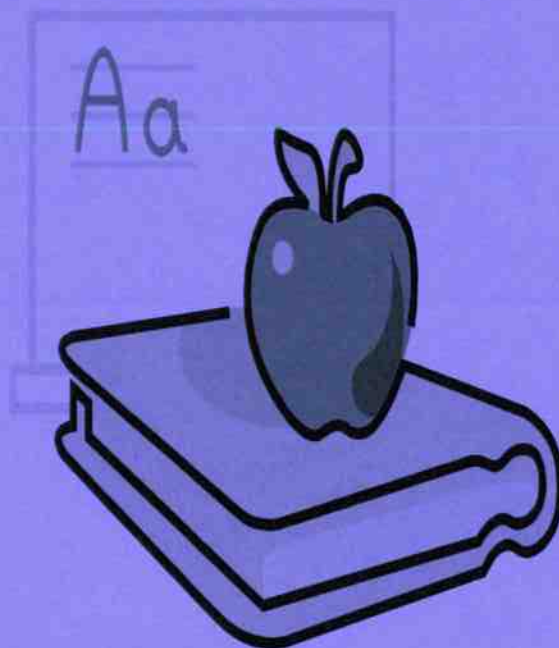


**SNOHOMISH SCHOOL DISTRICT
NO. 201
Snohomish County**

BUDGET

FISCAL YEAR 2023-24



SNOHOMISH SCHOOL DISTRICT

2023-24 BUDGET

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Snohomish School District No. 201



SUMMARY INFORMATION

SUMMARY POINTS – GENERAL FUND 2023-24 Budget

	2021-22	2022-23	2022-23	2023-24
Enrollment FTE	Actual	Budget	Actual	Budget
K-12 District Served	8,800.96	8,729.0	8,811.72	8,803.0
ALE	222.64	237.0	237.94	252.0
Running Start	191.70	197.0	196.26	197.0
Open Doors			4.42	3.0
Total	9,215.30	9,163.0	9,250.34	9,255.0

Special Ed (3 – 21)	1,220.56	1,204.5	1,276.33	1,231.13
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	2021-22	2022-23	2022-23	2023-24
Staffing FTE (Annualized)	Annual	Budget	Annual	Budget
Certificated	635.150	622.528	629.077	642.183
Classified	353.971	359.166	363.382	364.948
Total	989.121	981.194	992.459	1,007.131

Revenues:

- Provides for \$177,650,239 of revenue
- Levy collection rate at \$1.70/\$1,000 assessed value
- Enrollment is essentially flat compared to 2022-23 actual
- Received a 3.7% IPD increase in State funding
- 4% experience factor increase for certificated teachers
- Additional funding for one full-day ECEAP class
- Funding for two Transition to Kindergarten classes

Expenditures:

- Provides capacity for \$179,856,852 of expenditures
- Adds the following staff:
 - ECEAP teacher
 - Pre-School teacher
 - Two Transition to Kindergarten teachers and aides
 - Transportation Supervisor
- Increases certificated staffing by 13.1 FTE
- Upgrades to high school cameras
- Expenditure capacity at \$6 million

Fund Balance:

- Provides for an ending fund balance as follows:

Beginning Fund Balance	\$16,600,000
Revenue	\$177,650,239
Expenditures	\$178,856,852
Transfer to Cap Projects	\$1,000,000
Reduction in Fund Balance	(\$2,206,612)
Ending Fund Balance	\$14,393,387

SUMMARY POINTS – OTHER FUNDS

2023-24 Budget

SUMMARY POINTS – ASSOCIATED STUDENT BODY FUND (ASB)

- Provides for expenditures capacity of \$3,245,992 for student activities and athletics.

SUMMARY POINTS – DEBT SERVICE FUND

- Provides for 2024 debt service levy of \$28,500,000
- Provides for payment of \$25,168,396 of outstanding bond principal and interest during the fiscal year
- Contributes approximately \$2.8 million total to both Sinking Funds for payment of QSCB's (included in fund balance)

SUMMARY POINTS – CAPITAL PROJECTS FUND

- Provides for expenditures of \$10,627,626 on miscellaneous district wide improvements.
- Assumes transfers of \$6,975,000 to General Fund for the Capital Projects Levy

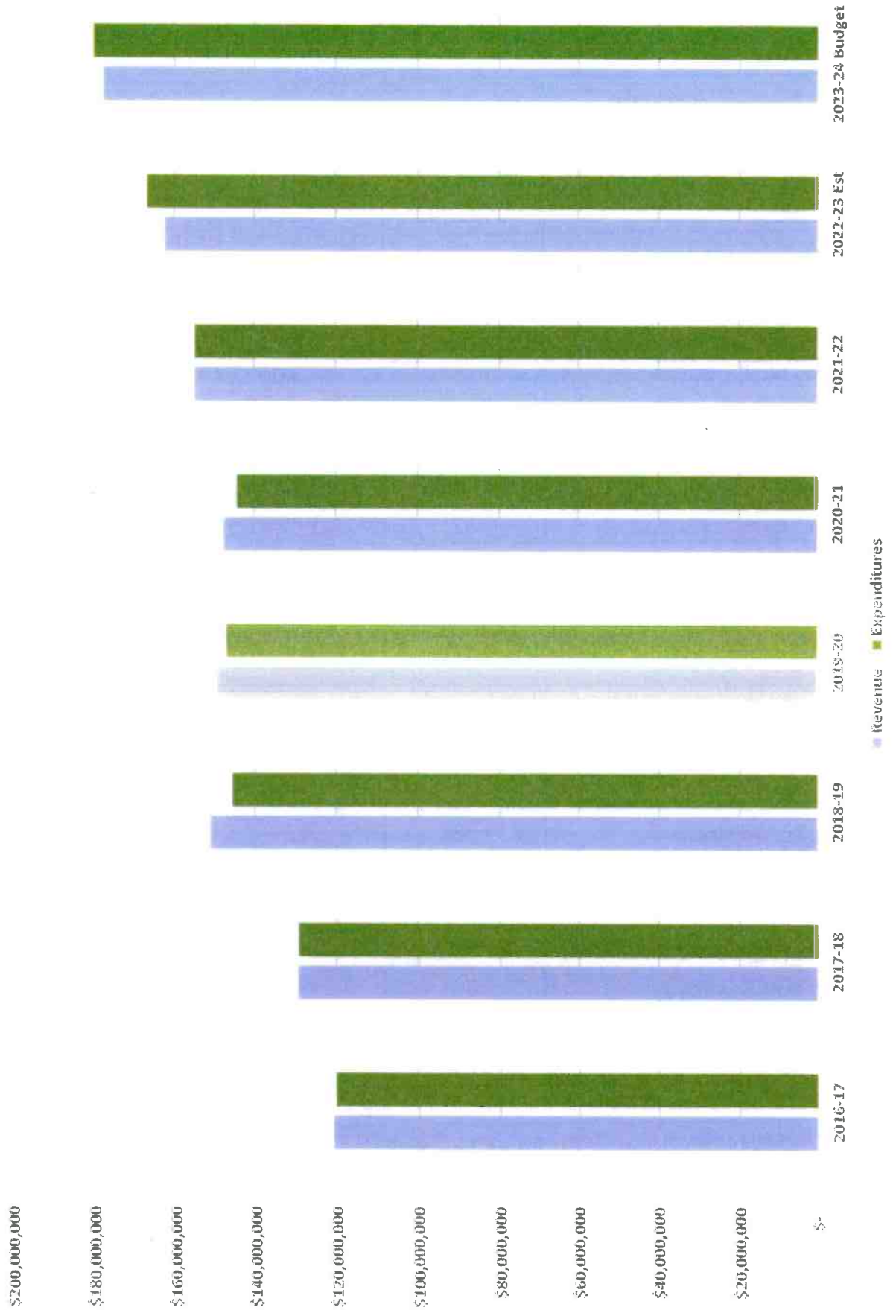
SUMMARY POINTS – TRANSPORTATION VEHICLE FUND

- Provides for expenditures capacity of \$4,934,926 for the purchase of new buses.

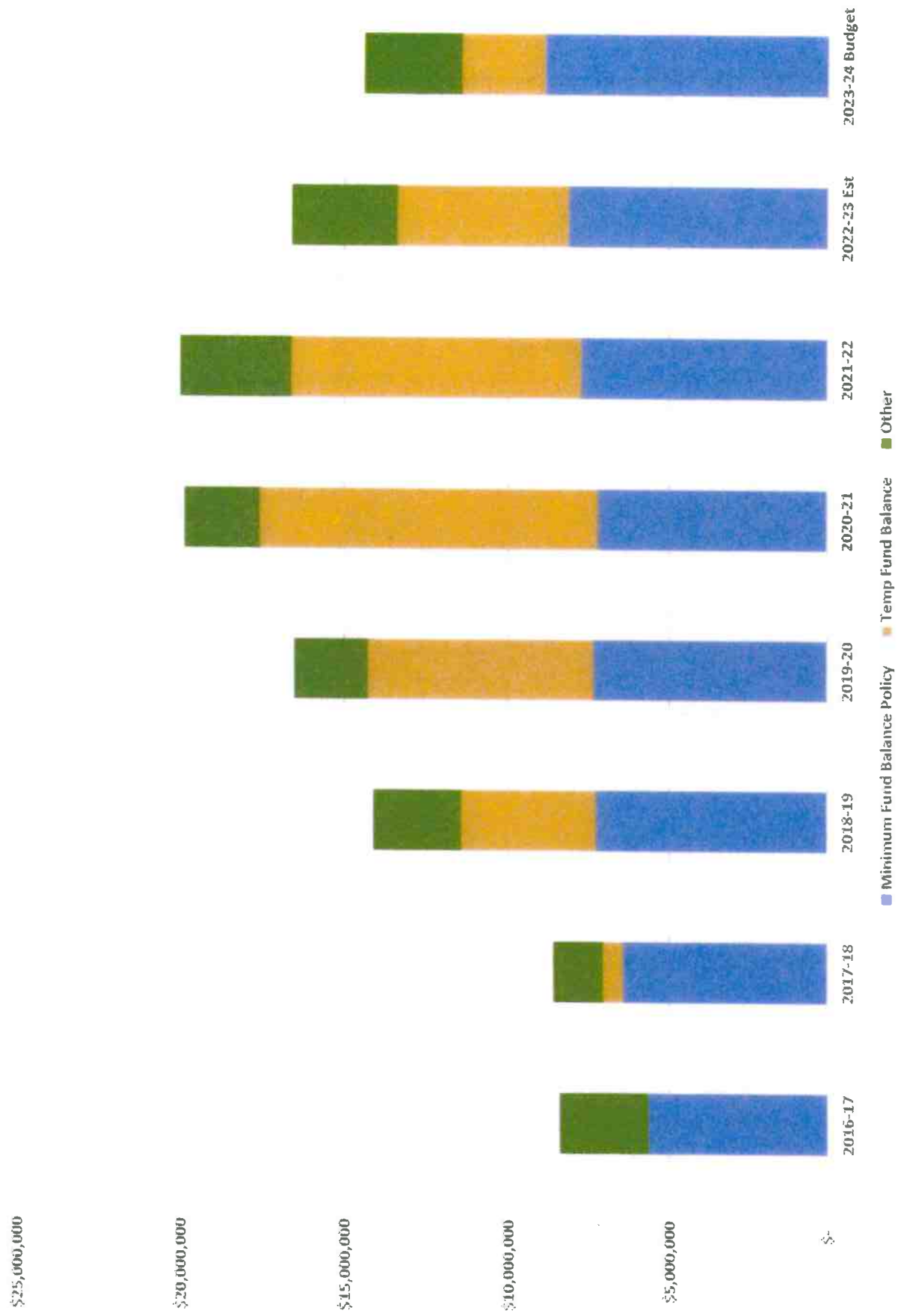
Snohomish School District
Summary Of Revenues & Expenditures
2023-24 BUDGET

Program		Revenue	Expenditure	Revenue Over
Description	Number(s)			(Under) Expend.
Specific Program Revenues & Expenditures				
Basic Education	01,02,97	\$ 93,950,674	\$ 116,262,854	\$ (22,312,180)
Transition to Kindergarten	09	\$ 391,779	\$ 438,954	\$ (47,175)
ESSER & ARP	12,13,14,19,23	\$ 47,200	\$ 75,757	\$ (28,557)
Special Education, State	21,22	18,717,087	24,061,001	(5,343,914)
Special Education, Federal	24	2,002,643	2,457,230	(454,587)
Vocational Ed, State	31,34	5,623,154	5,623,054	100
Vocational Ed, Federal	38	35,921	38,061	(2,140)
Disadvantaged / LAP	51,55	1,872,484	1,781,452	91,032
School Improvement (ESEA)	52	187,226	178,124	9,102
Migrant Federal	53	62,852	64,597	(1,745)
State Special & Pilot Prog.	58	478,751	550,414	(71,663)
Limited English Proficiency	64	56,359	53,619	2,740
Transitional Bilingual	65	964,436	1,091,056	(126,620)
Summer School	73	-	224,474	(224,474)
Highly Capable	74	329,721	285,053	44,668
Misc. Grants Instr. Progs.	79	6,581,667	6,581,182	485
Community Schools	86	-	4,573	(4,573)
ECEAP	88	660,880	799,687	(138,807)
Snohomish Aquatic Center	89	2,877,719	3,139,053	(261,334)
Other Community Services	89	480,000	454,980	25,020
Food & Nutrition Services	98	2,810,000	2,290,999	519,001
Pupil Transportation	99	6,234,975	6,803,264	(568,289)
Technology Levy	01,97	6,980,000	5,597,414	1,382,586
Subtotal		\$ 151,345,528	\$ 178,856,852	\$ (27,511,324)
Revenues Available to Support Funding Shortfalls				
Local Special Levy		\$ 25,829,711		\$ 25,829,711
Local Effort Assistance		\$ -		\$ -
Local Non-Tax (Interest)		\$ 475,000		\$ 475,000
Total		\$ 177,650,239	\$ 178,856,852	\$ (1,206,613)

