenance				
Copiers			$ 3,400	0.2%
Health Education			$ 5,500	0.3%
Literature			$ 9,000	0.5%
Math			$ 130,000	7.4%
Music			$ 22,126	1.3%
PE			$ 6,626	0.4%
Science			$ 15,100	0.9%
Social Studies			$ 41,000	2.3%
Program Administration	2.20	1.17	$ 636,855	36.3%
Library Support			$ 20,480	1.2%
Teaching Support			$ 15,108	0.9%
Credit Retrieval			$ 2,000	0.1%
Admin Professional Development			$ 4,000	0.2%
OP Professional Development			$ 400	0.0%
	2.20	1.17	$ 911,595	52.0%
Digital Learning				
Program Administration	1.00		$ 210,218	12.0%
Professional Development			$ 3,500	0.2%
Supplies & Services			$ 25,000	1.4%
Travel			$ 2,139	0.1%
Destiny Library License Renewal			$ 7,320	0.4%
Securly			$ 1,500	0.1%
Canvas			$ 50,000	2.9%
WeVideo			$ 1,700	0.1%
Screen Castify			$ 6,000	0.3%
	1.00		$ 307,377	17.5%
Student Assessment				
Fitness Gram			$ 1,600	0.1%
I-Ready			$ 160,000	9.1%
MAP			$ 15,000	0.9%
Mastery Connect			$ 12,000	0.7%
Turnitin			$ 5,800	0.3%
			$ 194,400	11.1%
Student Information Systems				
Program Administration		1.83	$ 285,949	16.3%
Supplies/Travel			$ 1,000	0.1%
Professional Development			$ 2,200	0.1%
Online Student Registration			$ 10,000	0.6%
		1.83	$ 299,149	17.1%
	3.20	3.00	$ 1,752,521	100.0%

LIMITED ENGLISH PROFICIENCY (FEDERAL TITLE III)

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

				TITLE III	BEA & LOCAL	TOTAL
Resources				$ 94,614	$ 143,572	$ 238,186
Instructional Staff	**Cert FTE**					
Chain Lake Elem	-					
Frank Wagner Elem	-			$ -	$ -	$ -
Fryelands Elem	0.50			$ 84,742	$ -	$ 84,742
Hidden River Middle	-			$ -	$ -	$ -
Park Place Middle	-			$ -		$ -
Salem Woods Elem	-			$ -		$ -
Maltby Elem	-			$ -	$ -	$ -
Monroe High	-			$ -	$ -	$ -
Leaders in Learning	-			$ -	$ 151,902	$ 151,902
District Wide-TOSA	0.90					
Total	-			$ 84,742	$ 151,902	$ 236,644
	1.40					
Professional Development				$ 941	$ -	$ 941
Subs, Additional hrs, etc.				$ 601	$ -	$ 601
				$ 1,542	$ -	$ 1,542
	1.40	0.00		$ 86,284	$ 151,902	$ 238,186

