



ISSAQUAH  
**SCHOOL DISTRICT 411**

A Guide to Understanding the  
2019-20 Budget

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# Overview of the Issaquah School District 2019-20 Budget

## The District

Issaquah School District is an urban school district of approximately 21,000 students, fifteen elementary schools, five middle schools, three comprehensive high schools, and a choice high school. Over the past two decades the district has experienced very rapid expansion requiring the addition of seven elementary schools, two middle schools and one high school. The growth continues and the District plans on adding four new school facilities in the next few years. Total enrollment will continue to grow at a quick and steady pace in the near term. Long term enrollment patterns will be dependent upon land use decisions and the overall pace of housing development.

## The Budget Process

Each spring the budget process begins with the Board establishing broad parameters for budget development. (Adopted 1-23-2019) The Administration follows the Board's parameters and reinforces these parameters during actual budget development. These guidelines have been observed and incorporated into the 2019-20 Budget.

From 2009-10 to 2011-12 (3 fiscal years) the District had cumulative reductions in state funding totaling nearly \$16 million. State funding as a percentage of District revenues has dropped from 68% in 2008-09 to 60.8% in 2012-13. The trend of declining state revenue subsided in 2012-13 and for budget years, 2013-14 through 2016-17, there was an actual increase in state revenue. State revenue as a percentage of total revenue appears to have peaked in 2018-19 (71.4%) and will now comprise 71.2% of the District's operating revenue, a slight decrease of 0.2% over the prior fiscal year. The State is now 3.2% above the recent historical peak in state funding as a percentage of total operating revenue.

The State legislature has continued to increase education funding pursuant to the McCleary decision, however a large portion of this "new" revenue comes in the form of salary and benefit allocations, making the funds less flexible than local levy dollars.

The legislature has provided significant structural changes to the education funding for 2019-20 and beyond, which included a decrease in local levy authority (capped at \$2500 per student or \$2.50/1000, whichever is less) this results in a decrease in calendar year 2020 of an estimated \$19M in local levy collections (\$59.7M vs. \$40.6M). This drop in local levy funding is coupled with new restrictions on what and how local levy funds can be used to support and supplement basic education.

Overall, the increase in state revenue has allowed the District to make key programmatic investments, which as a community have been desired for many years. The District continues to have concerns on how local enrichment levies can be used in the future and the pending changes that are foisted upon us by the implementation of the School Employee Benefit Board who will subsume all of the health benefit plans for all K-12

employees across the state. The 2019-20 Budget reflects an increase in State funding for Health Benefits. The SEBB has expanded eligibility and looks now for the District to pay for staff whom opt out of insurance coverage and in some cases for substitute employees. This change will cost the local levy nearly \$5 million annually.

In order to keep staff and community informed and seek input, we offer several communication avenues: the District creates a budget website with a timeline and ongoing updates; the School Board scheduled time at each business meeting for legislative and budget updates (podcasted for the public), administrators met with key groups such as the PTSA to provide updates; the District asked for comments and suggestions via a budget e-mail account, and the District shared information via eNews and staff e-mail messages.

### **Where the Money Comes From**

The District receives funding from three primary sources. The State of Washington provides approximately 71.2% of the funding for general operating costs, the federal government provides 2.3%, and 26.3% is generated through local fees and the Educational Programs/Operations Levy (M&O).

There are 295 school districts in the State of Washington and 18 other Local Education Agencies that receive funding. Issaquah School District is ranked 257 out of 295 in terms of total revenue per student. The average district in 2017-18 received \$12,966 in revenue for each student while Issaquah School District received \$12,075 per student. This puts Issaquah School District at a revenue disadvantage of \$18.4 million per year when compared to the state average per student rate.

The good news however, is that in 2018-19 the State Legislature (persuaded by the McCleary Decision) significantly changed Issaquah School District's revenue per pupil predominately due to increased funding amounts for salary allocations.

### **Where the Money Goes**

The Issaquah School District is the second largest employer in Issaquah with over 2,800 full time and part time staff members. (This excludes several hundred substitute employees) These employees are represented by 1,400 teachers, 370 educational assistants, 135 bus drivers, 70 food service workers, 195 office/support staff, 140 custodial/maintenance personnel, and other administrative and support staff.

The District budget is represented by seven distinct cost centers. These cost centers encompass all of the above staff and help to present a visual picture of the district and its many programs and services. These cost centers are defined as follows:

## **(1) Basic Education (Classroom Services)**

Educational services for the district's 21,000 students are provided in fifteen elementary schools, five middle schools, and three comprehensive high schools. The basic education class room staffing allocation goal for each grade level has been established as follows:

K-3	21 students to 1 teacher (Range of 18 to 24)
4-5	25 students to 1 teacher (Range of 22 to 28)
6-8	25.5 students to 1 teacher (Range of 26 to 32 when adjusted for prep period)
9-12	26.0 students to 1 teacher (Range of 28 to 34 when adjusted for prep period)

The district offers a full program of basic education services to students. Each school is equipped with a library, counseling services, nursing services, and extra-curricular programs. The Teaching and Learning Department and Student Assessment Department work together to align the classroom curriculum with local, state and national learning goals.

Parent participation in the educational process is extremely high. Membership in PTSA is 100% in some schools and approaches this rate in most schools. Parental support is vital to the success of Issaquah School District.

The District offers the latest in technology to support student learning. Teachers are provided opportunities to learn how to use technology in the classroom to best enhance the learning environment. Equipment and software tools are upgraded on a continuous basis.

The district also provides many co-curricular and extra-curricular opportunities for students. These activities are designed to promote physical, intellectual and leadership development. In addition, students are able to participate in a Running Start Program that enables them to earn college credit for classes taken in high school while advancing their standing in higher education and in the pursuit of a future career.

## **(2) Basic Education (Support Services)**

Support services for the district connects our many schools and programs through educational leadership and by providing the materials, equipment, facilities and other support needed for a quality educational environment. The departments in this cost center provide for the governance of the district, the hiring of 150-250 staff members each year, and maintaining the grounds and buildings to ensure a quality learning environment. Many of the items we all take for granted, such as heat, lights, water, telephones, insurance, warehousing services and data processing services are associated with support services.

## **(3) Special Education**

The District serves over 1,850 special education students. These services are designed to provide an individualized educational program to meet the handicapping condition of each student. This is a quality program that results in many students meeting the same demanding curriculum standards as regular education students. The cost of the program is approximately \$35.8 million next year.

The District participated in an appeal to the State Supreme Court regarding the inadequate funding of special education programs. The district lost its case against the State, but still believes that the legislature should define special education as part of the basic education program, and require it to be fully funded under the parameters established in the state constitution. The district is budgeting \$9.5 million in the coming year to backfill the special education shortfall in funding created by the state's current funding formula.

#### **(4) Echo Glen**

The State of Washington contracts with the Issaquah School District to provide educational programs to serve the Echo Glen Children's Center for juvenile offenders. This program provides educational programs to approximately 80 students belonging to districts all around the State of Washington. This program is not a financial responsibility of the Issaquah School District and should be fully funded by the State of Washington.

#### **(5) Food Services**

The Food Service Program provides over 8,500 lunches to students and staff members every day. That is the equivalent of 1.5 million meals each year. The state and federal government provide minimal funding to support this program. Approximately 95% of the cost of this program is paid for from the fees charged for each meal served. This program represents \$6M of the total district operating budget.