Revenue and Expenditures



Ending Fund Balance



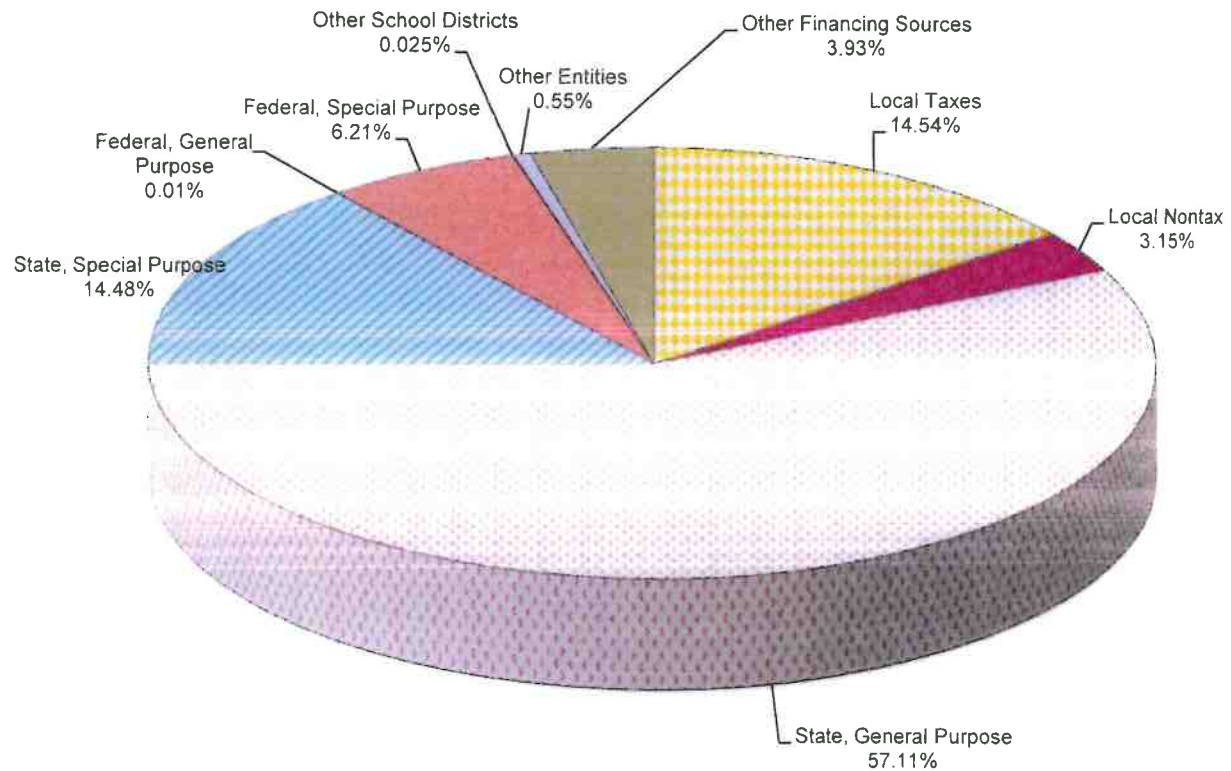
Snohomish School District Revenue Budget Comparison

Description	2021-22 Actual	2022-23 Budget	2023-24 Budget	2022-23 to 2023-24 Difference
Local Taxes				
1100 Local Property Taxes	\$ 17,931,906	\$ 21,919,785	\$ 25,829,711	\$ 3,909,926
1500 Timber Excise Tax	6,433	6,090	6,699	609
Taxes	\$ 17,938,339	\$ 21,925,875	\$ 25,836,410	\$ 3,910,535
Local Nontax				
2100 Tuition & Fees	53,306	60,000	60,000	-
2173 Summer School Tuition & Fees	-	-	-	-
2186 Community Schools Tuition & Fees	-	7,000	-	(7,000)
2200 Sales of Goods, Supplies, & Services	165,521	175,000	185,000	10,000
2231 Voc Ed Sales of Supplies, & Services	1,144	100	100	-
2289 Aquatic Center Sales	2,000,294	2,273,364	2,494,539	221,175
2289 Sales Other Community Services	116,699	147,000	120,000	(27,000)
2298 Food Services	29,052	1,719,821	1,000,000	(719,821)
2300 Investment Earnings	122,227	80,000	475,000	395,000
2500 Gifts and Donations	203,048	200,000	180,000	(20,000)
2600 Fines and Damages	9,628	8,000	8,000	-
2700 Rentals	289,619	350,000	350,000	-
2789 Aquatic Center Rentals	431,915	328,680	383,180	54,500
2800 Insurance Recoveries	27,823	10,000	10,000	-
2900 Local Nontax, Unassigned	320,179	321,360	322,877	1,517
2910 E-Rate	6,630	30,000	5,000	(25,000)
Local Nontax	\$ 3,777,083	\$ 5,710,325	\$ 5,593,696	\$ (116,629)
State, General Purpose				
3100 Apportionment	88,970,311	93,806,044	98,864,389	5,058,345
3121 Special Ed Apportionment	2,380,368	2,453,523	2,537,497	83,974
3300 Local Effort Assistance	-	-	-	-
3600 State Forest	51,478	150,000	50,000	(100,000)
Total State, General Purpose	\$ 91,402,156	\$ 96,409,567	\$ 101,451,886	\$ 5,042,319
State, Special Purpose				
4100 Special Purpose, Unassigned	103,173	-	107,585	107,585
4121 Special Education	13,604,564	13,750,600	16,159,590	2,408,990
4155 Learning Assistance	1,203,926	1,361,515	1,497,484	135,969
4158 Special and Pilot Programs	424,131	555,000	371,166	(183,834)
4165 Transitional Bilingual	802,611	797,742	964,436	166,694
4174 Highly Capable	305,180	316,057	329,721	13,664
4198 School Food Services	72,457	18,077	50,000	31,923
4199 Transportation - Operations	5,930,034	5,943,910	6,234,975	291,065
4300 Other State Agencies, Unassigned	1,623	-	-	-
Total State, Special Purpose	\$ 22,447,698	\$ 22,742,901	\$ 25,714,957	\$ 2,972,056
Federal, General Purpose				
5200 Federal Grants	-	-	-	-
5500 Federal Forests	24,586	15,000	15,000	-
Total Federal, General Purpose	\$ 24,586	\$ 15,000	\$ 15,000	\$ -

Snohomish School District Revenue Budget Comparison

Description	2021-22 Actual	2022-23 Budget	2023-24 Budget	2022-23 to 2023-24 Difference
Federal, Special Purpose				
6110 Spec Purpose Grants			391,779	
6111 Enrollment Stabilization	2,385,029			-
6113 Federal ESSER III	1,752,110	200,000		(200,000)
6114 Federal ESSER III (Learning Loss)	460,780			-
6119 Federal Stimulus - Other	710,503	118,417	47,200	(71,217)
6123 ARP IDEA	4,377	430,680		(430,680)
6124 Special Education, Supplemental	1,941,560	2,002,643	2,002,643	-
6138 Secondary Vocational Education	35,766	35,921	35,921	-
6151 Disadvantaged	351,053	375,014	375,000	(14)
6152 ESEA	164,970	187,226	187,226	-
6153 Migrant	64,721	62,852	62,852	-
6164 Limited English Proficiency	54,659	56,359	56,359	-
6176 Targeted Assistance				
6189 Other Community Services				
6198 School Food Services	3,387,672	1,223,490	1,600,000	376,510
6200 Federal Direct Special Purpose	1,068,723	78,000	96,430	18,430
6300 Grants, Other Federal Agencies	224,781	6,186,000	6,000,000	(186,000)
6321 Special Education, Medicaid Reimb.	52,446	20,000	20,000	-
6998 USDA Commodities	298,339	148,083	160,000	11,917
Total Federal, Special Purpose	\$ 12,957,490	\$ 11,124,685	\$ 11,035,410	\$ (481,054)
Revenues From Other School Districts				
7100 Program Participation, Unassigned	40,436	30,000	44,640	14,640
7121 Other District, Special Education		-	-	-
Total From Other School Districts	\$ 40,436	\$ 30,000	\$ 44,640	\$ 14,640
Revenues From Other Entities				
8100 Agencies and Associations Grants	121,008	736,820	307,360	(429,460)
8188 ECEAP	482,001		660,880	660,880
8200 Private Foundations	6,583	20,000	10,000	(10,000)
8500 Educational Service Districts	3,600	-	-	-
Total From Other Entities	\$ 613,192	\$ 756,820	\$ 978,240	\$ 221,420
Other Financing Sources				
9300 Sale of Equipment	5,168	3,000	5,000	2,000
9500 Leases	749,745			
9901 Transfer from CPF - Tech Levy	5,000,275	5,950,000	6,975,000	1,025,000
Total Other Financing Sources	\$ 5,755,187	\$ 5,953,000	\$ 6,980,000	\$ 1,027,000
Total Revenues & Other Sources	\$ 154,956,166	\$ 164,668,173	\$ 177,650,239	\$ 12,590,287

Snohomish School District 2023-24 Budgeted Revenues



Snohomish School District Budget Comparison by Program Expenditure

Prg	Description	2021-22 Actual	% to Total	2022-23 Budget	% to Total	2023-24 Budget	% to Total	2022-23 to 2023-24 Difference
01	Basic Education	\$ 86,869,541	56.2%	\$ 90,211,376	53.2%	\$ 96,493,546	54.0%	\$ 6,282,170
02	Alt Learning Experience	2,374,429	1.5%	2,522,834	1.5%	2,537,203	1.4%	14,369
09	Transition to Kindergarten					438,954	0.2%	438,954
11	Enrollment Stabilization	1,084,587	0.7%	591,041	0.3%	-	0.0%	(591,041)
13	ESSER III	143,228	0.1%	1,324	0.0%	-	0.0%	(1,324)
14	ESSER III Learning Loss	59,944	0.0%	-	0.0%	-	0.0%	-
19	Federal Stimulus, other					75,757	0.0%	75,757
21	Special Education, State	19,829,205	12.8%	24,257,832	14.3%	24,061,001	13.5%	(196,830)
23	ARP IDEA B	4,204	0.0%	256,399	0.2%	-	0.0%	(256,399)
24	Special Education, Federal	1,872,823	1.2%	1,903,502	1.1%	2,457,230	1.4%	553,728
31	Vocational Educ, State	3,991,529	2.6%	4,015,600	2.4%	4,365,496	2.4%	349,896
34	Middle School CTE	1,204,146	0.8%	1,214,388	0.7%	1,257,559	0.7%	43,171
38	Vocational Educ, Federal	34,364	0.0%	35,530	0.0%	38,061	0.0%	2,530
51	Disadvantaged, Federal	344,041	0.2%	367,034	0.2%	356,769	0.2%	(10,265)
52	ESEA, Federal	158,427	0.1%	177,448	0.1%	178,124	0.1%	676
53	Migrant, Federal	62,155	0.0%	59,570	0.0%	64,597	0.0%	5,027
55	Learning Assistance, State	1,193,105	0.8%	1,390,865	0.8%	1,424,683	0.8%	33,818
56	State Institutions	2,127	0.0%	-	0.0%	-	0.0%	-
58	Special & Pilot Programs	541,217	0.4%	497,841	0.3%	550,414	0.3%	52,573
64	Limited English Proficiency	52,492	0.0%	53,416	0.0%	53,619	0.0%	203
65	Transitional Bilingual, State	804,797	0.5%	940,457	0.6%	1,091,056	0.6%	150,599
73	Summer School	50	0.0%	-	0.0%	224,474	0.1%	224,474
74	Highly Capable	267,338	0.2%	273,240	0.2%	285,053	0.2%	11,813
79	Instruction Prog, Other Reiml	418,524	0.3%	6,527,081	3.8%	6,581,182	3.7%	54,102
86	Community Schools	-	0.0%	4,654	0.0%	4,573	0.0%	(81)
88	Day Care	459,300	0.3%	583,585	0.3%	799,687	0.4%	216,102
89	Other Community Services	2,701,657	1.7%	3,221,167	1.9%	3,594,033	2.0%	372,866
97	District-Wide Support	20,892,882	13.5%	20,976,445	12.4%	22,829,519	12.8%	1,853,074
98	Food Services	3,044,133	2.0%	2,907,995	1.7%	2,290,999	1.3%	(616,996)
99	Pupil Transportation	6,078,788	3.9%	6,599,513	3.9%	6,803,264	3.8%	203,751
Total		\$ 154,489,032	100.0%	\$ 169,590,137	100.0%	\$ 178,856,852	100.0%	\$ 9,266,715

Snohomish School District Budget Comparison by Activity of Expenditure

Description	2021-22 Actual	% to Total	2022-23 Budget	% to Total	2023-24 Budget	% to Total
Teaching						
27 Teaching	\$ 86,446,340	55.96%	\$ 98,323,908	57.98%	\$ 103,383,812	57.80%
28 Extracurricular	2,046,230	1.32%	2,187,619	1.29%	2,194,846	1.23%
29 Payments to School Districts	336,533	0.22%	350,000	0.21%	350,000	0.20%
Teaching	\$ 88,829,102	57.50%	\$ 100,861,527	59.47%	\$ 105,928,658	59.23%
Teaching Support						
22 Learning Resources	1,717,780	1.11%	1,845,547	1.09%	1,910,239	1.07%
24 Guidance and Counseling	4,222,135	2.73%	4,529,419	2.67%	4,698,482	2.63%
25 Pupil Management & Safety	495,687	0.32%	680,188	0.40%	590,384	0.33%
26 Health Services	7,573,369	4.90%	8,481,562	5.00%	8,673,204	4.85%
31 Instructional Prof Dev.	1,211,250	0.78%	1,227,340	0.72%	1,198,759	0.67%
32 Instructional Technology	2,460,924	1.59%	2,019,114	1.19%	3,023,104	1.69%
33 Curriculum	1,203,725	0.78%	710,554	0.42%	1,394,868	0.78%
34 Professional Learning	1,024,671	0.66%	1,097,730	0.65%	1,147,147	0.64%
Teaching Support	\$ 19,909,541	12.89%	\$ 20,591,455	12.14%	\$ 22,636,187	12.66%
Teaching & Teaching Support	\$ 108,738,643	70.39%	\$ 121,452,982	71.62%	\$ 128,564,844	71.88%
Central Administration						
11 Board of Directors	538,198	0.35%	264,668	0.16%	281,268	0.16%
12 Superintendent's Office	677,843	0.44%	655,714	0.39%	751,918	0.42%
13 Business Office	2,005,941	1.30%	2,046,966	1.21%	2,165,403	1.21%
14 Human Resources	1,634,728	1.06%	1,821,125	1.07%	1,980,412	1.11%
15 Public Relations	377,783	0.24%	484,245	0.29%	560,022	0.31%
21 Supervision - Instruction	4,212,862	2.73%	4,651,654	2.74%	4,755,073	2.66%
41 Supervision - Food Services	32,062	0.02%	27,122	0.02%	22,815	0.01%
51 Supervision - Transportation	1,018,680	0.66%	1,110,721	0.65%	1,043,625	0.58%
61 Supervision - Facilities	883,737	0.57%	932,935	0.55%	949,524	0.53%
Central Administration	\$ 11,381,834	7.37%	\$ 11,995,150	7.07%	\$ 12,510,058	6.99%
Building Administration						
23 Principals	\$ 8,806,501	5.70%	\$ 9,965,708	5.88%	\$ 10,236,068	5.72%
Total Administration	\$ 20,188,335	13.07%	\$ 21,960,858	12.95%	\$ 22,746,126	12.72%