MAINTENANCE - FACILITIES

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

		Certificated FTE	Classified FTE	BEA	ESSER III	TOTAL	% of Total
SUPERVISION							
	Salaries	0.15	3.00	$ 345,672	$ -	$ 345,672	4.8%
	Benefits			$ 109,690	$ -	$ 109,690	1.5%
	Supplies			$ 3,302	$ -	$ 3,302	0.0%
	Services			$ 3,800	$ -	$ 3,800	0.1%
	Travel			$ -	$ -	$ -	0.0%
				$ 462,464	$ -	$ 462,464	6.5%
GROUNDS							
	Salaries		4.00	$ 293,655	$ -	$ 293,655	4.1%
	Benefits			$ 120,825	$ -	$ 120,825	1.7%
	Supplies			$ 40,785	$ -	$ 40,785	0.6%
	Services			$ 28,040	$ -	$ 28,040	0.4%
	Travel			$ -	$ -	$ -	0.0%
				$ 483,305	$ -	$ 483,305	6.7%
CUSTODIAL							
	Salaries		31.68	$ 1,296,762	$ 711,385	$ 2,008,147	28.0%
	Benefits			$ 559,918	$ 344,796	$ 904,714	12.6%
	Supplies			$ 166,400	$ 200,000	$ 366,400	5.1%
	Services			$ 4,500	$ -	$ 4,500	0.1%
	Travel			$ -	$ -	$ -	0.0%
				$ 2,027,580	$ 1,256,181	$ 3,283,761	45.8%
MAINTENANCE							
	Transfers to Transp			$ 3,500.00	$ -	$ 3,500.00	0.0%
	Salaries		4.00	$ 297,168.00	$ -	$ 297,168.00	4.1%
	Benefits			$ 123,217.00	$ -	$ 123,217.00	1.7%
	Supplies			$ 154,581.00	$ -	$ 154,581.00	2.2%
	Services			$ 355,234.00	$ -	$ 355,234.00	5.0%
	Travel			$ -	$ -	$ -	0.0%
				$ 933,700.00	$ -	$ 933,700.00	13.0%
INSURANCE/LEASE							
	District Office Lease			$ 720,000.00	$ -	$ 720,000.00	10.0%
	District Insurance			$ 751,000.00	$ -	$ 751,000.00	10.5%
	Sky Valley Insurance			$ 20,000.00	$ -	$ 20,000.00	0.3%
				$ 1,491,000.00	$ -	$ 1,491,000.00	20.8%
SECURITY & EMERGENCY MANAGEMENT							
	Salaries ***		3.56	$ 281,384.00	$ -	$ 281,384.00	3.9%
	Benefits			$ 115,988.00	$ -	$ 115,988.00	1.6%
	Supplies			$ 33,950.00	$ -	$ 33,950.00	0.5%
	Services			$ 80,000.00	$ -	$ 80,000.00	1.1%
	Travel			$ -	$ -	$ -	0.0%
				$ 511,322.00	$ -	$ 511,322.00	7.1%
*** Does not include crossing guards							
TOTAL BUDGET		0.15	46.24	$ 5,909,371.00	$ 1,256,181.00	$ 7,165,552.00	100.0%

MULTILINGUAL LEARNERS

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

			State Trans. Bilingual	Basic Ed & Levy	Total
Resources					
	Transitional Bilingual Funding		$ 1,319,578		$ 1,319,578
	Local Funding		$ -	$ 23,206	$ 23,206
	Total Funding		$ 1,319,578	$ 23,206	$ 1,342,784
Expenditures					
		Cert Admin FTE / **Clerical FTE**			
	Administration				
	Staff	0.20 / 0.26	$ 22,491	$ 49,133	$ 71,624
	MSOCs		$ -	$ -	$ -
		0.20 / 0.26	$ 22,491	$ 49,133	$ 71,624
		Teacher FTE / **PSE FTE**			
	Instructional Staff				
	Distictwide	0.00 / 0.65	$ -	$ 68,485	$ 68,485
	CLE	0.50 / 0.46	$ 125,624	$ -	$ 125,624
	FRE	0.00 / 0.73	$ 63,583	$ -	$ 63,583
	FWE	1.90 / 0.00	$ 276,706	$ -	$ 276,706
	MBE	0.50 / 0.18	$ 103,240	$ -	$ 103,240
	SWE	0.50 / 0.18	$ 88,673	$ -	$ 88,673
	HRM	0.40 / 0.28	$ 77,654	$ -	$ 77,654
	PPM	1.20 / 0.00	$ 168,486	$ -	$ 168,486
	MHS	1.33 / 1.10	$ 270,075	$ -	$ 270,075
	LIL	0.00 / 0.28	$ 28,634	$ -	$ 28,634
		6.33 / 3.87	$ 1,202,675	$ 68,485	$ 1,271,160
	Supplies, Materials, Services, Travel		$ -	$ -	$ -
			$ -	$ -	$ -
	Totals	6.53 / 4.13	$ 1,225,166	$ 117,618	$ 1,342,784