#### **(6) Transportation**

Approximately 50% of the students ride the bus on any given day. This means that nearly 10,000 students ride the bus from home to school, and back home on a daily basis. The district has over 155 school buses that are operated and maintained by district employees and travel over 1.5 million miles each year. The cost of providing these services will be approximately \$11.4 million dollars next year.

Like special education, transportation is defined as part of the basic education program; thus it is required to be fully funded by the state under the parameters established in the state constitution. The state currently funds approximately 92% of this obligation, leaving the other 8% to be funded from the local Maintenance and Operations (M&O) Levy. According to the State, they have fully funded the to/from school transportation model.

#### **(7) Other Programs**

The district provides a number of other educational programs including remediation in reading, assistance for English language learners, ROTC and traffic safety. The district also provides a before and after school child care program and night/summer school programs that are totally funded by tuition and fees charged for these services.

## Budgetary Goals and Philosophy for 2019-20

The Board of Directors and Superintendent have established the primary goal of funding a comprehensive educational program that reflects overall community values and directs resources in support of the District Mission and Ends learning goals for students. This endeavor is to be accomplished within the parameters of:

- The District Mission, Executive Limitations, and Ends learning goals for students.
- A comprehensive educational program which reflects overall community values and interests and provides an equitable and balanced educational experience for all students.
- Overall growth in student learning toward state and federal learning targets, as well as growth for each of the disaggregated groups. This includes students working above standard.

A program that allows students to:

- Meet the requirements for a Washington State high school diploma;
- Meet the standards set forth by the Student Achievement Council for baccalaureate institutions or community and technical colleges to meet each student's High School and Beyond Plan;
- Have access to student-driven opportunities to explore non-core options especially in the areas of CTE, STEM and the arts, providing career-connected learning;
- Consider student opinion in academic remediation and acceleration opportunities.
- Maintaining an unassigned fund balance of 3-7% of the general fund budget
- Establishing staff compensation and benefit levels that do not deviate materially from the local professional market, insofar as district resources allow
- Maintaining administrative costs at a level no higher than the King County average (Currently: 12.31%) for school districts. (Issaquah's admin expense is set for 9.05% in the 2019-20 Budget)
- Maintaining and managing the district's resources to protect district assets and guarantee the board's financial goals, including an annual review of program that is sufficient to determine how much local Educational Programs and Operations levy must be collected/rolled back.

## **Major Budget Drivers for 2019-20:**

- State revenue increase of approximately **\$10 million**,
  - The majority of this State funding was driven out via salary and benefit allocations. Comprised of a 2% IPD (Inflationary adjustment) and additional funds for the implementation of the School Employee Benefit Board.
- Projected enrollment growth of 120 new students.
- Loss of Local Levy Authority in 2019-20 of \$4 million
- Negotiated salary increases of \$4.3M
- \$1.5M in increased non-employee costs; fuel, commodities, insurance, and utilities.
- Utilization of set-aside funds for the implementation of the 7<sup>th</sup> period schedule at Issaquah and Skyline High Schools (from 2018-19) \$3.6M
- One time funds of \$2.2M from no health benefit remittance in December of 2019.
- Draw down of reserve balances estimated at \$2-3M

## **Summary:**

The 2019-20 budget is a fairly flat operating budget as compared to the 2018-19 budget year which had the greatest investments in program the District has ever been able to make. We have to thank the State for increasing funding, the local community for supporting our levy measures. Finally, thanks to the Board of Directors for providing stable governance and supporting our students, staff, and community.



**ISSAQUAH SCHOOL DISTRICT  
BOARD OF DIRECTOR'S BUDGET DEVELOPMENT GUIDELINES**

**I. The budget should direct resources toward the support of:**

- The District Mission, Executive Limitations, and Ends learning goals for students.
- A comprehensive educational program which reflects overall community values and interests and provides a balanced and equitable educational experience for all students.
- Overall growth in student learning toward state and federal learning targets, as well as growth for each of the disaggregated groups. This includes students working above standard.
- A program that allows students to:
  - Meet the requirements for a Washington State high school diploma;
  - Meet the standards set forth by the Student Achievement Council for baccalaureate institutions or community and technical colleges to meet each student's High School and Beyond Plan;
  - Have access to student-driven opportunities to explore non-core options especially in the areas of CTE, STEM and the arts, providing career-connected learning;
  - Consider student opinion in academic remediation and acceleration opportunities.

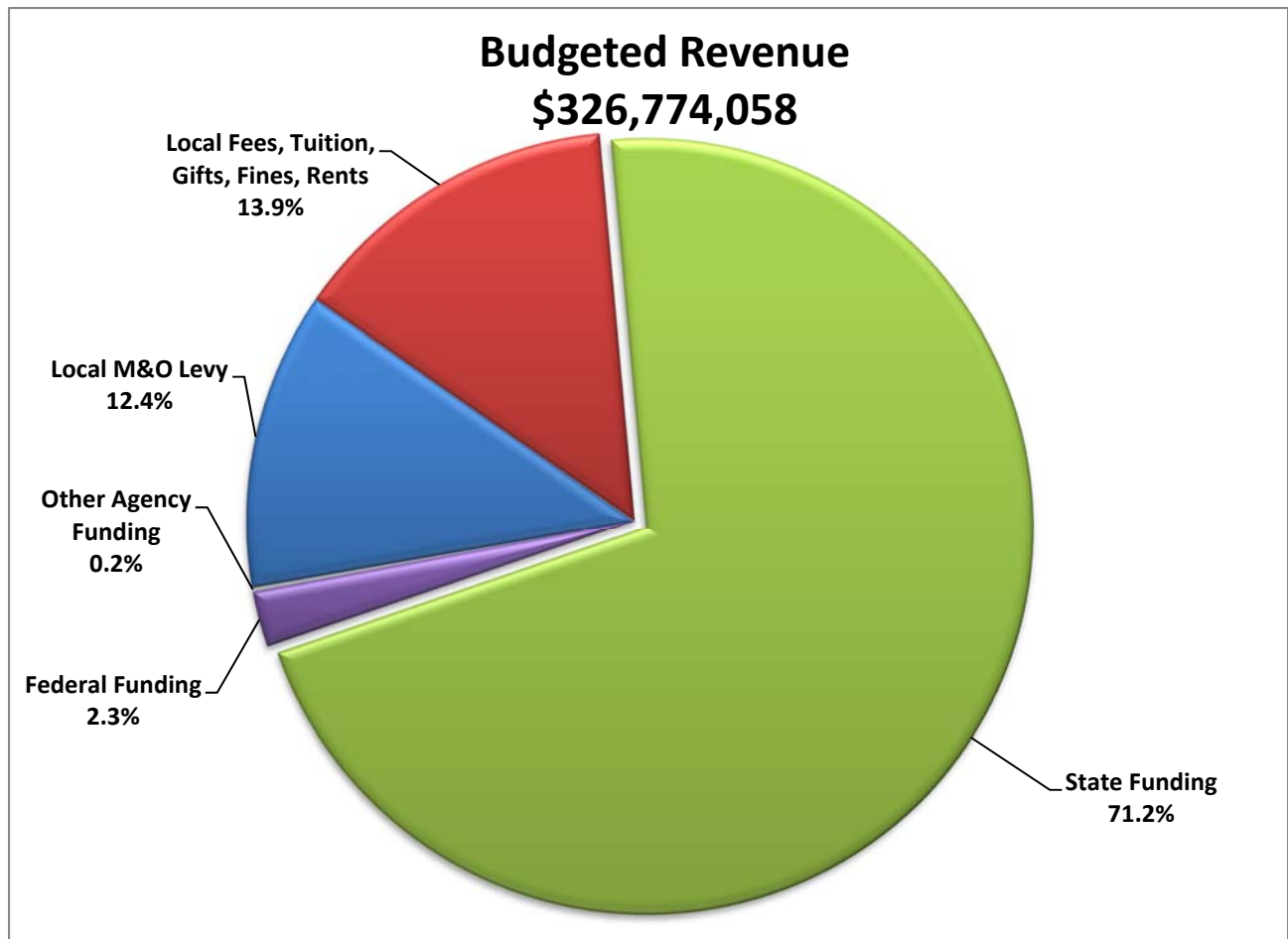
**II. In directing District resources toward the accomplishment of the above, the following guidelines will be observed:**

- Financial planning for any fiscal year, or the remaining part of any fiscal year, shall not deviate materially from the Board's Ends priorities, risk fiscal jeopardy, or fail to be derived from a multi-year plan, including the following specific requirements:
  - Maintain an unrestricted reserve fund of 3-7% of the general fund budget.
  - Maintain sufficient reserves for start-up operating costs associated with new schools.