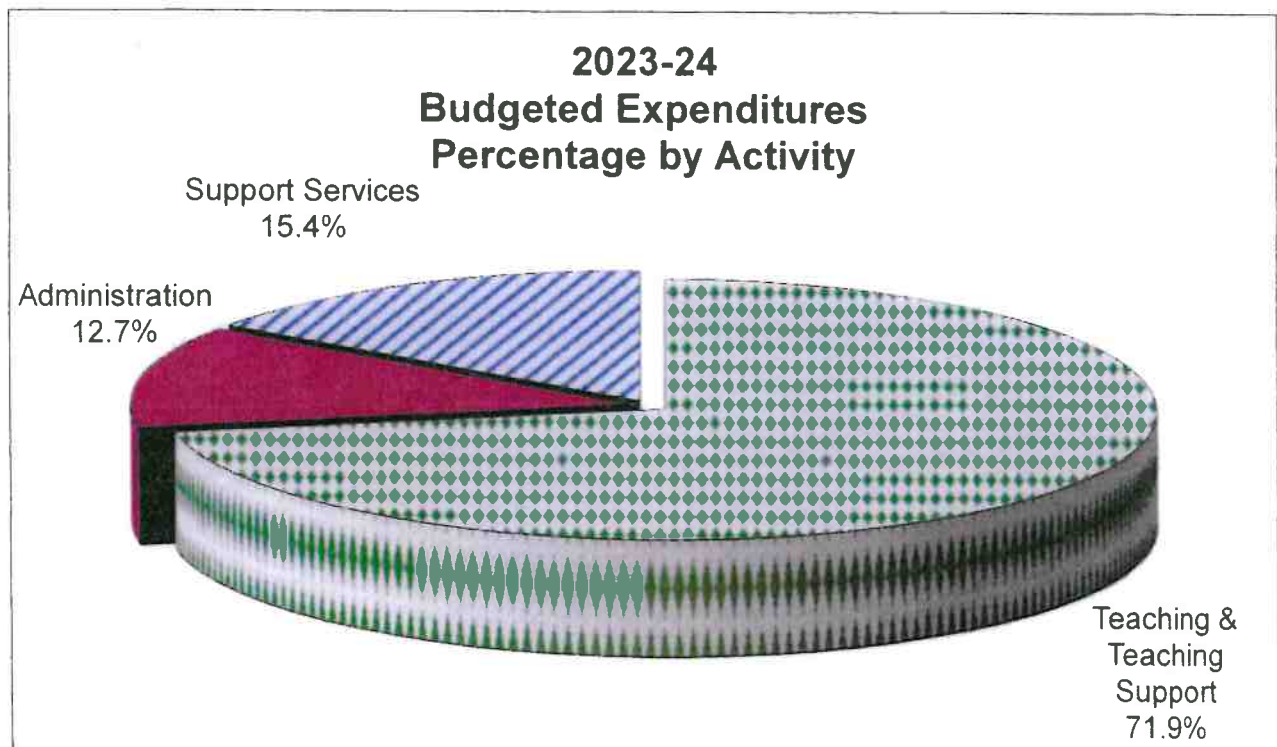
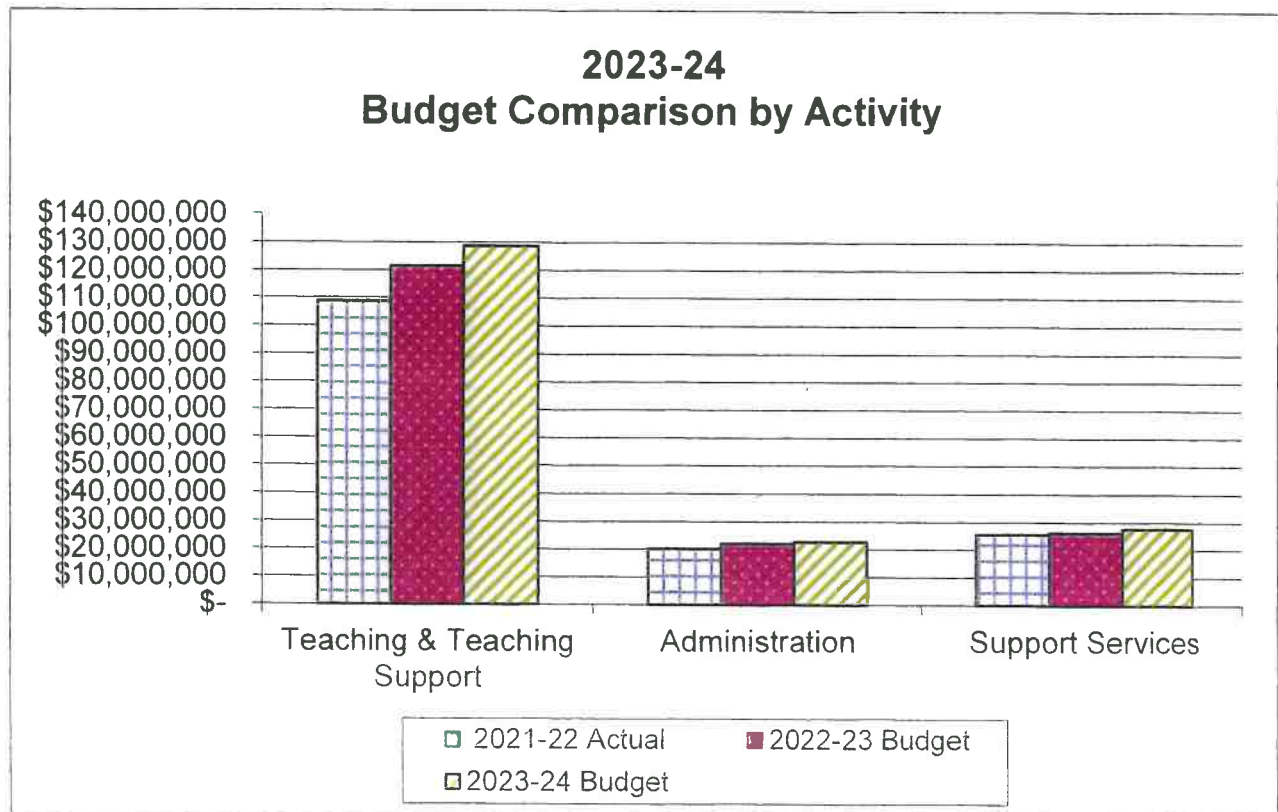
Snohomish School District

Budget Comparison by Activity of Expenditure

Description	2021-22 Actual	% to Total	2022-23 Budget	% to Total	2023-24 Budget	% to Total
Other Support Service Activities						
42 Food	\$ 13,688	0.01%	\$ (146,983)	-0.09%	\$ (200,000)	-0.11%
44 Food Service Operations	2,998,384	1.94%	3,038,199	1.79%	2,468,184	1.38%
49 Transfers - Food Service		0.00%	(7,343)	0.00%	-	0.00%
52 Operation of Buses	4,309,239	2.79%	4,657,401	2.75%	4,852,100	2.71%
53 Maintenance of Buses	631,421	0.41%	664,383	0.39%	713,544	0.40%
56 Insurance - Transportation	216,043	0.14%	224,400	0.13%	230,000	0.13%
59 Transfers - Transportation	(40,072)	-0.03%	(191,250)	-0.11%	(186,750)	-0.10%
62 Grounds Maintenance	371,962	0.24%	674,106	0.40%	858,349	0.48%
63 Operation of Buildings	4,533,418	2.93%	4,855,766	2.86%	5,121,044	2.86%
64 Maintenance of Buildings	2,232,688	1.45%	1,809,652	1.07%	2,107,546	1.18%
65 Utilities	2,521,182	1.63%	2,386,122	1.41%	2,607,200	1.46%
67 Building Security	228,911	0.15%	364,848	0.22%	384,391	0.21%
68 Insurance	1,483,135	0.96%	1,518,900	0.90%	2,161,854	1.21%
72 Information Systems	3,178,502	2.06%	3,723,942	2.20%	3,372,986	1.89%
74 Warehousing & Distribution	85,449	0.06%	82,917	0.05%	94,816	0.05%
75 Motor Pool	13,702	0.01%	(7,250)	0.00%	127,750	0.07%
83 Interest	37,250	0.02%		0.00%		0.00%
84 Principal	1,263,258	0.82%		0.00%		0.00%
85 Debt Expenditure	(550,764)	-0.36%		0.00%		0.00%
91 Public Activities	2,034,660	1.32%	2,528,486	1.49%	2,832,869	1.58%
Total Support Service Activities	\$ 25,562,054	16.55%	\$ 26,176,297	15.44%	\$ 27,545,882	15.40%
Total	\$ 154,489,032	100.00%	\$ 169,590,137	100.00%	\$ 178,856,853	100.00%

Snohomish School District

Budgeted Activity of Expenditure Graphs



Snohomish School District

Budget Comparison by Function and Activity of Expenditure

Description	2021-22 Actual	% to Total	2022-23 Budget	% to Total	2023-24 Budget	% to Total
11 Board of Directors	\$ 538,198	0.35%	\$ 264,668	0.16%	\$ 281,268	0.16%
12 Superintendent's Office	677,843	0.44%	655,714	0.39%	751,918	0.42%
13 Business Office	2,005,941	1.30%	2,046,966	1.21%	2,165,403	1.21%
14 Human Resources	1,634,728	1.06%	1,821,125	1.07%	1,980,412	1.11%
15 Public Relations	377,783	0.24%	484,245	0.29%	560,022	0.31%
Total Administration	\$ 5,234,494	3.39%	\$ 5,272,718	3.11%	\$ 5,739,022	3.21%
21 Supervision - Instruction	4,212,862	2.73%	4,651,654	2.74%	4,755,073	2.66%
22 Learning Resources	1,717,780	1.11%	1,845,547	1.09%	1,910,239	1.07%
23 Principals	8,806,501	5.70%	9,965,708	5.88%	10,236,068	5.72%
24 Guidance and Counseling	4,222,135	2.73%	4,529,419	2.67%	4,698,482	2.63%
25 Pupil Management & Safety	495,687	0.32%	680,188	0.40%	590,384	0.33%
26 Health Services	7,573,369	4.90%	8,481,562	5.00%	8,673,204	4.85%
27 Teaching	86,446,340	55.95%	98,323,908	57.98%	103,383,812	57.80%
28 Extracurricular	2,046,230	1.32%	2,187,619	1.29%	2,194,846	1.23%
29 Payments to School Districts	336,533	0.22%	350,000	0.21%	350,000	0.20%
31 Instructional Prof Dev.	1,211,250	0.78%	1,227,340	0.72%	1,198,759	0.67%
32 Instructional Technology	2,460,924	1.59%	2,019,114	1.19%	3,023,104	1.69%
33 Curriculum	1,203,725	0.78%	710,554	0.42%	1,394,868	0.78%
34 Professional Learning	1,024,671	0.66%	1,097,730	0.65%	1,147,147	0.64%
Total Instruction	\$ 121,758,006	78.81%	\$ 136,070,344	80.23%	\$ 143,555,986	80.26%
41 Supervision - Food Services	32,062	0.02%	27,122	0.02%	22,815	0.01%
42 Food	13,688	0.01%	(146,983)	-0.09%	(200,000)	-0.11%
44 Food Service Operations	2,998,384	1.94%	3,038,199	1.79%	2,468,184	1.38%
49 Transfers - Food Services	-	0.00%	(7,343)	0.00%	-	0.00%
Total Food Services	\$ 3,044,133	1.97%	\$ 2,910,995	1.72%	\$ 2,290,999	1.28%
51 Supervision - Transportation	1,018,680	0.66%	1,110,721	0.65%	1,043,625	0.58%
52 Operation of Buses	4,309,239	2.79%	4,657,401	2.75%	4,852,100	2.71%
53 Maintenance of Buses	631,421	0.41%	664,383	0.39%	713,544	0.40%
56 Insurance - Transportation	216,043	0.14%	224,400	0.13%	230,000	0.13%
58 Remote Learning	10,395	0.01%	-	0.00%	-	0.00%
59 Transfers - Transportation	(40,072)	-0.03%	(191,250)	-0.11%	(186,750)	-0.10%
Total Transportation	\$ 6,145,704	3.98%	\$ 6,465,655	3.81%	\$ 6,652,519	3.72%

Snohomish School District

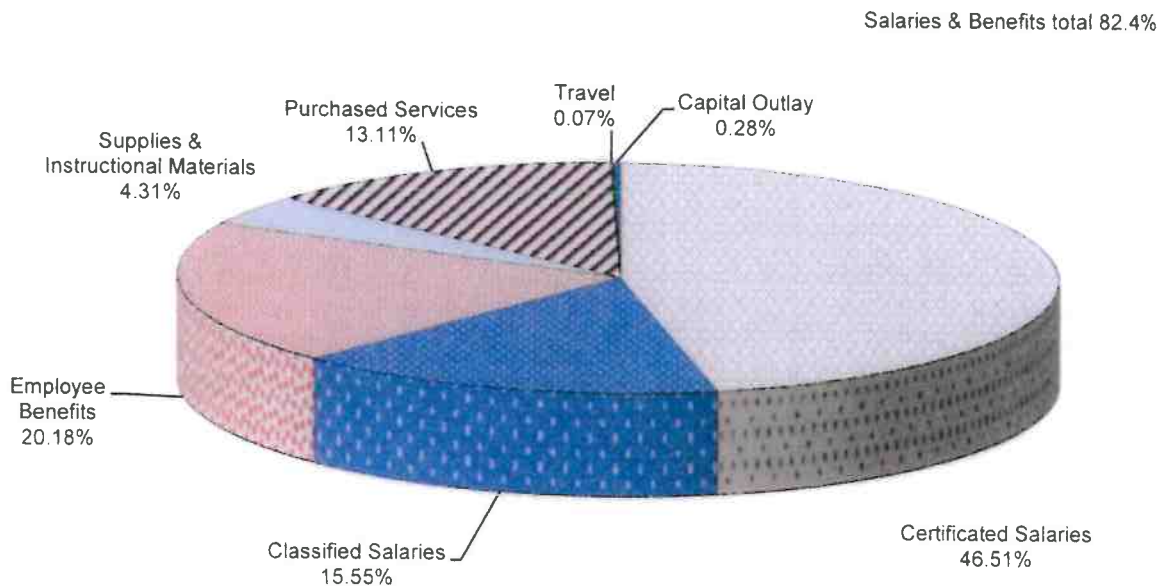
Budget Comparison by Function and Activity of Expenditure