PROFESSIONAL DEVELOPMENT

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

				5221	5240	0975	
				Title II A	Title IV	BEA	Total
Resources							
				$ 111,142	$ 42,859	$ -	$ 154,001
				$ 111,142	$ 42,859	$ -	$ 154,001
Expenditures			**Cert FTE**	**Class FTE**			
	Salaries	Salaries			$ -	$ -	$ -	$ -
		Benefits			$ -	$ -	$ -	$ -
		Misc Stipends, Subs, etc			$ 3,753	$ 7,877	$ -	$ 11,630
					$ 3,753	$ 7,877	$ -	$ 11,630
	Materials				$ -	$ -	$ -	$ -
	Services/Professional Development				$ 92,866	$ 23,238	$ -	$ 116,104
	Travel				$ 10,000	$ 10,000	$ -	$ 20,000
	Total				$ 106,619	$ 41,115	$ -	$ 147,734

SKY VALLEY EDUCATION CENTER

Purpose: Sky Valley Education Center is a family partnership program sponsored by the Monroe School District, serving an anticipated 720 student FTE. At the direction of the Program Directors, Sky Valley staff work closely with students, parents, families, and the district's administrative staff to analyze, plan, and coordinate the multiple programs of the Center to ensure quality student achievement. These programs include the Parent Partnership Program, the Environmental Science Program, the STEM program, the Distance Program, and a modified Montessori Program. The Sky Valley Education Center operates under the Alternative Learning Experience rules and regulations of the State of Washington.

REVENUES

Enrollment	720.0		
Basic Ed Running Start Rate	$ 9,342	$	6,726,197
Indirects retained by district	9.5%	$	(638,989)
Subtotal Balance to Program		$	6,087,208
Grants -SVEC		$	15,000
		$	6,102,208

EXPENDITURES	**Certificated FTE**	**Classified FTE**		**$**	**%**
Teachers	28.28		$	3,948,195	64.7%
Admin	2.00		$	432,466	7.1%
Counselor	1.75		$	297,948	4.9%
Clerical		2.89	$	295,069	4.8%
Custodial		3.00	$	274,260	4.5%
Staff Planning/Professional Develop	0.97		$	151,575	2.5%
Non Represented Staff			$	147,721	2.4%
Utilities			$	135,000	2.2%
Tech Staff		0.49	$	62,331	1.0%
Copier			$	50,000	0.8%
Personal Service Contracts			$	30,000	0.5%
Curriculum			$	30,000	0.5%
Online Learning			$	30,000	0.5%
WSIPC/NWRDC			$	32,407	0.5%
Wings			$	22,000	0.4%
Extracurricular/Activities			$	27,396	0.4%
Field Trips			$	20,000	0.3%
General Supplies			$	20,000	0.3%
Insurance			$	20,000	0.3%
Transportation - Excursions			$	20,000	0.3%
Para Ed		0.26	$	15,748	0.3%
Grants			$	10,000	0.2%
Computers			$	5,000	0.1%
MPA Prof $			$	7,000	0.1%
Theater			$	5,000	0.1%
Furniture			$	4,500	0.1%
Maintenance			$	5,000	0.1%
Workshops			$	2,000	0.0%
Fire District			$	792	0.0%
PSEOP Prof $			$	800	0.0%
	33.00	6.64	$	6,102,208	100%

SPECIAL EDUCATION

Purpose: This budget, funded through a variety of sources, provides services for all identified students preschool age through twenty-one who are in need of special education. Programs include Structured Learning Centers, Resource Rooms, Developmental Preschool, TtRI preschool, Positive Behavioral Support Classrooms, the Community Based Program (18-21) and a variety of related services. The process of identification, placement, programming, and reevaluation of special education is governed by state and federal laws. Staffing includes certificated special education teachers and support staff (psychologists, speech language pathologists, occupational therapists, physical therapists, etc.) and classified staff. Staffing for students who require 1 on 1 nursing or Para Educator support is also provided for in this budget, as are programs for students who are served out of district. Approximately 771 students are served.