- Limit use of the Board-designated emergency reserve fund; (\$1,000,000) to emergency capital equipment and/or facility repair/replacement needs, and/or other unforeseen liabilities or expenses while maintaining the fund at an adequate level.
  - Annually, provide sufficient program detail that will allow for Board of Directors to determine the amount of revenue that must be collected or rolled-back from the local Educational Programs and Operations Levy.
- The Superintendent shall not cause or allow corporate assets to be unprotected, inadequately maintained, or unnecessarily risked.
  - The Superintendent shall not provide less for Board prerogatives during the year than is set forth in Board Policy entitled “Cost of Governance.”
  - With respect to employment, compensation, and benefits to employees, consultants, contract workers and volunteers, the Superintendent shall not cause or allow jeopardy to fiscal integrity or to public image. Further, the Superintendent shall:
    - not change the Superintendent’s own compensation and benefits, except as his/her benefits are consistent with a package for all other employees.
    - not allow current compensation and benefits to deviate materially from the geographic and/or professional market for the skills employed, insofar as District resources allow.
    - not create obligations over a longer term than revenues can be safely projected or fail to establish provisions for modifying obligations in the event of revenue loss.

*Board action: 1-23-2019*

## Where does the money come from? – Revenue



**State Apportionment** – The largest portion (71.2%) of the Issaquah School District’s general fund revenue comes directly from the state in the form of “state apportionment”. The amount received is determined by enrollment and a series of formula factors including legislatively set base salaries, employee benefits, and non-labor allocations. The state also provides categorical funding for programs such as special education, pupil transportation, English as a second language, learning assistance, Echo Glen, and other educational enhancements. These revenues are received for specific programs and are not available for other purposes.

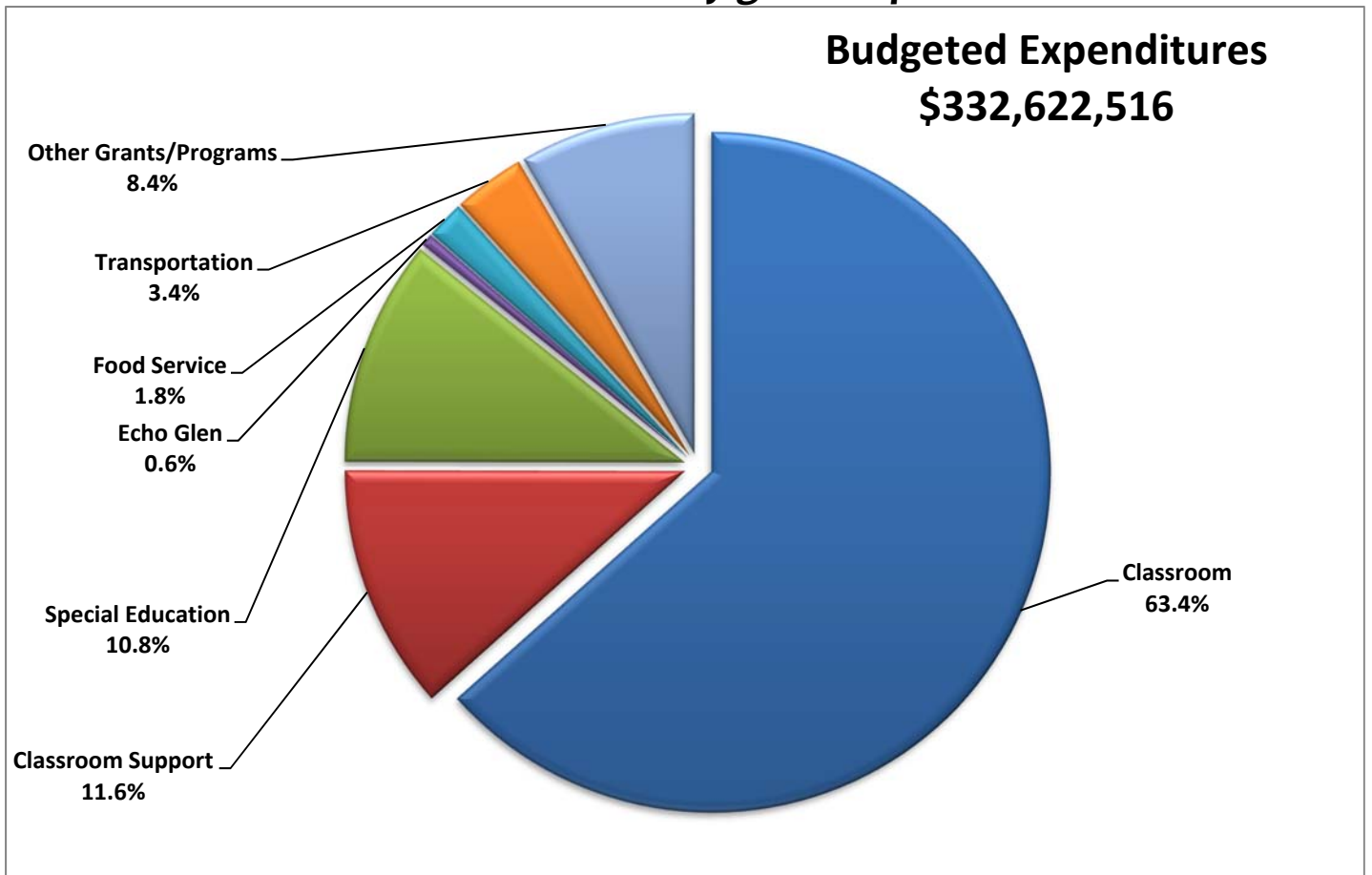
**Local Levy** – The local operations levy provides 12.4% of the district’s general fund revenues. The levy amount is capped by the legislature and must be approved by district voters in a special election every two to four years. The District’s levy authority has been reduced significantly as state revenue has grown. Local levy is now capped at \$2,500 per student or \$2.50/1000 of assessed value whichever is less.

**Federal Funds** – Federal categorical funds comprise 2.3% of district revenues. These monies fund supplemental special education programs, Head Start, Title I, and support free and reduced lunches in the food service program. These revenues may only be used for their specific program purpose.

**Tuition and Fees** – This 13.9% in local non-tax funds is generated by fee-based programs such as school lunches and before and after school care. Also included are investment interest earnings

**Other School District & Agency Funds** – Payments from other districts for participation in joint programs and grants from non-state agencies account for 0.20% of budgeted revenues.