Description	2021-22 Actual	% to Total	2022-23 Budget	% to Total	2023-24 Budget	% to Total
61 Supervision - Facilities	883,737	0.57%	932,935	0.55%	949,524	0.53%
62 Grounds Maintenance	371,962	0.24%	674,106	0.40%	858,349	0.48%
63 Operation of Buildings	4,533,418	2.93%	4,855,766	2.86%	5,121,044	2.86%
64 Maintenance of Buildings	2,232,688	1.45%	1,809,652	1.07%	2,107,546	1.18%
65 Utilities	2,521,182	1.63%	2,386,122	1.41%	2,607,200	1.46%
67 Building Security	228,911	0.15%	364,848	0.22%	384,391	0.21%
68 Insurance	1,483,135	0.96%	1,518,900	0.90%	2,161,854	1.21%
Total Building Maintenance and Operations	\$ 12,255,033	7.93%	\$ 12,542,329	7.40%	\$ 14,189,907	7.93%
72 Information Systems	3,178,502	2.06%	3,723,942	2.20%	3,372,986	1.89%
74 Warehousing & Distribution	85,449	0.06%	82,917	0.05%	94,816	0.05%
75 Motor Pool	13,702	0.01%	(7,250)	0.00%	127,750	0.07%
83 Interest	37,250	0.02%	-	0.00%	-	0.00%
84 Principal	1,263,258	0.82%	-	0.00%	-	0.00%
85 Debt Expenditure	(550,764)	-0.36%	-	0.00%	-	0.00%
91 Public Activities	2,034,660	1.32%	2,528,486	1.49%	2,832,869	1.58%
Total Other Services & Costs	\$ 6,062,057	3.92%	\$ 6,328,095	3.73%	\$ 6,428,421	3.59%
Total	\$ 154,499,427	100.00%	\$ 169,590,137	100.00%	\$ 178,856,853	100.00%

Snohomish School District Budget Comparison by Object of Expenditure

Description	2021-22 Actual	% to Total	2022-23 Budget	% to Total	2023-24 Budget	% to Total
0 Debit Transfers	\$ 1,398,492	0.91%	\$ 265,183	0.16%	\$ 265,300	0.15%
1 Credit Transfers	(1,398,492)	-0.91%	(265,183)	-0.16%	(265,300)	-0.15%
2 Certificated Salaries	72,666,001	47.04%	76,338,318	45.01%	83,178,904	46.51%
3 Classified Salaries	22,337,387	14.46%	26,163,263	15.43%	27,805,915	15.55%
4 Employee Benefits	33,969,600	21.99%	37,055,472	21.85%	36,085,533	20.18%
5 Supplies & Instruct Matrls	4,954,439	3.21%	7,648,217	4.51%	7,700,731	4.31%
7 Purchased Services	19,315,254	12.50%	22,123,208	13.05%	23,443,889	13.11%
8 Travel	130,997	0.08%	132,049	0.08%	133,088	0.07%
9 Capital Outlay	1,115,353	0.72%	129,609	0.08%	508,793	0.28%
Total	\$ 154,489,032	100.00%	\$ 169,590,137	100.00%	\$ 178,856,853	100.00%

2023-24 Budgeted Expenditures by Object



Snohomish School District

Certificated Staff FTE Comparison by Program/Subprogram

Prg/Sub	Description	2021-22 Annual	2022-23 Budget	2022-23 Annual	2023-24 Budget	% to Total	2022-23
							Annual to 2023-24 Budget Diff.
BASIC EDUCATION							
0100	Regular	456.450	435.380	442.375	452.075	70.4%	9.700
0102	Assistant Superintendent	1.000	1.000	1.000	1.000	0.2%	
0104	Academic Services						
0115	Extra Curricular Support	2.000	2.000	2.000	2.000	0.3%	
0116	Curriculum and Instruction	3.100	3.900	3.900	3.700	0.6%	(0.200)
0146	Nursing	12.400	12.400	10.404	12.000	1.9%	1.596
0147	MJROTC Classroom	1.800	1.800	1.336			(1.336)
0154	Tech Levy	2.100	1.300	0.600	0.908	0.1%	0.308
0165	ELL Support	1.600	5.814	5.330	5.330	0.8%	(0.000)
	Total Basic Education	480.450	463.594	466.945	477.013	74.3%	10.068
BASIC ED - ALTERNATIVE EDUCATION							
0243	Parent Partnership Prog.	4.750	4.750	4.750	4.750	0.7%	
0244	On-Line Learning	0.200	0.200	0.200	0.200	0.0%	
0248	Alternative Learning	7.500	7.500	7.500	7.500	1.2%	
	Total Basic Education	12.450	12.450	12.450	12.450	1.9%	
Transition to Kindergarten							
0900					2.000	0.3%	2.000
ENROLLMENT STABILIZATION							
1111			2.000	6.000			(6.000)
Federal COVID Grants							
19xx	Total Federal Covid Grants			1.696	0.100	0.0%	(1.596)
SPECIAL EDUCATION, STATE							
21xx	Special Education	91.000	93.700	88.400	92.900	14.5%	4.500
	Total Special Ed, State	91.000	93.700	88.400	92.900	14.5%	4.500
SPECIAL EDUCATION, FEDERAL							
24xx	IDEA B	2.800	2.800	2.800	4.400	0.7%	1.600
249x	IDEA PRESCHOOL	4.000	4.000	4.000	5.000	0.8%	1.000
	Total Special Ed, Federal	6.800	6.800	6.800	9.400	1.5%	2.600
VOCATIONAL EDUCATION, STATE							
3147	ROTC				1.259	0.2%	1.259
3151	Support Costs	3.050	3.050	3.150	3.050	0.5%	(0.100)
3155	Molecular Biology	0.400	0.400	0.400	0.400	0.1%	
3156	Annual	0.400	0.200	0.200	0.200	0.0%	
3157	Photography	0.600	0.600	0.600	0.600	0.1%	
3159	Computer Aided Design	1.400	1.400	1.400	1.400	0.2%	
3160	Agriculture	1.800	1.800	1.800	1.800	0.3%	
3161	Business and Technology	6.200	6.720	6.800	6.800	1.1%	
3162	Marketing	1.800	1.800	1.800	1.800	0.3%	

Snohomish School District Certificated Staff FTE Comparison by Program/Subprogram

Prg/Sub	Description	2021-22 Annual	2022-23 Budget	2022-23 Annual	2023-24 Budget	% to Total	2022-23 Annual to 2023-24 Budget Diff.
3165	Family/Consumer Science	2.000	2.000	2.000	2.000	0.3%	
3169	Manufacturing	1.000	1.000	1.000	1.000	0.2%	
3185	Sports Medicine	0.800	0.600	0.600	0.600	0.1%	
	Total Vocational Educ., State	19.450	19.570	19.750	20.909	3.3%	1.159
MIDDLE SCHOOL CTE							
3400	Middle School CTE	5.650	5.650	5.650	5.650	0.9%	
DISADVANTAGED, FEDERAL							
5100	Disadvantaged (Title I)	1.300	1.300	1.200	1.000	0.2%	(0.200)
SCHOOL IMPROVEMENT (ESEA), FEDERAL							
5212	Professional Development	0.800	0.800	0.800	0.800	0.1%	
LEARNING ASSISTANCE PROGRAM (LAP), STATE							
5500	Learning Assistance Prog.	6.950	5.900	7.400	7.300	1.1%	(0.100)
STATE GRANT PROGRAMS							
5802	Beginning Educator Support	0.600		0.600	0.600	0.1%	
LIMITED ENGLISH PROFICIENCY, FEDERAL							
6400	Limited English Proficiency						
TRANSITIONAL BILINGUAL, STATE							
6500	Transitional Bilingual	3.700	4.764	4.921	5.321	0.8%	0.400
HIGHLY CAPABLE							
7400	Highly Capable	1.000	1.000	1.000	1.000	0.2%	
OTHER INSTRUCTIONAL PROGRAMS							
7947	ROTC			0.465	0.741	0.1%	0.276
7973	Billable Salaries	1.000	1.000	1.000	1.000	0.2%	
	Total Other Instr. Programs	1.000	1.000	1.465	1.741	0.2%	0.276
DISTRICT-WIDE SUPPORT							
9701	Superintendent	1.000	1.000	1.000	1.000	0.2%	
9711	Human Resource Services	1.000	1.000	1.000	1.000	0.2%	
9733	Maintenance	1.000	0.500	0.500	0.500	0.1%	
9755	Tech Levy	1.000	1.000	1.000	1.000	0.2%	
	Total District-Wide Support	4.000	3.500	3.500	3.500	0.5%	
Total Certificated Staff FTE -		635.150	622.028	628.577	641.683	0.998	13.106
Total Certificated Staff FTE - Capital Projects			0.500	0.500	0.500	0.1%	
Total Certificated Staff FTE		635.150	622.528	629.077	642.183	99.9%	13.106

Snohomish School District
Classified Staff FTE Comparison by Program/Subprogram

Prg/Sub	Description						2022-23
		2021-22	2022-23	2022-23	2023-24	% to	Annual to
		Annual	Budget	Annual	Budget	Total	2023-24
							Budget Diff.
BASIC EDUCATION							
0100	Regular	71.507	68.640	72.029	69.999	19.2%	(2.030)
0104	Academic Services						
0115	Extra Curricular Support	2.219	1.533	2.533	2.533	0.7%	(0.000)
0116	Curriculum and Instruction	1.640	1.640	1.820	1.820	0.5%	
0118	Assessment	0.066	0.066				
0141	Pupil Services	1.050	0.959	0.749	0.749	0.2%	0.000
0146	Nursing	1.782	1.154	1.300	1.589	0.4%	0.289
0180	Building Budget	0.258	0.144	0.156	0.106	0.0%	(0.050)
0191				0.594			(0.594)
	Total Basic Education	78.522	74.136	79.181	76.796	21.0%	(2.385)
BASIC ED - ALTERNATIVE EDUCATION							
0243	Parent Partnership Program	1.476	1.476	1.479	1.479	0.4%	0.000
0244	On-Line Learning	0.252	0.252	0.258	0.258	0.1%	(0.000)
0248	Alternative Learning	2.617	2.617	2.784	2.784	0.8%	(0.000)
	Total Basic Education	4.345	4.345	4.521	4.521	1.2%	(0.000)
Transition to Kindergarten							
0900					1.188	0.3%	1.188
Federal COVID Grants							
19xx	Federal COVID Grants			0.325	0.325	0.1%	
SPECIAL EDUCATION, STATE							
21xx	Special Education	78.851	86.607	83.853	83.237	22.8%	(0.616)
SPECIAL EDUCATION, FEDERAL							
24xx	IDEA B	4.339	4.522	5.252	5.892	1.6%	0.640
249x	IDEA PRESCHOOL	2.850	2.850	2.856	2.856	0.8%	0.000
	Total Special Educ., Federal	7.189	7.372	8.108	8.748	2.4%	0.640
VOCATIONAL EDUCATION, STATE							
3151	Support Costs	2.540	2.540	2.540	2.540	0.7%	
3154	Biotechnology	0.091	0.091	0.091	0.091	0.0%	0.000
3161	Business Technology	0.365	0.365	0.365	0.365	0.1%	
3162	Marketing Ed	0.731	0.731	0.731	1.096	0.3%	0.365
3165	Family and Consumer Scier	0.365	0.365	0.549	0.366	0.1%	(0.183)
3169	Manufacturing	0.091	0.091	0.090	0.090	0.0%	0.000
	Total Vocational Educ., State	4.183	4.183	4.366	4.550	1.2%	0.183
MIDDLE SCHOOL CTE							
3400	Middle School CTE	1.481	1.481	1.481	1.481	0.4%	(0.000)
VOCATIONAL, FEDERAL							
3860	Carl Perkins	0.388	0.388	0.388	0.388	0.1%	0.000
DISADVANTAGED, FEDERAL							
5100	Disadvantaged (Title I)	1.756	1.527	1.532	1.532	0.4%	0.000
DISADVANTAGED, FEDERAL							
5300	Migrant	0.206	0.206	0.206	0.206	0.1%	(0.000)
LEARNING ASSISTANCE PROGRAM (LAP), STATE							
5500	Learning Assistance Progar	3.174	2.110	2.117	2.130	0.6%	0.013
SPECIAL AND PILOT PROGRAMS, STATE							
5800	Total Special and Pilot, State	0.160	0.160	0.160	0.160	0.0%	(0.000)

Snohomish School District
Classified Staff FTE Comparison by Program/Subprogram

Prg/Sub	Description						2022-23
		2021-22	2022-23	2022-23	2023-24	% to	Annual to
		Annual	Budget	Annual	Budget	Total	2023-24
							Budget Diff.
LIMITED ENGLISH PROFICIENCY, FEDERAL							
6400	Limited English Proficiency	0.037	0.037	0.037			(0.037)
TRANSITIONAL BILINGUAL							
6500	Transitional Bilingual	3.503	2.462	2.266	2.641	0.7%	0.375
HIGHLY CAPABLE							
7400	Highly Capable	0.350	0.350	0.298	0.301	0.1%	0.003
OTHER INSTRUCTIONAL PROGRAMS							
7970	Student Support Advocate	2.066	2.066	2.066	2.066	4.6%	0.000
8856	ECEAP	5.768	5.766	5.425	7.571	2.1%	2.146
	Total Other Instructional Prog	7.834	7.832	7.491	9.637	2.6%	2.146
OTHER COMMUNITY SERVICES							
8973	Facility Use	1.625	1.625	1.625	1.625	0.4%	
8978	Aquatic Center	2.000	2.000	2.000	2.000	0.5%	
	Total Other Community Serv	3.625	3.625	3.625	3.625	1.0%	
DISTRICT-WIDE SUPPORT							
9701	Superintendent	2.000	0.850	1.850	1.850	0.5%	
9706	Public Relations	1.000	2.000	2.875	1.875	0.5%	(1.000)
9711	Human Resource Services	10.103	11.103	11.651	11.651	3.2%	0.000
9714	Payroll	5.625	5.625	5.625	5.625	1.5%	
9721	Business Services	9.375	8.875	8.875	8.875	2.4%	
9732	Custodial	44.375	46.375	45.325	45.325	12.4%	
9733	Maintenance	18.329	17.729	17.825	17.825	4.9%	0.000
9734	Safety and Security		1.000	1.000	1.000	0.3%	
9753	Technology	1.200					
9754	Tech levy	4.000	3.000	3.000	3.000	0.8%	
9755	Tech levy Support	6.600	8.800	8.800	8.800	2.4%	
	Total District-Wide Support	102.607	105.357	106.826	105.827	29.0%	(0.999)
FOOD SERVICES							
9800	Food Services	0.180	0.180	0.120	0.122	0.0%	0.002
TRANSPORTATION							
9900	Regular	51.580	51.508	52.481	52.534	14.4%	0.053
9935	Vehicle Repair	4.000	4.000	4.000	4.000	1.1%	
	Total Transportation	55.580	55.508	56.481	56.534	15.5%	0.053
Total Classified Staff FTE - General		353.971	357.866	363.382	363.948	0.987	(0.622)
Total Classified Staff FTE - Capital Projects			1.250	1.000	1.000	0.3%	
Total Classified Staff FTE		353.971	359.116	364.382	364.948	99.0%	(0.622)