Revenues	**$**	**% of Total**
Special Ed- Safety Net	$ 500,000	4.5%
Special Ed-State	$ 8,069,283	71.9%
Special Ed-Federal IDEA 611	$ 1,174,155	10.5%
Special Ed-Federal IDEA 619	$ 32,579	0.3%
General Apportionment Allocated To Special Ed by OSPI	$ 1,419,757	12.7%
Medicaid Reimbursement	$ 25,000	0.2%
	$ 11,220,774	100.0%

Expenditures by Program	**Certificated FTE**		**Classified FTE**	**$**	**% of Exp**
Resource Room	18.50		8.54	$ 3,297,801	24.19%
Life Skills	8.00		9.55	$ 1,860,428	13.65%
Para Eds - Building 1:1	-		15.08	$ 1,429,812	10.49%
Speech	7.00		0.55	$ 1,075,889	7.89%
Psychologists/Intervention	7.60		0.55	$ 1,098,157	8.06%
Positive Behavior Support	3.00		3.58	$ 820,209	6.02%
Office-Fixed Costs	3.00		1.86	$ 794,898	5.83%
Preschool	3.00		2.93	$ 712,613	5.23%
Occupational Therapy	4.40		-	$ 576,421	4.23%
Social Worker	1.00		-	$ 339,891	2.49%
Students Served By Outside Contractors	-		-	$ 300,000	2.20%
Transition	1.00		1.79	$ 297,449	2.18%
Vision Therapy	1.00		1.29	$ 255,207	1.87%
Para Eds - alternative prog	-		2.39	$ 228,087	1.67%
Physical Therapy	1.20		-	$ 203,088	1.49%
ABA	-		1.00	$ 156,096	1.15%
Nursing Services	-		-	$ 50,000	0.37%
Staff Development	-		-	$ 27,632	0.20%
Audiology	0.10		-	$ 23,551	0.17%
Curriculum	-		-	$ 20,000	0.15%
Extended School Year	-		-	$ 14,000	0.10%
Program Support-Directors Budget	-		-	$ 12,000	0.09%
NWRDC/IEP Online	-		-	$ 12,000	0.09%
Translation	-		-	$ 10,000	0.07%
Adaptive Technology	-		-	$ 5,000	0.04%
Medicaid	-		-	$ 5,000	0.04%
Professional Development	-		-	$ 4,400	0.03%
Home Hospital	-		-	$ 975	0.01%
Copiers	-		-	$ 1,800	0.01%
	58.80	0.00	49.10	$ 13,632,404	100%

Net Funded By LEVY $ (2,411,630)

TECHNOLOGY SUPPORT

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

	Cert FTE	Classified FTE	BEA/LOCAL	ESSER III	TOTAL	%
TECHNOLOGY SUPPORT						
Tech Staff		7.00	$ 455,039	$ 389,958	$ 844,997	50.31%
WSIPC/NWRDC & K20 Fee			$ 221,732	$ -	$ 221,732	13.20%
District Wide Software Support			$ 214,500	$ -	$ 214,500	12.77%
Parent Square			$ -	$ 24,000	$ 24,000	1.43%
Program Support	0.6	1.10	$ 277,448	$ -	$ 277,448	16.52%
Tech Dept Budget			$ 7,300	$ -	$ 7,300	0.43%
Districtwide Technology			$ 57,500	$ -	$ 57,500	3.42%
MSDS Online			$ 2,900	$ -	$ 2,900	0.17%
Professional Development			$ 8,700	$ -	$ 8,700	0.52%
	0.60	8.10	$ 1,245,119	$ 413,958	$ 1,659,077	
BUILDING BUDGETS						
Chain Lake Elementary			$ 1,855	$ -	$ 1,855	0.11%
Frank Wagner Elementary			$ 2,354	$ -	$ 2,354	0.14%
Fryelands Elementary			$ 1,422	$ -	$ 1,422	0.08%
Maltby Elementary			$ 1,249	$ -	$ 1,249	0.07%
Salem Woods Elementary			$ 1,744	$ -	$ 1,744	0.10%
Hidden River Middle School			$ 1,428	$ -	$ 1,428	0.09%
Park Place Middle School			$ 3,406	$ -	$ 3,406	0.20%
Monroe High School			$ 7,211	$ -	$ 7,211	0.43%
			$ 20,669	$ -	$ 20,669	
	0.60	8.10	$ 1,265,788	$ 413,958	$ 1,679,746	100.00%