## Where does the money go? – Expenditures



**Classroom** – 63.4% of the district budget is spent directly on the classroom (this excludes special education which is 10.8% of the budget). This includes expenditures for teachers, counselors, librarians, principals, educational assistants, teaching supplies, materials, textbooks, extracurricular programs, staff development, curriculum development, and technology support.

**Classroom Support** – Classroom support represents 11.6% of the district budget. It includes district administration, maintenance, custodial services, utilities, security, insurance, etc.

**Special Education** – 10.8% of the district budget is spent to assist children with special needs. 26.5% of this program (\$9.5 million) is funded from the local “Educational Programs and Operations levy”, and 14.4% is funded by the Federal government.

**Echo Glen** – The district runs the educational program for the state detention facility at Echo Glen. This program represents 0.60% of the district budget and is required to be 100% funded by state or federal funds.

**Food Service** – This program represents 1.8% of the district budget and provides lunches for students at mid-day. The goal is for this program to be totally self-supporting.

**Transportation** – 3.4% of the district budget is used for the costs of transporting students between home and school for the regular school day. 92% of this program is now state funded.

**Other Grants/Programs** – 8.4% of the district budget goes to support special programs such as LAP, Traffic Safety and before and after school childcare. These programs are fully paid for from state and federal grants or fees paid by parents for services.

## FUND 1 - GENERAL FUND Budget Summary

### Beginning Fund Balance 9-1-2019

Reserve for Inventory	\$ 2,000,000	
Reserve for Uninsured Risks	500,000	
Restricted for Revenue Carryover	1,479,273	
Committed to Other Purposes	1,088,220	
Assigned to Contingencies	500,000	
Assigned to Other Purposes	14,000,000	
Unassigned Balance	19,432,507	
<b>Total Beginning Fund Balance</b>	<b>39,000,000</b>	<b>\$ 39,000,000</b>

### Revenue:

M & O Levy	\$ 40,635,867	
Tuition/Fees/Gifts/Fines/Rents/Interest	45,404,876	
State Funding	232,552,018	
Federal Funding	7,656,294	
Other District/Agency Funds	525,003	
<b>Total Revenue</b>	<b>326,774,058</b>	<b>\$ 326,774,058</b>

**Total Available Resources** **\$ 365,774,058**

### Expenditures:

Basic Education - Classroom	\$ 210,799,924	
Basic Education - Support Services	38,770,897	
Special Education	35,788,216	
Echo Glen	1,999,018	
Food Services	6,036,514	
Transportation	11,365,276	
Other Grants/Programs	27,862,671	
<b>Total Expenditures</b>	<b>332,622,516</b>	<b>\$ 332,622,516</b>

### Ending Fund Balance 8-31-2020

Reserve for Inventory	\$ 2,000,000	
Reserve for Uninsured Risks	500,000	
Restricted for Revenue Carryover	1,479,273	
Committed to Other Purposes	1,088,220	
Assigned to Contingencies	500,000	
Assigned to Other Purposes	14,000,000	
Unassigned Balance	13,584,049	
<b>Total Ending Fund Balance</b>	<b>33,151,542</b>	<b>\$ 33,151,542</b>

General Fund - Used for recording day to day operational expenses of the school district.

Note: Although the budget shows a draw down of Fund Balance from \$39,000,000 to \$33.15M the district is actually projecting a draw down of an estimated \$3.5 to \$4M

## Fund 1 - General Fund Budget Comparisons

### Enrollment - October 1st

	Actual 2017-18	Budget 2018-19	Budget 2019-20	% Change
Elementary K-5	9,581.2	9,659.0	9,251.0	-4.2%
Middle School 6-8	4,929.0	5,034.0	5,035.0	0.0%
High Schools 9-12	5,517.6	5,779.0	5,819.0	0.7%
Running Start (College Classes)	486.8	496.2	565.0	13.9%
Alternative Learning Enroll. (ALE)	7.5	6.1	8.2	34.9%
<b>Total Enrollment</b>	<b>20,522.1</b>	<b>20,974.2</b>	<b>20,678.2</b>	<b>-1.4%</b>

### Budgeted Expenditures

	Actual 2017-18	Budget 2018-19	Budget 2019-20	% Change
Salaries and Benefits	\$ 208,064,536	\$ 258,345,641	\$ 282,244,983	9.3%
Supplies & Materials	11,507,355	16,780,703	16,700,043	-0.5%
Contract Services	24,202,754	34,423,758	31,105,920	-9.6%
Travel	356,932	516,167	623,229	20.7%
Capital Outlay	1,519,286	4,704,383	1,948,341	-58.6%
<b>Total Budgeted Expenses</b>	<b>\$ 245,650,863</b>	<b>\$ 314,770,652</b>	<b>\$ 332,622,516</b>	<b>5.7%</b>

### Staffing

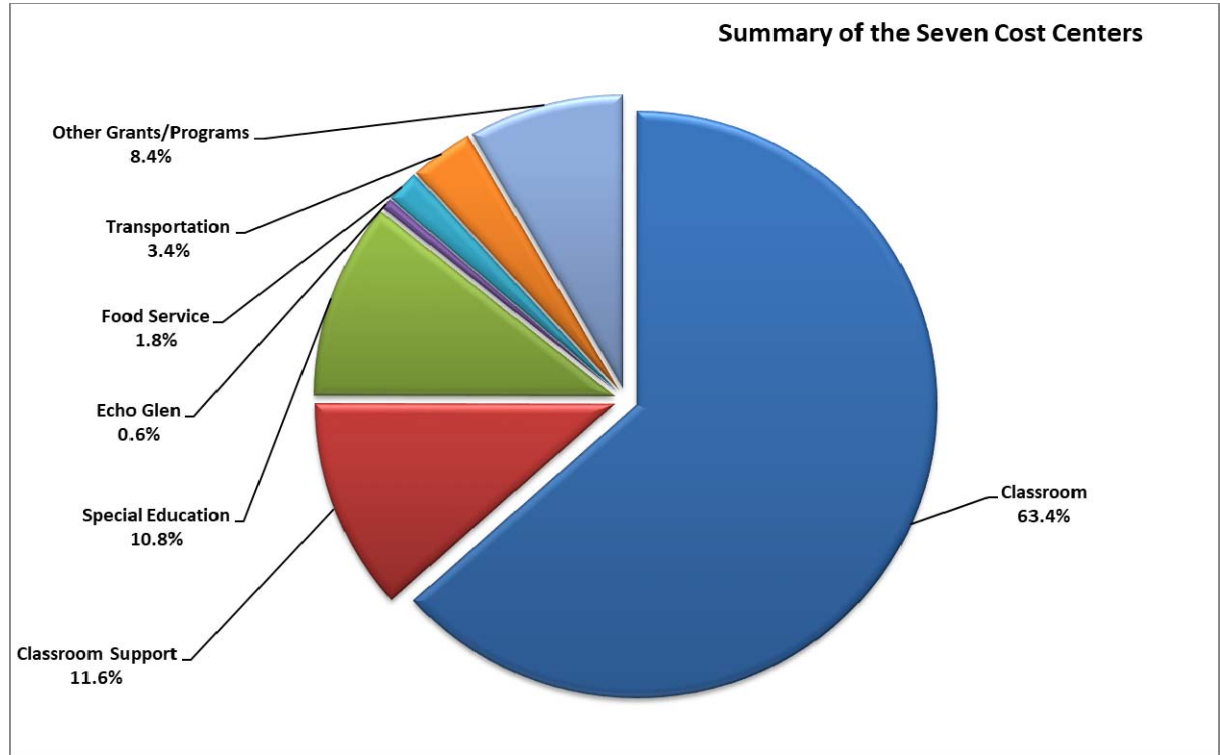
	Actual 2017-18	Budget 2018-19	Budget 2019-20	% Change
Certificated Staff	1,270.2	1,428.7	1,426.6	-0.1%
Classified Staff	689.2	855.3	852.8	-0.3%
<b>Total Staff</b>	<b>1,959.4</b>	<b>2,284.0</b>	<b>2,279.4</b>	<b>-0.2%</b>