Snohomish School District

Certificated Staff FTE Budget Comparison by Activity

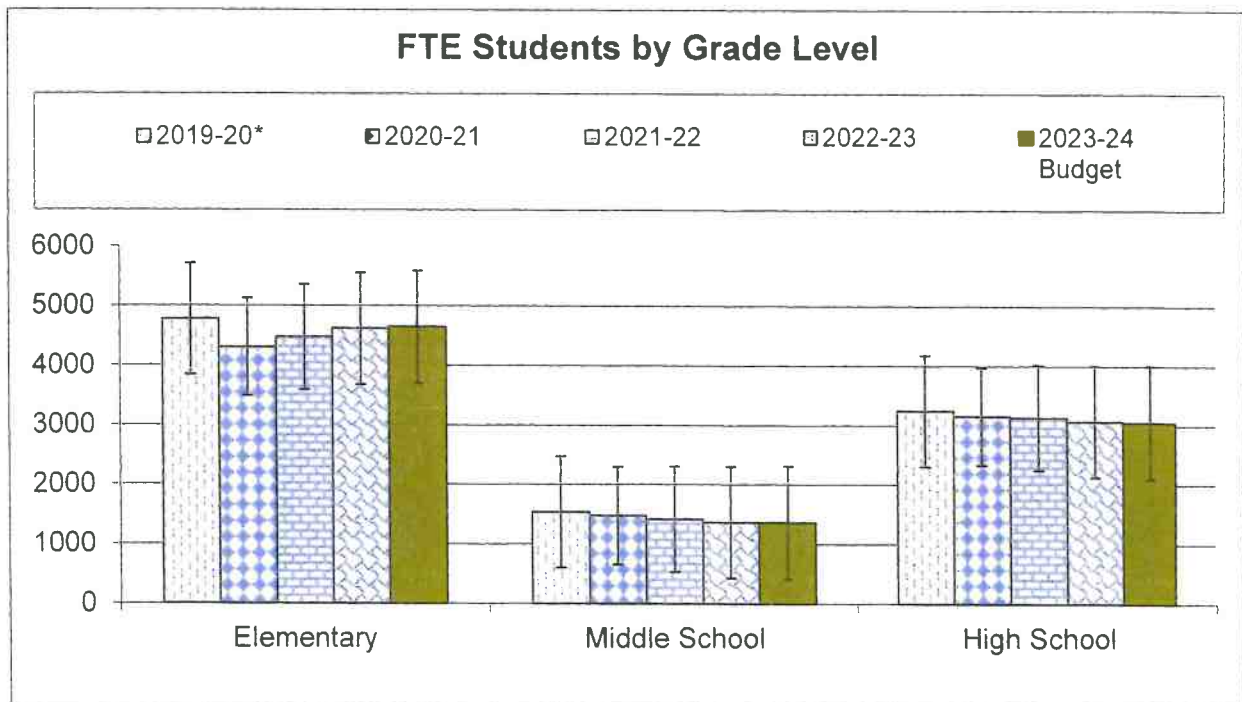
Description	2021-22 Annual	2022-23 Budget	2022-23 Annual	2023-24 Budget	% to Total	2022-23 Annual to 2023-24 Budget Diff.
Teaching						
27 Teaching	505.660	489.078	501.325	509.125	79.3%	7.800
28 Extra Curricular	0.800	0.800	0.800			(0.800)
Teaching	506.460	489.878	502.125	509.125	79.3%	7.000
Teaching Support						
22 Learning Resources	6.490	6.650	6.650	6.650	1.0%	
24 Guidance and Counseling	25.000	25.000	25.000	25.000	3.9%	
26 Health Services	48.200	48.000	42.300	48.200	7.5%	5.900
31 Instr. Professional Develop.	5.100	3.500	3.500	3.708	0.6%	0.208
Teaching Support	84.790	83.150	77.450	83.558	13.0%	6.108
Total Teaching & Teaching Support	591.250	573.028	579.575	592.683	92.3%	13.108
Central Administration						
12 Superintendent's Office	1.000	1.000	1.000	1.000	0.2%	
14 Human Resources	1.000	1.000	1.000	1.000	0.2%	
21 Supervision - Instruction	14.400	15.000	15.100	15.000	2.3%	(0.100)
Central Administration	16.400	17.000	17.100	17.000	2.6%	(0.100)
Building Administration						
23 Principals	25.500	30.500	30.400	30.500	4.7%	0.100
Total Administration	41.900	47.500	47.500	47.500	7.4%	
Other Support Service Activities						
61 Supervision	1.000	1.000	1.000	1.000	0.2%	
72 Information Systems	1.000	1.000	1.000	1.000	0.2%	
Total Other Support Service Activities	2.000	2.000	2.000	2.000	0.3%	
Total Cert FTE General Fund	635.150	622.528	629.075	642.183	100.0%	13.108

Snohomish School District
Classified Staff FTE Budget Comparison by Activity

Description	2021-22 Annual	2022-23 Budget	2022-23 Annual	2023-24 Budget	% to Total	2022-23 Annual to 2023-24 Budget Diff.
Teaching						
27 Teaching	118.443	123.291	121.581	124.413	34.1%	2.832
28 Extracurricular	4.873	4.187	5.187	5.187	1.4%	(0.000)
Teaching	123.316	127.478	126.768	129.600	35.5%	2.832
Teaching Support						
22 Learning Resources	5.567	5.499	5.789	5.823	1.6%	0.034
24 Guidance and Counseling	7.178	7.178	7.383	7.383	2.0%	0.000
25 Pupil Management & Safety	4.903	4.880	3.488	3.579	1.0%	0.091
26 Health Services	14.116	13.260	13.014	11.476	3.1%	(1.539)
31						
32 Instructional Technology	2.200	2.200	2.200	2.200	0.6%	
33 Curriculum						
Teaching Support	33.964	33.017	31.874	30.460	8.3%	(1.414)
Total Teaching & Teaching Support	157.280	160.495	158.642	160.060	43.9%	1.418
Central Administration						
12 Superintendent's Office	2.000	1.000	2.000	2.000	0.5%	
13 Business Office	14.000	14.000	14.000	14.000	3.8%	
14 Human Resources	10.103	11.103	11.651	11.651	3.2%	0.000
15 Public Relations	1.000	2.000	3.000	2.000	0.5%	(1.000)
21 Supervision - Instruction	7.790	7.790	7.729	7.962	2.2%	0.233
41 Supervision - Food Services	0.180	0.180	0.120	0.122	0.0%	0.002
51 Supervision - Transportation	6.106	6.106	6.106	6.911	1.9%	0.805
61 Supervision - Facilities	4.910	4.910	4.760	4.760	1.3%	
Central Administration	46.089	47.089	49.366	49.407	13.5%	0.041
Building Administration						
23 Principals	28.749	26.727	31.248	31.197	8.5%	(0.051)
Total Administration	74.838	73.816	80.614	80.604	22.1%	(0.010)
Other Support Service Activities						
52 Operation of Buses	43.633	43.585	44.763	43.919	12.0%	(0.844)
53 Maintenance-Buses	4.000	4.000	4.000	4.000	1.1%	
62 Grounds Maintenance	7.419	7.419	7.415	7.415	2.0%	0.000
63 Operation of Buildings	45.000	47.000	46.000	46.000	12.6%	
64 Maintenance of Buildings	7.000	7.000	7.150	7.150	2.0%	
67 Bldg and Property Security		1.000	1.000	1.000	0.3%	
72 Information Systems	11.800	11.800	11.800	11.800	3.2%	
74 Warehousing & Distribution	1.000	1.000	1.000	1.000	0.3%	
91 Public Activities	2.000	2.000	2.000	2.000	0.5%	
Total Support Service Activities	121.852	124.804	125.128	124.284	34.1%	(0.844)
Total Classified FTE General Fund	353.970	359.115	364.384	364.948	100.0%	0.564

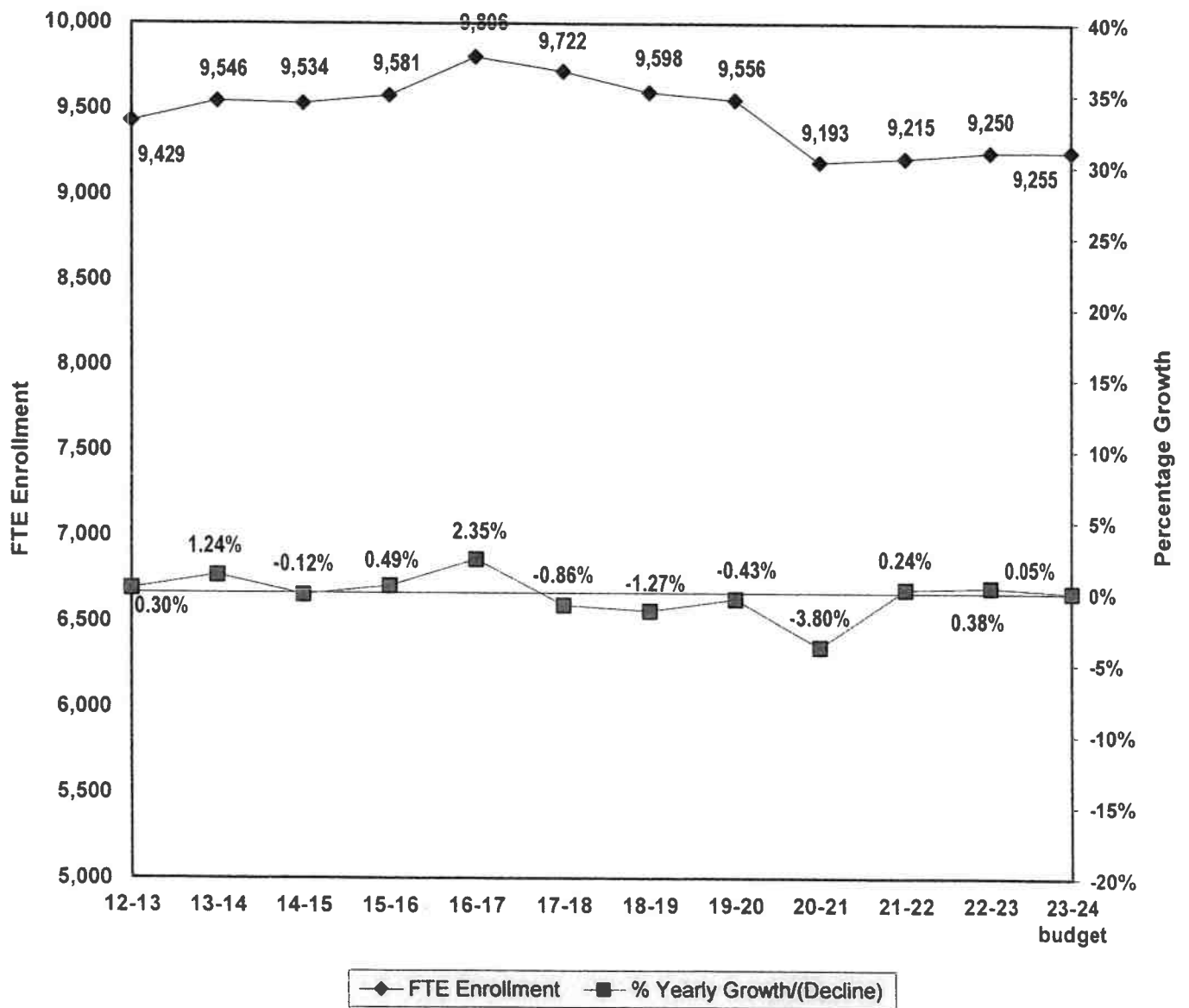
Snohomish School District
Enrollment FTE - Annualized Average
 2019-20 to 2023-24 Projection

Grade Level	2019-20*	2020-21	2021-22	2022-23	2023-24 Budget	Net Change 2022-23 vs. 2023-24
KINDERGARTEN	658.30	544.51	638.87	642.05	624.00	(18.05)
FIRST	644.74	608.48	647.64	654.23	657.00	2.77
SECOND	627.48	610.65	643.13	670.32	672.00	1.68
THIRD	692.80	572.11	650.22	660.98	692.00	31.02
FOURTH	687.75	651.84	596.30	672.13	675.00	2.87
FIFTH	721.87	639.51	660.97	623.31	687.00	63.69
SIXTH	743.76	678.64	637.02	693.18	639.00	(54.18)
Elementary	4776.70	4305.74	4474.15	4616.20	4646.00	29.80
SEVENTH	791.94	727.01	702.78	647.64	706.00	58.36
EIGHTH	746.45	753.07	716.18	720.54	654.00	(66.54)
Middle School	1538.39	1480.08	1418.96	1368.18	1360.00	(8.18)
NINTH	837.22	852.51	841.44	814.15	804.00	(10.15)
TENTH	885.59	822.27	846.53	836.23	812.00	(24.23)
ELEVENTH	784.18	743.19	704.80	738.17	730.00	(8.17)
TWELFTH	733.74	734.45	737.73	676.74	703.00	26.26
High School	3240.73	3152.42	3130.50	3065.29	3049.00	(16.29)
Sub Total	9555.82	8938.24	9023.61	9049.67	9055.00	5.33
Running Start	192.69	254.64	191.51	196.26	197.00	0.74
Open Doors				4.42	3.00	(1.42)
TOTAL	9748.51	9192.88	9215.12	9250.35	9255.00	6.07



*OSPI projected enrollment for April through June

Snohomish School District **K-12 Basic Education** **Annual Average FTE Enrollment** **2012-13 Through 2022-23 Actual; 2023-24 Budgeted**



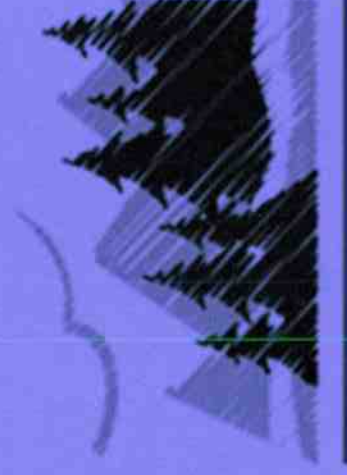
MSOC Analysis

Materials, Supplies, and Operating Costs
2023-2024 Budget

MSOC Revenue (State)	\$	12,853,775.50
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MSOC Expenditures	\$	17,050,464.58
Programs 01 & 97		

Snohomish School District No. 201



FOUR-YEAR FORECAST
F-195 F

Snohomish School District No. 201

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ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	619.00	619.00	619.00	619.00
2. Grade 1	651.00	651.00	651.00	651.00
3. Grade 2	666.00	666.00	666.00	666.00
4. Grade 3	688.00	688.00	688.00	688.00
5. Grade 4	666.00	666.00	666.00	666.00
6. Grade 5	677.00	677.00	677.00	677.00
7. Grade 6	629.00	629.00	629.00	629.00
8. Grade 7	697.00	697.00	697.00	697.00
9. Grade 8	644.00	644.00	644.00	644.00
10. Grade 9	783.00	783.00	783.00	783.00
11. Grade 10	767.00	767.00	767.00	767.00
12. Grade 11 (excluding Running Start)	671.00	671.00	671.00	671.00
13. Grade 12 (excluding Running Start)	645.00	645.00	645.00	645.00
14. SUBTOTAL	8,803.00	8,803.00	8,803.00	8,803.00
15. Running Start	197.00	197.00	197.00	197.00
16. Dropout Reengagement Enrollment	3.00	3.00	3.00	3.00
17. ALE Enrollment	252.00	252.00	252.00	252.00
18. TOTAL K-12	9,255.00	9,255.00	9,255.00	9,255.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	640.626	639.326	639.326	639.326
2. General Fund FTE Classified Employees /4	350.502	349.908	349.908	349.908