## Summary of the Seven Cost Centers

	Totals	Debit/Credit Transfer	Salaries/ Benefits	Supplies & Materials	Contract Services	Travel	Capital Outlay	Cert FTE	Class FTE
Basic Ed. - Classroom	\$ 210,799,924	\$ 559,206	\$ 191,309,158	\$ 7,050,878	\$ 10,608,205	\$ 367,029	\$ 905,448	1,196.73	267.56
Basic Ed. - Support	38,770,897	2,508	24,085,558	1,768,522	12,142,161	94,584	677,564	6.00	215.19
Special Education	35,788,216	-	30,915,344	346,102	4,454,268	45,000	27,502	158.10	111.06
Echo Glen	1,999,018	2	1,726,369	35,935	226,452	9,250	1,010	5.00	8.84
Food Services	6,036,514	(632,081)	3,904,479	2,551,602	186,012	6,500	20,002	-	44.40
Transportation	11,365,276	(1,345,712)	9,808,744	1,297,000	1,563,744	13,000	28,500	-	88.82
Other Grants/Programs	27,862,671	1,416,077	20,495,331	3,650,004	1,925,078	87,866	288,315	60.80	116.93
<b>Total Expenditure Summary</b>	<b>\$ 332,622,516</b>	<b>\$ -</b>	<b>\$ 282,244,983</b>	<b>\$ 16,700,043</b>	<b>\$ 31,105,920</b>	<b>\$ 623,229</b>	<b>\$ 1,948,341</b>	<b>1,426.63</b>	<b>852.79</b>

### Source of Funding

Local M&O Levy	\$ 40,635,867	12.2%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	45,404,876	13.7%
State Funding	232,552,018	69.9%
Federal Funding	7,656,294	2.3%
Other Agency Funding	525,003	0.2%
Use of Fund Balance - (To) From	5,848,458	1.8%
<b>Total Funding</b>	<b>\$ 332,622,516</b>	<b>100.0%</b>



## Basic Education - Classroom Services

	Totals	Debit/Credit Transfer	Salaries/ Benefits	Supplies & Materials	Contract Services	Travel	Capital Outlay	Cert FTE	Class FTE
Classroom	\$ 148,612,821	\$ 198,790 (2)	\$ 139,649,073	\$ 4,893,492	(2) \$ 3,113,408	(2) \$ 173,510	(2) \$ 584,548	1,025.07	(1) 91.82
Extra Curricular	4,990,752	345,000 (3)	4,417,698	-	75,304	2,750	150,000	2.26	11.70
Student Assessment	1,068,440	-	927,736	40,200	(13) 92,502	2,002	6,000	2.00	2.00
Curriculum & Instruction	2,380,361	-	2,031,755	135,956	174,150	(5) 17,000	(5) 21,500	6.00	(11) 5.72
Technology Department	3,803,151	2	3,656,989	95,200	(6) 30,960	(6) 9,000	11,000	7.30	15.25
Tech Specialists	2,341,956	-	2,337,956	1,000	1,000	2,000	-	-	23.63
Certificated Web/Tech	3,121,795	(14)	3,046,795	-	75,000	-	-	-	-
Running Start/Payments	4,910,000	-	-	-	4,910,000	-	-	-	-
Library	2,593,107	-	2,369,720	204,210	(7) 13,709	(7) 538	4,930	(7) 13.60	2.09
Principal's Office	13,201,774	4,060	12,669,193	240,426	(2) 119,654	(2) 103,227	(8) 65,214	(2) 52.00	24.30
Guidance/Counseling	10,595,247	11,000	9,199,926	40,536	1,338,774	(15) 3,802	1,209	(10) 55.00	27.98
Student Mgmt/Safety	2,324,292	-	1,931,790	2,002	357,500	(9)	33,000	-	22.47
Health Services	6,023,505	2	5,893,150	32,709	79,442	7,200	11,002	(16) 22.50	33.36
Elem/Sec./CTE Directors	3,541,684	352	3,177,377	74,108	226,802	46,000	17,045	(12) 11.00	7.24
Prof Development (State)	-	-	-	-	-	-	-	-	-
Curriculum	1,291,039	-	-	1,291,039	(4)	-	-	-	-
<b>Total Basic Ed</b>	<b>\$ 210,799,924</b>	<b>\$ 559,206</b>	<b>\$ 191,309,158</b>	<b>\$ 7,050,878</b>	<b>\$ 10,608,205</b>	<b>\$ 367,029</b>	<b>\$ 905,448</b>	<b>1,196.73</b>	<b>267.56</b>

### Source of Funding

Local M&O Levy	\$ 24,620,585	11.7%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	18,292,080	8.7%
State Funding	163,190,188	77.4%
Federal Funding	110,000	0.1%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	4,587,071	2.2%
<b>Total Funding</b>	<b>\$ 210,799,924</b>	<b>100.0%</b>

### Footnotes:

1. Student/Teacher Allocations: K-3 21:1; 4-5 25:1; 6-8 25.5 : 1; 9-12 26 : 1
2. Building Budgets: Elem. \$104.25 per student; Mid. Sch. \$105.85 per student; High Sch. \$114.52 per student, Voc Grant Reserve \$50,000, Reserve Budget Capacity
3. High School Sports/ASB Transportation
4. Textbook Adoptions, Curriculum Refurbishment, Enrollment Increase Textbooks
5. Staff Dev. Contracts, Orchestra Instrument Repair, 1<sup>st</sup> Aide Training, 5<sup>th</sup> Grade Arts Program
6. Supplies and contracts for operations, training, equipment repair
7. Building Budgets, Library Support
8. Principal Leadership Training on law, instruction, discipline, risk management human relations, sports, Title IX, evaluation, etc.
9. School Resource Officers
10. Counselors: Elem. 1.0 FTE; Middle School 2.0 FTE; High School 3 to 5 FTE
11. Asst. Supt of TLS 1.0 FTE, Ex. Dir., TLS Directors 2.0 FTE., & 3.0 FTE TOSA
12. Ed Directors, Counseling and CTE Dir., Library/Counseling Time, Support Staff
13. Testing and Scoring of Assessments
14. Technology training and Web Presence for Certificated Staff
15. Contracted Mental Health Counseling Services
16. Nurses, Health Room Techs, and PBSES Support



## Basic Education - Support Services

	Totals	Debit/Credit Transfer	Salaries/ Benefits	Supplies & Materials	Contract Services	Travel	Capital Outlay	Cert FTE	Class FTE
Board of Directors	\$ 805,956	\$ 4	\$ -	\$ 19,352	\$ 761,100	(1) \$ 22,000	\$ 3,500	-	-
Superintendent's Office	802,559	4	760,555	14,500	14,502	8,000	4,998	2.00	1.76
Business Office	2,592,727	1,000	2,390,269	77,002	(2) 97,956	(3) 15,000	11,500	-	18.15 (13)
Human Resources	2,307,411	1,000	2,008,405	37,502	222,004	(4) 21,000	17,500	4.00	8.00
Public Relations	675,232	-	502,532	24,000	(11) 135,200	(11) 3,500	10,000	-	2.71
Supervision of Cust/Maint	834,848	-	781,246	30,850	8,272	7,980	6,500	-	4.63
Grounds Dept.	2,412,856	-	1,804,852	146,000	(5) 210,000	(6) 2,000	250,004	-	17.93
Custodial Dept.	9,498,449	500	8,685,193	632,552	(7) 57,504	2,500	120,200	-	107.38 (12)
Maintenance Dept.	4,716,581	-	2,969,175	617,000	(8) 922,906	(8) 2,500	205,000	-	25.88 (14)
Utilities	6,418,596	-	122,926	-	6,295,670	(9) -	-	-	0.88
Plant Security	126,094	-	594	38,998	75,500	1,000	10,002	-	-
Insurance	2,040,038	-	-	-	2,040,038	-	-	-	-
Data Processing	2,434,476	-	1,315,924	5,000	1,086,052	(10) 5,500	22,000	-	9.09
Printing	10,557	-	557	-	10,000	(11) -	-	-	-
Warehouse	491,821	-	461,136	24,000	4,085	100	2,500	-	4.66
Motor Pool	334,102	-	274,098	40,654	17,000	-	2,350	-	2.50
Operations Coord.	388,863	-	354,409	9,100	21,354	2,000	2,000	-	1.13
Emergency Preparedness	177,413	-	22,309	40,002	112,602	500	2,000	-	-
Construction Dept.	1,518,738	-	1,518,698	10	16	4	10	-	9.50
Telecomm Operations	183,580	-	112,680	12,000	50,400	1,000	7,500	-	1.00
<b>Total Support Services</b>	<b>\$ 38,770,897</b>	<b>\$ 2,508</b>	<b>\$ 24,085,558</b>	<b>\$ 1,768,522</b>	<b>\$ 12,142,161</b>	<b>\$ 94,584</b>	<b>\$ 677,564</b>	<b>6.00</b>	<b>215.19</b>

### Source of Funding

Local M&O Levy	\$ 4,528,285	11.7%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	1,656,418	4.3%
State Funding	30,014,385	77.4%
Federal Funding	-	0.0%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	2,571,809	6.6%
<b>Total Funding</b>	<b>\$ 38,770,897</b>	<b>100.0%</b>

### Footnotes:

- Audit Fees, Election Expenses, Legal Fees, Policy Governance and Board Professional Development
- Postage, Software, Purchase Orders, Warrants, Forms, Paper, etc.
- Unemployment Claims Contract, King County Banker Fees, Software, Copiers
- EAP Program, Sub-System, Advertising, Finger Printing, Flex Plan, Legal Fees
- Fuel, Lumber, Irrigation Parts, Sand/Gravel, Play Grd. Chips, Fertilizer
- Asphalt Repair, Fencing, Tree Removal, Pest Management, Pond/Drain Cleaning
- Soap, Waxes, Hand Towels, Toilet Paper, Garbage Liners, etc.
- HVAC, Lights, Painting, Plumbing, Fire Alarm and Elevator Permits
- Power, Natural Gas, Water/Sewer, Telephones, Data and Waste Disposal
- Systems Support and Training – Student Records and Financial Management Systems (Payroll, Purchasing, Accts. Payable/Receivable, HR, Budget, Inventories, etc.)
- News Letter; Community/Staff Communications; Surveys; Printing; Postage; Paper; etc.
- Custodians: Elem. 2.0-3.0 FTE; Middle School 3.5-4 FTE; High Schools 0.5- 9.0 FTE
- CFO/COO, Exec Director of Fin/Building Supp, Admin Asst, Budget Analyst, Controller  
4.0 Accts. Pay., Accts. Rec., Purchasing Director, Pur. Sec., Inventory, Payroll Dir.,  
3.0 Cert. Payroll, 2 Class. Payroll, 2 Health Benefits, 1.0 Accountant
- Maintenance: 3 Carpenters, 4 Electricians, 7 HVAC, 5 Painters, 3 Plumbers, 2 Open FTE  
1 Locksmith, 1 Boiler Specialist

## Special Education

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies &amp; Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>	
Supervision	\$ 1,645,764	-	1,435,260	21,502	155,502 (1)	25,000	8,500	5.00	3.57	(7)
Guidance/Counseling	2	-	2	-	-	-	-	-	-	
Health	8,041,573	-	7,155,873	90,500 (2)	775,200 (3)	10,000	10,000	46.10	*	9.30
Classroom	25,900,875	-	22,324,209	234,100 (5)	3,323,564 (6)	10,000	9,002	107.00	(4)	98.19
Payment to Other Districts	200,002	-	-	-	200,002	-	-	-	-	
<b>Total Special Ed</b>	<b>\$ 35,788,216</b>	<b>\$ -</b>	<b>\$ 30,915,344</b>	<b>\$ 346,102</b>	<b>\$ 4,454,268</b>	<b>\$ 45,000</b>	<b>\$ 27,502</b>	<b>158.10</b>	<b>111.06</b>	

### Source of Funding

Local M&O Levy	\$ 9,496,721	26.5%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	-	0.0%
State Funding	21,136,109	59.1%
Federal Funding	5,155,386	14.4%
Other Agency Funding	1	0.0%
Use of Fund Balance - (To) From	(1)	0.0%
<b>Total Funding</b>	<b>\$ 35,788,216</b>	<b>100.0%</b>

### \* Health Cert. Staffing FTE

Psychologists	19.50
OT/PT	7.80
Speech/Communication	18.80
<b>Total</b>	<b>46.10</b>

### Footnotes:

1. Placement/IEP Hearing Fees, IEP Software
2. Unique Needs, testing materials, supplies for Psych, OT, PT, SLP and Nurses
3. Contracts for Psych, OT, PT and Other Related Services
4. PS – 12:1; LRC I Elem 27:1; (Min 2 per bldg) LRC I Mid. Sch./High Sch. 30:1  
LRC II Elem/Mid. Sch. 10:1; LRC II High Schools 12:1
5. Special Education classroom materials
6. Out of District Placements (i.e. Overlake, San Marcos, Fairfax, HW Hearing)  
Birth thru 2, ESY, etc.) Federal Grant Reserve \$750,000
7. Asst. to Director, Grant/Staffing/Budget Secretary, IEP Secretaries

## Echo Glen

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies &amp; Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Principals Office	\$ 319,178	\$ -	\$ 317,647	\$ 325	\$ 450	\$ 750	\$ 6	1.00	1.00
Library/Tech	72,483	-	\$ 70,781	1,500	200	-	2	-	0.73
Student Mgmt/Safety	148,574	-	\$ 148,574	-	-	-	-	-	2.00
Health	1,245	-	\$ 1,243	2	-	-	-	-	-
Classroom	1,457,538	2	1,188,124	34,108	225,802	(1)	8,500	4.00	5.11
<b>Total Echo Glen</b>	<b>\$ 1,999,018</b>	<b>\$ 2</b>	<b>\$ 1,726,369</b>	<b>\$ 35,935</b>	<b>\$ 226,452</b>	<b>\$ 9,250</b>	<b>\$ 1,010</b>	<b>5.00</b>	<b>8.84</b>

### Source of Funding

Local M&O Levy	\$ -	0.0%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	-	0.0%
State Funding	1,825,566	91.3%
Federal Funding	300,000	15.0%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	<u>(126,548)</u>	-6.3%
<b>Total Funding</b>	<b><u>\$ 1,999,018</u></b>	<b>100.0%</b>