Snohomish School District No. 201

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SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	25,836,410	27,566,737	28,553,918	29,412,679
2000 Local Nontax Support	5,593,696	5,603,188	5,616,329	5,679,804
3000 State, General Purpose	101,451,886	106,127,939	108,486,627	110,923,777
4000 State, Special Purpose	25,714,957	25,985,716	26,373,428	26,686,999
5000 Federal, General Purpose	15,000	15,000	15,000	15,000
6000 Federal, Special Purpose	11,035,410	10,730,341	10,735,224	10,739,182
7000 Revenues from Other School Districts	44,640	30,000	30,000	30,000
8000 Revenues from Other Entities	978,240	978,240	978,240	978,240
9000 Other Financing Sources	6,980,000	6,480,000	6,780,000	6,980,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	177,650,239	183,517,161	187,568,766	191,445,681
EXPENDITURES				
00 Regular Instruction	99,469,703	103,448,491	106,551,946	109,748,504
10 Federal Special Purpose Funding	75,757	75,755	75,755	75,755
20 Special Education Instruction	26,518,231	27,578,960	28,406,329	29,258,519
30 Vocational Education Instruction	5,661,114	5,887,559	6,123,061	6,245,522
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	3,719,262	3,719,272	3,719,272	3,719,272
70 Other Instructional Programs	7,090,709	7,374,337	7,521,824	7,672,261
80 Community Services	4,398,294	4,574,226	4,665,710	4,759,024
90 Support Services	31,923,782	33,519,971	34,525,570	35,561,337
B. TOTAL EXPENDITURES	178,856,852	186,178,571	191,589,467	197,040,194
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,000,000	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-2,206,612	-2,661,410	-4,020,701	-5,594,513
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0

Snohomish School District No.201

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SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	7,677,872	5,316,976	2,128,543	0
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	8,922,128	9,076,411	9,603,434	7,711,276
F. TOTAL BEGINNING FUND BALANCE	16,600,000	14,393,387	11,731,977	7,711,276
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

Snohomish School District No.201

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SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	5,471,259	2,655,565	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	8,922,128	9,076,412	7,711,276	2,116,762
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	14,393,387	11,731,977	7,711,276	2,116,763

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

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

Snohomish School District No.201

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES				
100 General Student Body	897,855	900,000	900,000	900,000
200 Athletics	459,350	500,000	440,935	450,000
300 Classes	97,350	95,375	95,375	95,375
400 Clubs	817,780	830,000	750,000	760,000
600 Private Moneys	320,000	350,000	252,900	252,900
A. TOTAL REVENUES	2,592,335	2,675,375	2,439,210	2,458,275
EXPENDITURES				
100 General Student Body	993,331	900,000	900,000	900,000
200 Athletics	752,305	500,000	440,935	450,000
300 Classes	87,835	95,375	95,375	95,375
400 Clubs	1,092,511	830,000	750,000	760,000
600 Private Moneys	320,010	350,000	252,900	252,900
B. TOTAL EXPENDITURES	3,245,992	2,675,375	2,439,210	2,458,275
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-653,657	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,258,779	605,122	605,122	605,122
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,258,779	605,122	605,122	605,122
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	605,122	605,122	605,122	605,122
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Snohomish School District No.201

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	605,122	605,122	605,122	605,122

Snohomish School District No.201

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	28,262,648	28,500,000	29,750,000	31,000,000
2000 Local Nontax Support	200,000	200,000	200,000	200,000
3000 State, General Purpose	300,000	300,000	300,000	300,000
5000 Federal, General Purpose	825,125	825,125	825,125	825,125
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	29,587,773	29,825,125	31,075,125	32,325,125
EXPENDITURES				
Matured Bond Expenditures	15,900,009	18,460,000	39,115,000	24,420,000
Interest on Bonds	9,268,387	8,560,412	7,432,343	6,164,750
Refund Loan Interest	0	0	0	0
Transfer Fees	1,000,000	500,000	500,000	500,000
Arbitrage Rebate	0	0	0	0
Underwriter's Fees	2,500,000	500,000	500,000	500,000
B. TOTAL EXPENDITURES	28,668,396	28,020,412	47,547,343	31,584,750
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	200,000	200,000	200,000	200,000
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	719,377	1,604,713	-16,672,218	540,375
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	34,961,345	35,680,722	37,285,435	20,613,217
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	34,961,345	35,680,722	37,285,435	20,613,217
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Snohomish School District No.201

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	35,680,721	37,285,435	20,613,217	21,153,592
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	1	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	35,680,722	37,285,435	20,613,217	21,153,592

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

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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	8,613,510	9,044,186	9,496,395	9,971,215
2000 Local Nontax Support	1,433,000	1,461,660	1,490,893	1,520,711
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	1,200,000	200,000	200,000	200,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	11,246,510	10,705,846	11,187,288	11,691,926
EXPENDITURES				
10 Sites	0	0	0	0
20 Buildings	7,909,213	3,057,653	3,329,787	3,804,426
30 Equipment	2,710,913	1,140,693	1,350,000	1,380,000
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	7,500	7,500	7,500	7,500
90 Debt Expenditures	0	0	0	0
TOTAL EXPENDITURES	10,627,626	4,205,846	4,687,287	5,191,926
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	6,975,000	6,500,000	6,500,000	6,500,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-6,356,115	0	1	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventories & Prepaid Items	0	0	0	0

Snohomish School District No.201

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	4,360,996	20,000	20,000	20,001
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	206,787	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	1,808,333	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
TOTAL BEGINNING FUND BALANCE	6,376,116	20,000	20,000	20,001
NG FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	20,000	20,000	20,001	20,001
G.L.890 Unassigned Fund Balance	0	0	0	0

Snohomish School District No.201

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	20,000	20,000	20,001	20,001

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

Snohomish School District No.201

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	100,000	100,000	100,000	100,000
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	1,039,413	900,000	800,000	700,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	0	0	0	0

Snohomish School District No.201

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,139,413	1,000,000	900,000	800,000
EXPENDITURES				
33 Transportation Equipment Purchases	4,934,926	1,000,000	900,000	800,000
34 Transportation Equipment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
Interest 1/	0	0	0	0
Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	4,934,926	1,000,000	900,000	800,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-3,795,513	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,815,513	20,000	20,000	20,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	3,815,513	20,000	20,000	20,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	20,000	20,000	20,000	20,000

Snohomish School District No.201

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I)	20,000	20,000	20,000	20,000

4/

1/ Includes interest portion of purchase contracts.

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

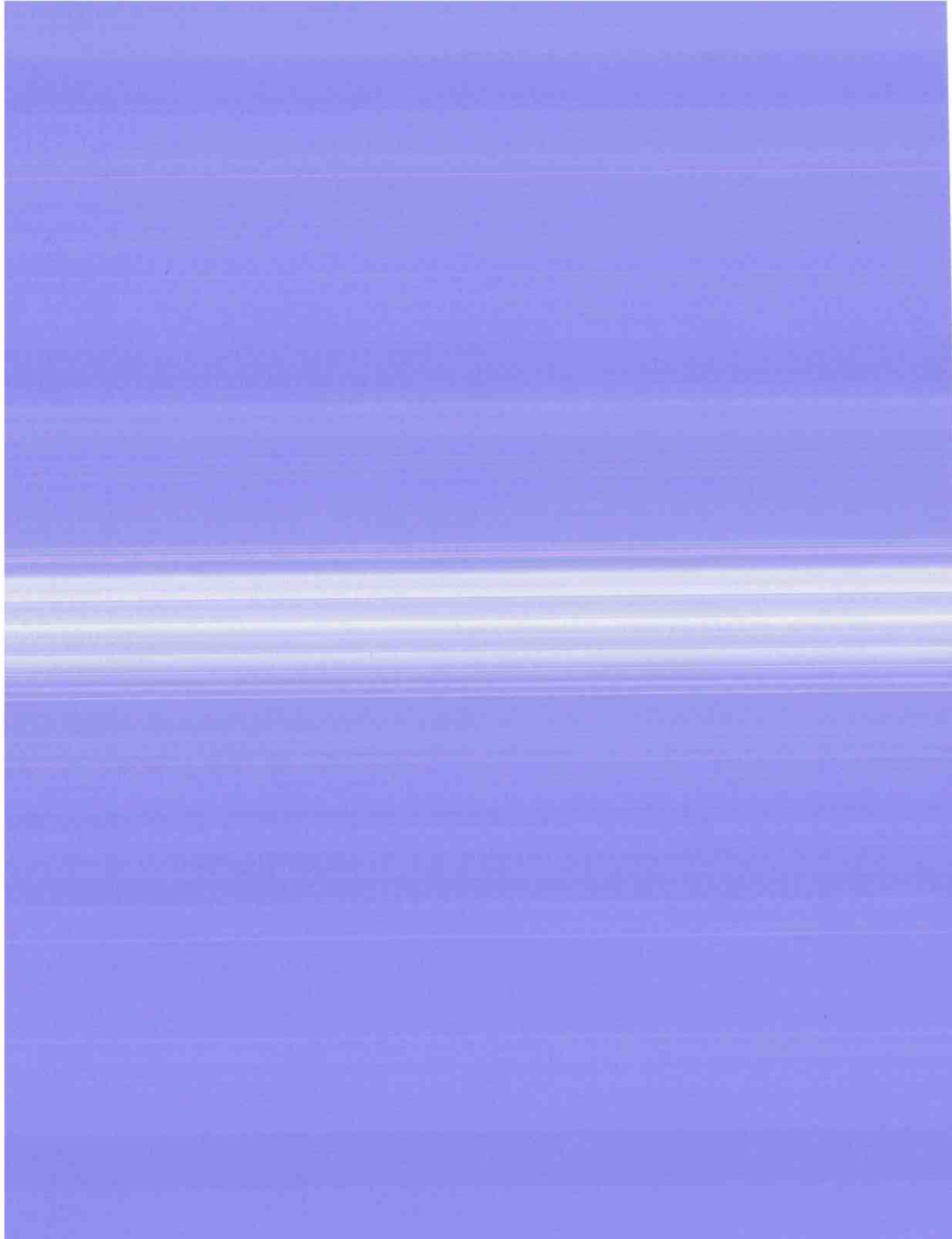
3/ i.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire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

Snohomish School District No. 201



OSPI STATE BUDGET DOCUMENT

F 195



Snohomish School District No.201

FISCAL YEAR 2023-2024

REPORT TITLE	PAGE NAME
LEVY	
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
GENERAL FUND BUDGET	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
ASSOCIATED STUDENT BODY FUND BUDGET	
Summary of Associated Student Body Fund	ASB1
DEBT SERVICE FUND BUDGET	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
CAPITAL PROJECTS FUND BUDGET	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9

Snohomish School District No.201
FISCAL YEAR 2023-2024

REPORT TITLE	PAGE NAME
TRANSPORTATION VEHICLE FUND BUDGET	
Summary of Transportation Vehicle Fund	TVP1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVP3
Long-Term Financing: Condition Sales Contract	TVP4

Snohomish School District No.201

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	177,650,239	2,592,335	29,587,773	11,246,510	1,139,413
Total Appropriation (Expenditures)	178,856,852	3,245,992	28,668,396	10,627,626	4,934,926
Other Financing Uses--Transfers Out (G.L. 536)	1,000,000	XXXXX	200,000	6,975,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/ (Under) Expenditures and Other Financing Uses	-2,206,612	-653,657	719,377	-6,356,115	-3,795,513
Beginning Total Fund Balance	16,600,000	1,258,779	34,961,345	6,376,116	3,815,513
Ending Total Fund Balance	14,393,387	605,122	35,680,722	20,000	20,000
SECTION B: EXCESS LEVIES FOR 2024 COLLECTION					
1/1/24 ess levies approved by voters for 2024 collection	26,999,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/1/24	0	0	0	0	0
Net excess levy amount for 2024 collection after rollback	26,999,000	XXXXX	28,500,000	9,001,000	0

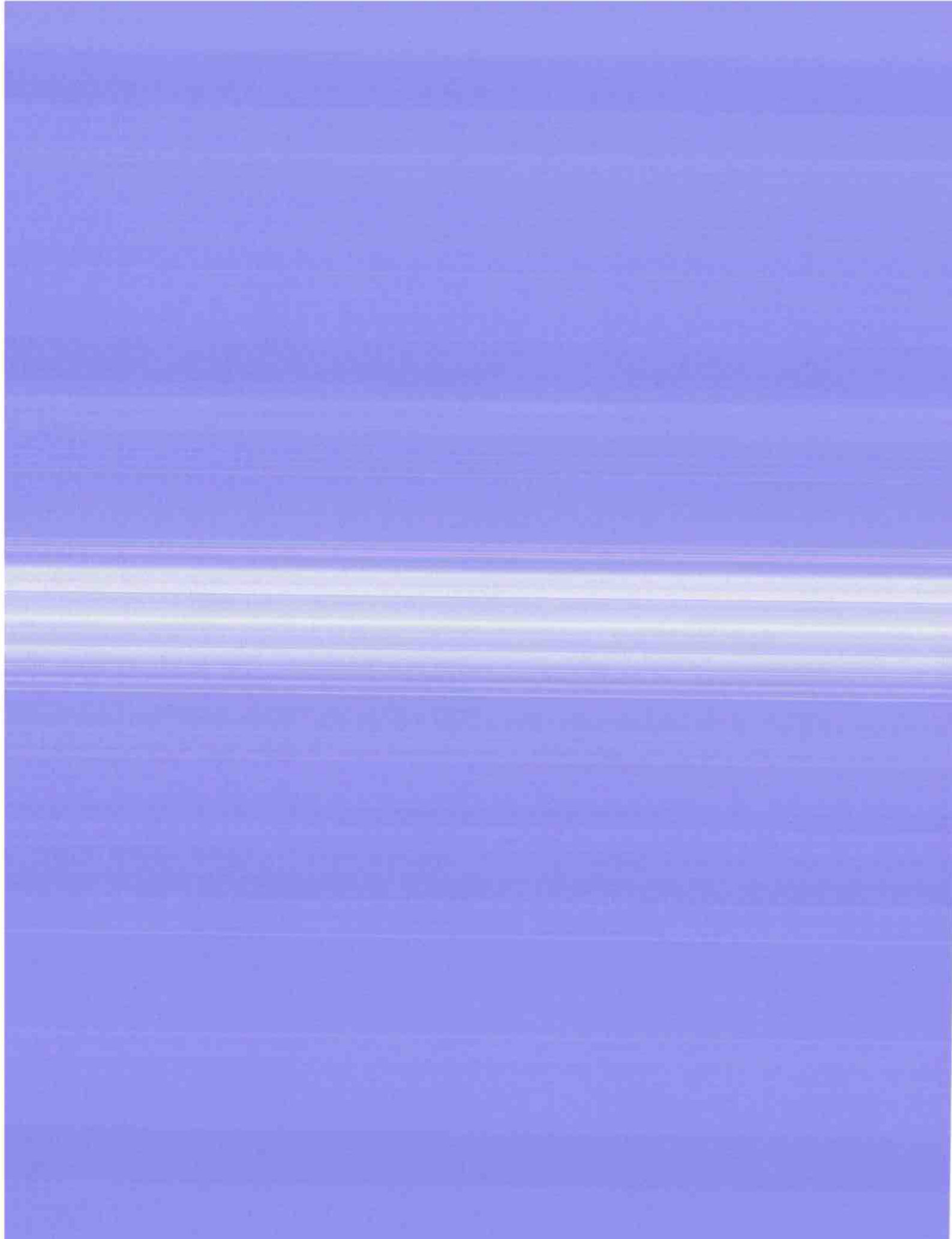
1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