### Footnotes:

1. Grant Reserve \$60,000
2. Computers, Desks and Equipment

## Food Service

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies &amp; Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Supervision	\$ 421,017	\$ -	\$ 393,813	\$ 10,700	\$ 12,002	\$ 4,500	\$ 2	-	2.62
Food	2,041,500	-	-	2,041,500	-	-	-	-	-
Commodities	419,002	-	-	290,000	129,002	-	-	-	-
Cooks/Servers	3,787,076	-	3,510,666	209,402	(1) 45,008	(2) 2,000	20,000	-	41.78
Transfers	(632,081)	(632,081)	-	-	-	-	-	-	-
<b>Total Food Services</b>	<b>\$ 6,036,514</b>	<b>\$ (632,081)</b>	<b>\$ 3,904,479</b>	<b>\$ 2,551,602</b>	<b>\$ 186,012</b>	<b>\$ 6,500</b>	<b>\$ 20,002</b>	<b>-</b>	<b>44.40</b>

### Source of Funding

Local M&O Levy	\$ -	0.0%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	5,708,767	94.6%
State Funding	3,000	0.0%
Federal Funding	929,900	15.4%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	(605,153)	-10.0%
<b>Total Funding</b>	<b>\$ 6,036,514</b>	<b>100.0%</b>

### Footnotes:

1. Paper and Cleaning Supplies
2. Health Permits, Point of Sale Software
3. Managers, Bakers, Food Assistants, Cashiers

## Transportation

	Totals	Debit/Credit Transfer	Salaries/ Benefits	Supplies & Materials	Contract Services	Travel	Capital Outlay	Cert FTE	Class FTE	
Supr/Training/Dispatch	\$ 842,394	\$ 802	\$ 769,590	\$ 32,500	\$ 26,502	(1) \$ 8,000	\$ 5,000	-	5.97	(6)
Bus Operations	10,422,296	-	8,226,596	936,500	(2) 1,241,200	(3) 3,000	15,000	-	75.35	(7)
Mechanics	1,247,962	-	812,558	328,000	(4) 96,904	(5) 2,000	8,500	-	7.50	
Insurance	199,138	-	-	-	199,138	(8) -	-	-	-	
Transfers	(1,346,514)	(1,346,514)	-	-	-	-	-	-	-	
<b>Total Transportation</b>	<b>\$ 11,365,276</b>	<b>\$ (1,345,712)</b>	<b>\$ 9,808,744</b>	<b>\$ 1,297,000</b>	<b>\$ 1,563,744</b>	<b>\$ 13,000</b>	<b>\$ 28,500</b>	<b>-</b>	<b>88.82</b>	

### Source of Funding

Local M&O Levy	\$ 390,276	3.4%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	475,000	4.2%
State Funding	10,500,000	92.4%
Federal Funding	-	0.0%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	-	0.0%
<b>Total Funding</b>	<b>\$ 11,365,276</b>	<b>100.0%</b>

### Footnotes:

1. Physicals, Drug/Alcohol Testing, CDL Licensing, Versatrans Software
2. Fuel
3. Charter Services, Mckinney V, CDL Testing, Physicals
4. Parts, Tires, Tools, Grease/Oil, Filters, Lights, etc.
5. Major Contracted Repairs (Engines/Transmissions)
6. Director, 2 Asst. Dir, Secretary, Payroll Routing Secretary, Trainer, Dispatch/Versatrans, Supervisor of Bus Drivers
7. Bus Drivers
8. Insurance

## Other Grants/Programs

	Totals	Debit/Credit Transfer	Salaries/ Benefits	Supplies & Materials	Contract Services	Travel	Capital Outlay	Cert FTE	Class FTE
Title I/LAP	\$ 2,570,349	\$ 25,010	\$ 2,440,243	\$ 90,586	(2) \$ 11,508	(2) \$ 3,000	\$ 2	17.70	(1) -
Teacher Quality	687,447	(3) -	685,439	2,004	2	2	-	4.50	-
State Pilot Programs	1,874,091	(9) 3,000	1,396,300	40,824	361,256	(8) 4,502	68,209	-	2.95
Head Start	743	-	743	-	-	-	-	-	-
English as 2nd Language	3,845,302	-	3,772,532	63,606	5,660	2,004	1,500	30.10	(4) 1.36
NROTC	276,492	-	228,912	4,580	37,000	(8) 6,000	-	-	2.00
Traffic Safety	109,259	(5) -	65,059	5,600	2,100	1,500	35,000	-	-
Summer/Night School	229,966	(5) 2,000	207,366	4,500	16,000	100	-	-	-
Gifted	1,092,245	(6) -	981,491	102,154	7,050	1,500	50	7.50	-
Gifts/Grants	3,446,808	(10) 42	675,458	2,501,150	270,096	8	54	1.00	4.58
School Age Care	13,729,969	(7) 1,386,025	10,041,788	835,000	1,214,406	69,250	183,500	-	106.04
Other	-	-	-	-	-	-	-	-	-
<b>Total Grants/Programs</b>	<b>\$ 27,862,671</b>	<b>\$ 1,416,077</b>	<b>\$ 20,495,331</b>	<b>\$ 3,650,004</b>	<b>\$ 1,925,078</b>	<b>\$ 87,866</b>	<b>\$ 288,315</b>	<b>60.80</b>	<b>116.93</b>

### Source of Funding

Local M&O Levy	\$ 1,600,000	5.7%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	19,272,611	69.2%
State Funding	5,882,770	21.1%
Federal Funding	1,161,008	4.2%
Other Agency Funding	525,002	1.9%
Use of Fund Balance - (To) From	(578,720)	-2.1%
<b>Total Funding</b>	<b>\$ 27,862,671</b>	<b>100.0%</b>

### Footnotes:

- 0.5 to 2.5 teachers per bldg. based on poverty factor and % meeting standard;
- Title I required "set asides"
- Teacher training – Aligns curriculum across grade spans - TOSA FTE
- Cert/Class distributed based on number of ELL students served.
- TSE and summer school self supporting
- Expended for purpose money is given
- School Age Care is self supporting
- Grant Reserve(s) - \$75,000 and \$35,000 (NROTC)
- Budget Capacity for National Board Stipend (State Pass Through)
- Budget Capacity for potential gifts & Donations

## Fund 2 - Capital Projects Fund Budget Summary

<b>Beginning Fund Balance 9-1-2019</b>		<b>\$ 230,000,000</b>
<b>Revenue:</b>		
Local Property Tax	\$ 16,636,700	
Investment Earnings	3,801,034	
Rental Fees/Misc.	45,003	
Impact Fees	2,740,002	
Bond Premium/Subsidy	525,000	
Sale of Bonds	78,485,002	
Total Revenue		<u>102,232,741</u>
<b>Total Available Resources</b>		<b>\$ 332,232,741</b>
<b>Expenditures:</b>		
Sites	\$ 38,000,000	
Buildings	256,000,000	
Equipment	14,000,000	
Debt (Arbitrage)	<u>100,000</u>	
Total Expenditures		<u>308,100,000</u>
<b>Ending Fund Balance 8-31-2020</b>		<b><u>\$ 24,132,741</u></b>

Capital Projects Fund - Used for the acquisition of school sites, the construction of new schools, or the renovation of existing schools.

## Fund 3 - Debt Service Fund Budget Summary

<b>Beginning Fund Balance 9-1-2019</b>		<b>\$ 19,271,088</b>
<b>Revenue:</b>		
Local Property Tax	\$ 61,023,678	
Investment Earnings	149,197	
State, General Purpose	40,002	
Total Revenue	61,212,877	61,212,877
<b>Total Available Resources</b>		<b>\$ 80,483,965</b>
<b>Expenditures:</b>		
Bonds Redeemed	\$ 32,585,000	
Interest on Bonds	30,574,380	
Transfer Fees	200,010	
Total Expenditures	63,359,390	63,359,390
<b>Ending Fund Balance 8-31-2020</b>		<b><u>\$ 17,124,575</u></b>

Debt Service Fund - Pays the principal and interest payments on outstanding bonds which were sold to pay for building new schools and remodeling existing schools.



## Fund 4 - Associated Student Body Fund Budget Summary

<b>Beginning Fund Balance 9-1-2019</b>		<b>\$ 2,500,000</b>
<b>Revenue:</b>		
General ASB	\$ 6,640,227	
Athletics	2,242,320	
Classes	363,750	
Clubs	1,446,815	
Private Monies	314,860	
<b>Total Revenue</b>	<b>11,007,972</b>	<b>11,007,972</b>
<b>Total Available Resources</b>		<b>\$ 13,507,972</b>
<b>Expenditures:</b>		
General ASB	\$ 6,150,072	
Athletics	2,621,400	
Classes	363,500	
Clubs	1,564,900	
Private Monies	308,100	
<b>Total Expenditures</b>	<b>11,007,972</b>	<b>11,007,972</b>
<b>Ending Fund Balance 8-31-2020</b>		<b><u><u>\$ 2,500,000</u></u></b>

Associated Student Body Fund - A special fund used for student activities in student government, athletic programs, classes, and clubs.

## Fund 5 - Transportation Vehicle Fund Budget Summary

<b>Beginning Fund Balance 9-1-2019</b>		<b>\$ 2,800,000</b>
<b>Revenue:</b>		
Local Property Tax	\$ 939,878	
Investment Earnings	20,031	
State Depreciation Reimbursement	1,556,219	
Other Financing Sources	<u>2</u>	
<b>Total Revenue</b>		<b><u>2,516,130</u></b>
<b>Total Available Resources</b>		<b>\$ 5,316,130</b>
<b>Expenditures:</b>		
School Bus Purchases		<u>3,021,423</u>
<b>Ending Fund Balance 8-31-2020</b>		<b><u><u>\$ 2,294,707</u></u></b>

Transportation Vehicle Fund - Used exclusively for the purchase of school buses for student transportation.

## Administrative Costs 2019-20 F-195 (Budget)

	Actual King County Dist. Average <u>2017-18</u>	Actual Issaquah <u>2017-18</u>	Budget Issaquah <u>2019-20</u>
11 Board of Directors	0.31%	0.32%	0.24%
12 Superintendents Office	0.53%	0.54%	0.39%
13 Finance Office	0.98%	0.89%	0.78%
14 Human Resources	0.90%	0.74%	0.69%
15 Public Relations	0.20%	0.22%	0.20%
21 Supervision-Instruction	2.37%	2.07%	2.04%
41 Supervision-Food Service	0.19%	0.14%	0.13%
51 Supervision-Transportation	0.39%	0.35%	0.25%
61 Supervision-Maintenance/Operations	<u>0.26%</u>	<u>0.21%</u>	<u>0.25%</u>
<b>Total Central Administration</b>	<u>6.13%</u>	<u>5.48%</u>	<u>4.98%</u>
23 Building Administration	<u>6.19%</u>	<u>4.31%</u>	<u>4.07%</u>
<b>Total Central &amp; Building Admin.</b>	<u><u>12.31%</u></u>	<u><u>9.79%</u></u>	<u><u>9.05%</u></u>

**Issaquah School District  
2019-20  
Enrollment Projections**

FTE GRADE	FTE PROJECTION										FTE 2023-24
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
K	653.50	693.50	661.00	703.75	1446.90	1336.70	1326.00	1327.66	1443.58	1388.75	1377.47
1ST	1489.00	1494.00	1547.15	1482.50	1561.40	1519.30	1420.12	1449.42	1445.06	1552.24	1488.42
2ND	1413.81	1552.00	1557.68	1623.30	1535.10	1591.00	1561.11	1470.05	1497.99	1488.12	1593.29
3RD	1526.00	1477.50	1615.00	1609.10	1691.10	1554.90	1628.23	1605.84	1512.78	1538.95	1523.72
4TH	1498.02	1544.70	1547.78	1649.90	1641.00	1720.00	1576.29	1662.45	1634.50	1540.28	1565.55
5TH	1477.23	1555.10	1582.37	1603.60	1680.00	1645.20	1739.77	1602.65	1688.04	1654.07	1557.83
6TH	1461.96	1511.70	1599.50	1626.30	1627.00	1722.70	1666.53	1771.45	1633.65	1716.37	1683.42
7TH	1391.33	1490.90	1551.60	1625.70	1655.30	1631.20	1731.12	1684.74	1786.88	1647.07	1726.59
8TH	1463.01	1432.30	1519.60	1584.80	1650.50	1637.80	1636.92	1742.64	1694.60	1791.98	1648.36
9TH	1343.78	1494.60	1472.40	1565.00	1629.10	1677.30	1659.06	1669.22	1774.91	1724.29	1818.65
10TH	1403.63	1351.60	1488.80	1474.70	1546.10	1565.40	1644.87	1632.04	1639.60	1738.80	1684.79
11TH	1233.44	1292.40	1166.50	1290.20	1243.00	1308.40	1356.88	1429.26	1411.98	1415.24	1515.81
12TH	1110.26	1115.30	1135.80	1063.10	1165.30	1060.90	1158.29	1210.74	1286.50	1261.36	1259.48
<b>TOTAL - FTE</b>	<b>17464.97</b>	<b>18005.60</b>	<b>18445.18</b>	<b>18901.95</b>	<b>20071.80</b>	<b>19970.80</b>	<b>20105.20</b>	<b>20258.16</b>	<b>20450.06</b>	<b>20457.52</b>	<b>20443.39</b>
K-5TH	8057.56	8316.80	8510.98	8672.15	9555.50	9367.10	9251.53	9118.07	9221.94	9162.40	9106.28
6TH-8TH	4316.30	4434.90	4670.70	4836.80	4932.80	4991.70	5034.57	5198.83	5115.13	5155.42	5058.37
9TH-12TH	5091.11	5253.90	5263.50	5393.00	5583.50	5612.00	5819.10	5941.26	6112.99	6139.70	6278.74
<b>TOTAL - FTE</b>	<b>17464.97</b>	<b>18005.60</b>	<b>18445.18</b>	<b>18901.95</b>	<b>20071.80</b>	<b>19970.80</b>	<b>20105.20</b>	<b>20258.16</b>	<b>20450.06</b>	<b>20457.52</b>	<b>20443.39</b>
Running Start	227.00	294.40	311.04	381.00	486.79	580.00	565.00	565.00	565.00	565.00	565.00
<b>Total FTE</b>	<b>17691.97</b>	<b>18300.00</b>	<b>18756.22</b>	<b>19282.95</b>	<b>20558.59</b>	<b>20550.80</b>	<b>20670.20</b>	<b>20823.16</b>	<b>21015.06</b>	<b>21022.52</b>	<b>21008.39</b>
<b>Growth</b>		608.03	456.22	526.73	1275.64	-7.79	119.40	152.96	191.91	7.46	-14.13
<b>Note:</b>	First six years reflect actual enrollments on Oct. 1st. Last five years reflect projected enrollments on Oct. 1st. Running Start per August 31 - 1191E										