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Snohomish School District No. 201



GENERAL FUND



Snohomish School District No.201

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,215.31		9,163.00		9,255.00	
FTE Certificated Employees	627.032		618.989		640.626	
FTE Classified Employees	301.812		354.685		350.502	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	154,956,166		164,969,756		177,650,239	
Total Expenditures	154,489,032		169,686,650		178,856,852	
Total Beginning Fund Balance	19,878,303		19,580,000		16,600,000	
Total Ending Fund Balance	20,016,058		13,863,106		14,393,387	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	89,243,970	57.77	92,734,210	54.65	99,469,703	55.61
Federal Special Purpose Funding	1,287,759	0.83	592,365	0.35	75,757	0.04
Special Education Instruction	21,706,231	14.05	26,417,733	15.57	26,518,231	14.83
Vocational Instruction	5,230,039	3.39	5,265,519	3.10	5,661,114	3.17
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	3,158,361	2.04	3,486,630	2.05	3,719,262	2.08
Other Instructional Programs	685,912	0.44	6,800,321	4.01	7,090,709	3.96
Community Services	3,160,957	2.05	3,810,822	2.25	4,398,294	2.46
Support Services	30,015,804	19.43	30,579,050	18.02	31,923,782	17.85
Total - Program Groups	154,489,032	100.00	169,686,650	100.00	178,856,852	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	88,829,102	57.50	100,861,529	59.44	105,863,659	59.19
Teaching Support	18,884,869	12.22	20,591,452	12.13	22,631,678	12.65
Other Supportive Activities	25,562,054	16.55	26,272,810	15.48	27,615,389	15.44
Building Administration	8,806,501	5.70	9,965,708	5.87	10,236,069	5.72
Central Administration	11,381,834	7.37	11,995,151	7.07	12,510,057	6.99
Total - Activity Groups	154,489,032	100.00	169,686,650	100.00	178,856,852	100.00

Snohomish School District No.201

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	72,666,001	47.04	76,338,317	44.99	83,178,913	46.51
Classified Salaries	22,337,387	14.46	26,163,267	15.42	27,805,914	15.55
Employee Benefits and Payroll Taxes	33,969,600	21.99	37,055,467	21.84	36,085,525	20.18
Supplies, Instructional Resources and Noncapitalized Items	4,954,439	3.21	7,673,219	4.52	7,700,730	4.31
Purchased Services	19,315,254	12.50	22,194,722	13.08	23,443,889	13.11
Travel	130,997	0.08	132,049	0.08	133,088	0.07
Capital Outlay	1,115,353	0.72	129,609	0.08	508,793	0.28
Total - Objects	154,489,032	100.00	169,686,650	100.00	178,856,852	100.00

Snohomish School District No.201

FY ENROLLMENT AND STAFF COUNTS

		Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten	/2	635.72	609.00	619.00
2. Grade 1		638.84	679.00	651.00
3. Grade 2		629.33	646.00	666.00
4. Grade 3		643.02	654.00	688.00
5. Grade 4		590.07	657.00	666.00
6. Grade 5		651.17	594.00	677.00
7. Grade 6		629.02	659.00	629.00
8. Grade 7		699.04	641.00	697.00
9. Grade 8		706.84	693.00	644.00
10. Grade 9		818.73	781.00	783.00
11. Grade 10		816.29	818.00	767.00
12. Grade 11 (excluding Running Start)		668.93	690.00	671.00
13. Grade 12 (excluding Running Start)		674.20	608.00	645.00
14. SUBTOTAL		8,801.20	8,729.00	8,803.00
15. Running Start		191.70	197.00	197.00
16. Dropout Reengagement Enrollment		0.00	0.00	3.00
17. ALE Enrollment		222.41	237.00	252.00
18. TOTAL K-12		9,215.31	9,163.00	9,255.00

B. STAFF COUNTS (calculate to three decimal places)

1. General Fund FTE Certificated Employees /4	627.03	618.99	640.626
2. General Fund FTE Classified Employees /4	301.81	354.69	350.502

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

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

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

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

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

Snohomish School District No.201

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	17,938,339	21,925,875	25,836,410
2000 Local Nontax Support	3,777,083	5,830,325	5,593,696
3000 State, General Purpose	91,402,156	96,409,567	101,451,886
4000 State, Special Purpose	22,447,698	23,042,901	25,714,957
5000 Federal, General Purpose	24,586	15,000	15,000
6000 Federal, Special Purpose	12,957,490	11,006,268	11,035,410
7000 Revenues from Other School Districts	40,436	30,000	44,640
8000 Revenues from Other Entities	613,192	756,820	978,240
9000 Other Financing Sources	5,755,187	5,953,000	6,980,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	154,956,166	164,969,756	177,650,239
EXPENDITURES			
100 Regular Instruction	89,243,970	92,734,210	99,469,703
200 Federal Special Purpose Funding	1,287,759	592,365	75,757
20 Special Education Instruction	21,706,231	26,417,733	26,518,231
30 Vocational Education Instruction	5,230,039	5,265,519	5,661,114
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	3,158,361	3,486,630	3,719,262
70 Other Instructional Programs	685,912	6,800,321	7,090,709
80 Community Services	3,160,957	3,810,822	4,398,294
90 Support Services	30,015,804	30,579,050	31,923,782
B. TOTAL EXPENDITURES	154,489,032	169,686,650	178,856,852
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	329,379	1,000,000	1,000,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	137,755	-5,716,893	-2,206,612
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	613,518	0	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	570,541	0	0

Snohomish School District No.201

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	646,292	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	11,402,169	10,000,000	7,677,872
G.L.890 Unassigned Fund Balance	0	1,228,653	0
G.L.891 Unassigned to Minimum Fund Balance Policy	7,216,324	8,351,347	8,922,128
F. TOTAL BEGINNING FUND BALANCE	19,878,303	19,580,000	16,600,000
G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	613,337	0	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	570,541	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	915,254	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	10,192,474	5,511,759	5,471,259
G.L.890 Unassigned Fund Balance	0	0	0

Snohomish School District No.201
SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	7,724,452	8,351,347	8,922,128
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	20,016,058	13,863,106	14,393,387

- 1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.
- 3/ Line H must be equal to or greater than all restricted fund balances.

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	17,931,906	21,919,785	25,829,711
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	6,433	6,090	6,699
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	17,938,339	21,925,875	25,836,410
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	53,306	60,000	60,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	7,000	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	185,521	175,000	185,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	1,144	100	100
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	2,116,993	2,420,364	2,614,539
2298 School Food Services, Sales of Goods, Supplies and Svcs	29,052	1,719,821	1,000,000
2300 Investment Earnings	122,227	200,000	475,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	203,048	200,000	180,000
2600 Fines and Damages	9,628	8,000	8,000
2700 Rentals and Leases	721,534	678,680	733,180
2800 Insurance Recoveries	27,823	10,000	10,000
2900 Local Support Nontax, Unassigned	320,179	321,360	327,877
2910 E-Rate	6,630	30,000	0
2998 Local School Food Services-non NSLP	0	0	0

Snohomish School District No.201
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000 TOTAL LOCAL SUPPORT NONTAX	3,777,083	5,830,325	5,593,696
STATE, GENERAL PURPOSE			
3100 Apportionment	88,970,311	93,806,044	98,864,389
3121 Special Education--General Apportionment	2,380,368	2,453,523	2,537,497
3300 Local Effort Assistance	0	0	0
3600 State Forests	51,478	150,000	50,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	91,402,156	96,409,567	101,451,886
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	103,173	0	0
4109 Transition To Kindergarten	XXXXX	XXXXX	0
4121 Special Education	13,604,564	14,050,600	16,159,590
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,203,926	1,361,515	1,497,484
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	424,131	555,000	478,751
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	802,611	797,742	964,436
4174 Highly Capable	305,180	316,057	329,721
4188 Childcare	0	0	0
4198 School Food Services	72,457	18,077	50,000
4199 Transportation--Operations	5,930,034	5,943,910	6,234,975
4300 Other State Agencies, Unassigned	1,623	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	22,447,698	23,042,901	25,714,957

Snohomish School District No.201
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	24,586	15,000	15,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	24,586	15,000	15,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6109 Transition To Kindergarten	XXXXX	XXXXX	391,779
6111 Federal Special Purpose-SLFRF	2,385,029	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	1,752,110	200,000	0
6114 Federal Special Purpose ESSER III Learning Loss	460,780	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	710,503	0	47,200
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	4,377	0	0
6124 Special Education--Supplemental	1,941,560	2,433,323	2,002,643
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	35,766	35,921	35,921
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	351,053	375,014	375,000
6152 School Improve, Fed Other Title Grants under ESEA, Fed	164,970	187,226	187,226
6153 Migrant ESEA Migrant, Federal	64,721	62,852	62,852
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	54,659	56,359	56,359
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	3,387,672	1,223,490	1,600,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	1,068,723	78,000	0
6210 E-Rate	XXXXX	XXXXX	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	96,430
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0

Snohomish School District No.201
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021--2022	(2) Budget 2022--2023	(3) Budget 2023--2024
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	224,781	6,186,000	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	52,446	20,000	20,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	6,000,000
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	298,339	148,083	160,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	12,957,490	11,006,268	11,035,410

Snohomish School District No.201
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	40,436	30,000	44,640
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	40,436	30,000	44,640
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	121,008	280,500	307,360
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	482,001	456,320	660,880
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	6,583	20,000	10,000
8500 Nonfederal, ESD	3,600	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	613,192	756,820	978,240
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	5,168	3,000	5,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	749,745	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	5,000,275	5,950,000	6,975,000
9000 TOTAL OTHER FINANCING SOURCES	5,755,187	5,953,000	6,980,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	154,956,166	164,969,756	177,650,239

Snohomish School District No.201
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Snohomish School District No.201

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REGULAR INSTRUCTION			
01 Basic Education	86,869,541	90,211,376	96,493,546
02 Alternative Learning Experience	2,374,429	2,522,834	2,537,203
03 Basic Education - Dropout Reengagement	0	0	0
09 Transition to Kindergarten	XXXXX	XXXXX	438,954
00 TOTAL REGULAR INSTRUCTION	89,243,970	92,734,210	99,469,703
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	1,084,587	591,041	0
12 Federal Special Purpose - ESSER II	0	0	0
13 Federal Special Purpose - ESSER III	143,228	1,324	0
14 Federal Special Purpose ESSER III Learning Loss	59,944	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	0	0	75,757
00 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	1,287,759	592,365	75,757
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	19,829,205	24,257,832	24,061,001
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	4,204	256,399	0
24 Special Education, Supplemental, Federal	1,872,823	1,903,502	2,457,230
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	21,706,231	26,417,733	26,518,231
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,991,529	4,015,601	4,365,495
34 Middle School Career and Technical Education, State	1,204,146	1,214,388	1,257,559
38 Vocational, Federal	34,364	35,530	38,060
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,230,039	5,265,519	5,661,114
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Snohomish School District No.201

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	344,041	367,034	356,769
52 Other Title Grants under ESEA-Federal	158,427	177,448	178,124
53 Migrant ESEA Migrant, Federal	62,155	59,570	64,597
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,193,105	1,390,865	1,424,683
56 State Institutions, Centers and Homes, Delinquent	2,127	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	541,217	497,840	550,414
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
63 Limited English Proficiency, Federal	52,492	53,416	53,619
65 Transitional Bilingual, State	804,797	940,457	1,091,056
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,158,361	3,486,630	3,719,262
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	50	0	224,474
74 Highly Capable	267,338	273,240	285,053
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	418,524	6,527,081	6,581,182
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	685,912	6,800,321	7,090,709
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	4,654	4,573
88 Early Learning Programs	459,300	583,584	799,687

Snohomish School District No.201

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89 Other Community Services	2,701,657	3,222,584	3,594,034
80 TOTAL COMMUNITY SERVICES	3,160,957	3,810,822	4,398,294
SUPPORT SERVICES			
97 District-wide Support	20,892,882	21,044,001	22,829,519
98 School Food Services	3,044,133	2,907,995	2,290,999
99 Pupil Transportation	6,078,788	6,627,054	6,803,264
90 TOTAL SUPPORT SERVICES	30,015,804	30,579,050	31,923,782
TOTAL PROGRAM EXPENDITURES	154,489,032	169,686,650	178,856,852

Snohomish School District No.201

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	96,493,546	77,700		61,966,071	6,049,999	20,194,789	2,433,646	5,696,117	66,224	9,000
02 ALE	2,537,203	0		1,579,443	309,322	617,058	26,480	4,800	100	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
09 Transition to Kindergarten	438,954	0		228,116	66,919	108,919	35,000	0	0	0
TOTAL REGULAR INSTRUCTION	99,469,703	77,700		63,773,630	6,426,240	20,920,766	2,495,126	5,700,917	66,324	9,000
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - SER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	75,757	0		18,110	41,417	16,230	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	75,757	0		18,110	41,417	16,230	0	0	0	0
21 Sp Ed, Sup, St	24,061,001	21,100		11,185,564	5,315,475	6,293,875	147,757	1,087,930	9,300	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	2,457,230	0		1,028,308	579,627	649,295	0	200,000	0	0

Snohomish School District No.201
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Sp Ed, I&T, Fed	0	0	0	0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0	0	0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION	26,518,231	21,100		12,213,872	5,895,102	6,943,170	147,757	1,287,930	9,300	0
INSTRUCTION										
31 Voc, Basic, St	4,365,495	0	0	2,813,958	320,009	954,746	143,509	132,873	400	0
34 MidSchCar/Tec	1,257,559	0	0	794,529	98,723	278,678	84,629	1,000	0	0
38 Voc, Fed	38,060	0	0	0	23,768	14,292	0	0	0	0
39 Voc, Other	0	0	0	0	0	0	0	0	0	0
TOTAL VOCATIONAL INSTRUCTION	5,661,114	0	0	3,608,487	442,500	1,247,716	228,138	133,873	400	0
45 Skill Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER	0	0	0	0	0	0	0	0	0	0
INSTRUCTION										
51 ESEA Disadvantaged, Federal	356,769	0	0	140,055	98,485	90,273	27,956	0	0	0
52 Other Title Grants under ESEA-Federal	178,124	0	0	117,399	5,002	32,365	0	23,358	0	0
53 ESEA Migrant, Federal	64,597	0	0	0	53,667	10,930	0	0	0	0
54 Read First, Fed	0	0	0	0	0	0	0	0	0	0
55 LAP	1,424,683	0	0	864,520	124,411	388,936	46,816	0	0	0
56 St In, Ctr/Hm, D	0	0	0	0	0	0	0	0	0	0

Snohomish School District No.201

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57 St In, N/D, Fed	0	0	0	0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	550,414	0	311,198	49,927	74,989	41,259	65,377	7,664	0	0
59 I-JAJ	0	0	0	0	0	0	0	0	0	0
61 Head Start, Fed	0	0	0	0	0	0	0	0	0	0
62 MS, Pro DV, Fed	0	0	0	0	0	0	0	0	0	0
64 LEP, Fed	53,619	0	5,513	1,015	931	10,068	34,592	1,500	0	0
65 Tran Biling, St	1,091,056	0	644,376	154,664	292,016	0	0	0	0	0
67 Ind Ed, Fd, JOM	0	0	0	0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0	0	0	0	0	0	0	0	0
01 Comp, Othr	0	0	0	0	0	0	0	0	0	0
TOTAL	3,719,262	0	2,083,061	487,171	890,440	126,099	123,327	9,164	0	0
COMPENSATORY										
EDUCATION										
INSTRUCTION										
71 Traffic Safety	0	0	0	0	0	0	0	0	0	0
73 Summer School	224,474	0	119,419	32,992	19,063	33,000	20,000	0	0	0
74 Highly Capable	285,053	0	168,667	19,526	51,626	20,019	24,715	500	0	0
76 Target Asst	0	0	0	0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0	0	0	0	0	0	0	0	0
79 Inst Pgm, Othr	6,581,182	0	213,836	190,221	139,619	3,013,332	3,024,174	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	7,090,709	0	501,922	242,739	210,308	3,066,351	3,068,889	500	0	0
81 Public Radio/TV	0	0	0	0	0	0	0	0	0	0
86 Comm Schools	4,573	0	0	4,008	565	0	0	0	0	0

Snohomish School District No.201

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88 Early Learning Programs	799,687	0	0	536,335	263,352	0	0	0	0
89 Othr Comm Srv	166,500	-63,300	5,499	422,299	129,558	335,126	2,596,252	2,100	0
TOTAL COMMUNITY SERVICES	4,398,294	-63,300	5,499	962,642	393,475	335,126	2,596,252	2,100	0
97 Distwide Suppt	22,829,519	-15,250	974,332	9,383,432	3,703,977	856,408	7,487,411	35,600	403,609
98 Schl Food Serv	2,290,999	0	0	7,898	3,767	-152,200	2,335,350	0	96,184
99 Pupil Transp	6,803,264	-186,750	0	3,916,773	1,755,676	597,925	709,940	9,700	0
TOTAL SUPPORT SERVICES	31,923,782	-202,000	974,332	13,308,103	5,463,420	1,302,133	10,532,701	45,300	499,793
OBJECT TOTALS	178,856,852	-265,300	83,178,913	27,805,914	36,085,525	7,700,730	23,443,889	133,088	508,793

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,041,774	0		1,462,788	127,507	397,703	8,070	44,806	900	0
22 Lrn Resrc	1,866,407	0		905,149	343,546	462,069	111,724	43,919	0	0
23 Princ Off	10,084,728	0		5,753,961	1,916,046	2,304,716	51,952	57,000	1,053	0
24 Guid/Coun	4,182,860	0		2,691,724	470,534	1,012,160	5,452	2,920	70	0
25 Pupil M/S	389,671	0		0	92,858	50,019	900	245,894	0	0
26 Health	2,102,699	0		1,169,279	335,215	555,555	10,700	31,950	0	0
27 Teaching	68,133,578	1,200		48,801,701	1,350,502	14,877,435	989,907	2,107,632	5,201	0
28 Extracur	2,142,655	76,500		157,354	1,341,455	316,528	54,000	155,818	32,000	9,000
29 Pmt to SD	0							0		
31 InstProDev	565,352	0		286,219	16,086	70,643	31,226	134,178	27,000	0
32 Inst Tech	2,761,479	0			56,250	10,229	510,000	2,185,000	0	0
33 Curriculum	1,346,715	0		0	0	0	659,715	687,000	0	0
34 Prof Lrng St	875,628	0		737,896		137,732	0	0	0	0
Total	96,493,546	77,700		61,966,071	6,049,999	20,194,789	2,433,646	5,696,117	66,224	9,000
FTE Program Staff				472,455	73,002					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	398,632	0	220,973	87,290	90,169	100	0	100	0
22 Lrn Resrc	2,389	0	0	0	0	2,389	0	0	0
23 Princ Off	149,339	0	0	97,306	51,333	700	0	0	0
24 Guid/Coun	132,355	0	100,415	0	31,940	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	1,833,290	0	1,240,215	124,726	440,258	23,291	4,800	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	21,198	0	17,840	0	3,358	0	0	0	0
Total	2,537,203	0	1,579,443	309,322	617,058	26,480	4,800	100	0
FTE Program Staff			12.450	4.360					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	435,178	0	224,934	66,919	108,325	35,000	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	3,776	0	3,182	0	594	0	0	0	0
Total	438,954	0	228,116	66,919	108,919	35,000	0	0	0
FTE Program Staff			2.000	1.188					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0		0	0	0	0	0	0
12 Supt Off	0	0	0	0	0	0	0	0	0
13 Busns Off	0	0	0	0	0	0	0	0	0
14 HR	0	0	0	0	0	0	0	0	0
15 Pblic Rltn	0	0	0	0	0	0	0	0	0
21 Supv Inst	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
41 Supervisn	0	0	0	0	0	0	0	0	0
42 Food	0	0	0	0	0	0	0	0	0
44 Operation	0	0	0	0	0	0	0	0	0
51 Supervisn	0	0	0	0	0	0	0	0	0
52 Operation	0	0	0	0	0	0	0	0	0
53 Maintnce	0	0	0	0	0	0	0	0	0
56 Insurance	0	0	0	0	0	0	0	0	0
58 Remote Learning Operations	0	0	0	0	0	0	0	0	0
61 Supv Bldg	0	0	0	0	0	0	0	0	0
62 Grnd Mnt	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0

Snohomish School District No.201

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0				0	0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0	0	0	0	0	0	0	0	0
12 Supt Off	0	0	0	0	0	0	0	0	0	0
13 Busns Off	0	0	0	0	0	0	0	0	0	0
14 HR	0	0	0	0	0	0	0	0	0	0
15 Pbhc Rltn	0	0	0	0	0	0	0	0	0	0
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
41 Supervisn	0	0	0	0	0	0	0	0	0	0
42 Food	0	0	0	0	0	0	0	0	0	0
44 Operation	0	0	0	0	0	0	0	0	0	0
51 Supervisn	0	0	0	0	0	0	0	0	0	0
52 Operation	0	0	0	0	0	0	0	0	0	0
53 Maintnce	0	0	0	0	0	0	0	0	0	0
56 Insurance	0	0	0	0	0	0	0	0	0	0
58 Remote Learning Operations	0	0	0	0	0	0	0	0	0	0
61 Supv Bldg	0	0	0	0	0	0	0	0	0	0
62 Grnd Mnt	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0		0	0	0	0	0	0
65 Utilities	0	0				0	0		0
67 Bldg Secu	0	0		0	0	0	0	0	0
68 Insurance	0	0					0		0
72 Info Sys	0	0	0	0	0	0	0	0	0
73 Printing	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0		0	0	0	0	0	0
12 Supt Off	0	0	0	0	0	0	0	0	0
13 Busns Off	0	0	0	0	0	0	0	0	0
14 HR	0	0	0	0	0	0	0	0	0
15 Pblc Rltn	0	0	0	0	0	0	0	0	0
21 Supv Inst	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0					0		
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
41 Supervisn	0	0	0	0	0	0	0	0	0
42 Food	0	0				0	0		
44 Operation	0	0		0	0	0	0	0	0
51 Supervisn	0	0	0	0	0	0	0	0	0
52 Operation	0	0		0	0	0	0	0	0
53 Maintnce	0	0		0	0	0	0	0	0
56 Insurance	0								
58 Remote Learning Operations	0	0		0	0	0	0		
61 Supv Bldg	0	0	0	0	0	0	0	0	0
62 Grnd Mnt	0	0		0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0		0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0		0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0		0	0	0	0
73 Printing	0	0		0	0		0	0	0	0
74 Warehouse	0	0		0	0		0	0	0	0
75 Mtr Pool	0	0		0	0		0	0	0	0
91 Publ Actv	0	0		0	0		0	0	0	0
Total	0	0		0	0		0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0		0	0	0	0	0	0
12 Supt Off	0	0	0	0	0	0	0	0	0
13 Busns Off	0	0	0	0	0	0	0	0	0
14 HR	0	0	0	0	0	0	0	0	0
15 Pblc Rltn	0	0	0	0	0	0	0	0	0
21 Supv Inst	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0				0	0		
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
41 Supervisn	0	0	0	0	0	0	0	0	0
42 Food	0	0				0	0		
44 Operation	0	0		0	0	0	0	0	0
51 Supervisn	0	0	0	0	0	0	0	0	0
52 Operation	0	0		0	0	0	0	0	0
53 Maintnce	0	0		0	0	0	0	0	0
56 Insurance	0						0		
58 Remote Learning Operations	0	0		0	0	0	0		
61 Supv Bldg	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0		0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0		0	0	0	0	0	0
65 Utilities	0	0				0	0		0
67 Bldg Secu	0	0		0	0	0	0	0	0
68 Insurance	0	0					0		0
72 Info Sys	0	0	0	0	0	0	0	0	0
73 Printing	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0		0	0	0	0	0	0
12 Supt Off	0	0	0	0	0	0	0	0	0
13 Busns Off	0	0	0	0	0	0	0	0	0
14 HR	0	0	0	0	0	0	0	0	0
15 Pblc Rltn	0	0	0	0	0	0	0	0	0
21 Supv Inst	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
41 Supervisn	0	0	0	0	0	0	0	0	0
42 Food	0	0				0	0		
44 Operation	0	0		0	0	0	0	0	0
51 Supervisn	0	0	0	0	0	0	0	0	0
52 Operation	0	0		0	0	0	0	0	0
53 Maintnce	0	0		0	0	0	0	0	0
56 Insurance	0						0		
58 Remote Learning Operations	0	0		0	0	0	0		
61 Supv Bldg	0	0	0	0	0	0	0	0	0
62 Grnd Mnt	0	0		0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0
67 Bldg Secu	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0
73 Printing	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0		0	0	0	0	0	0
12 Supt Off	0	0	0	0	0	0	0	0	0
13 Busns Off	0	0	0	0	0	0	0	0	0
14 HR	0	0	0	0	0	0	0	0	0
15 Pblc Rltn	28,177	0	0	22,638	5,539	0	0	0	0
21 Supv Inst	22,487	0	18,110	0	4,377	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0							
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
41 Supervisn	0	0	0	0	0	0	0	0	0
42 Food	0	0				0	0		
44 Operation	0	0		0	0	0	0	0	0
51 Supervisn	0	0	0	0	0	0	0	0	0
52 Operation	0	0	0	0	0	0	0	0	0
53 Maintnce	0	0	0	0	0	0	0	0	0
56 Insurance	0								
58 Remote Learning Operations	0	0		0	0	0	0		
61 Supv Bldg	7,655	0	0	5,858	1,797	0	0	0	0
62 Grnd Mnt	0	0		0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	17,438	0		12,921	4,517	0	0	0	0
65 Utilities	0	0				0	0		0
67 Bldg Secu	0	0		0	0	0	0	0	0
68 Insurance	0	0				0	0		0
72 Info Sys	0	0	0	0	0	0	0	0	0
73 Printing	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0
Total	75,757	0	18,110	41,417	16,230	0	0	0	0
FTE Program Staff			0.100	0.325					

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OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,462,440	0	949,462	176,165	322,113	7,100	5,000	2,600	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	6,018,245	1,000	4,284,662	212,583	1,400,800	59,500	55,200	4,500	0
27 Teaching	16,016,556	20,100	5,802,497	4,925,836	4,543,536	59,657	662,730	2,200	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	350,000	0	10,510	891	1,539	1,500	15,000	0	0
31 InstProDev	29,440	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	20,000	0	0	0
33 Curriculum	20,000	0	0	0	0	0	0	0	0
34 Prof Lrng St	164,320	0	138,433	0	25,887	0	0	0	0
Total	24,061,001	21,100	11,185,564	5,315,475	6,293,875	147,757	1,087,930	9,300	0
FTE Program Staff			94,900	84,542					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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

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Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0		0	0	0	0	0	0	0
22 Lrn Resrc	0		0	0	0	0	0	0	0
24 Guid/Coun	0		0	0	0	0	0	0	0
25 Pupil M/S	0		0	0	0	0	0	0	0
26 Health	271,759		0	0	0	0	0	0	0
27 Teaching	2,185,471		0	182,207	89,552	0	0	0	0
29 Pmt to SD	0		1,028,308	397,420	559,743	0	200,000	0	0
31 InstProDev	0		0	0	0	0	0	0	0
32 Inst Tech	0		0	0	0	0	0	0	0
33 Curriculum	0		0	0	0	0	0	0	0
Total	2,457,230		1,028,308	579,627	649,295	0	200,000	0	0
00 3 Program Staff			9,400	8,751					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

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Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	263,256	0	153,615	48,941	60,700	0	0	0	0
22 Lrn Resrc	36,938	0	28,186	881	7,871	0	0	0	0
24 Guid/Coun	298,447	0	228,966	0	68,981	0	500	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
27 Teaching	3,457,950	0	2,322,388	112,228	747,052	143,509	132,373	400	0
28 Extracur	52,190	0	44,162	0	8,028	0	0	0	0
29 Pmt to SD	0						0		
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	213,246	0		157,959	55,287	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	43,468	0	36,641		6,827	0	0	0	0
Total	4,365,495	0	2,813,958	320,009	954,746	143,509	132,873	400	0
2000 Program Staff			20,909	4,549					

Snohomish School District No.201
OBJECTS OF EXPENDITURE
PROGRAM 34 - Middle School Career and Technical Education, State

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	183,429	0	119,449	23,405	40,575	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
27 Teaching	1,014,648	0	665,718	39,384	223,917	84,629	1,000	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0						0		
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	48,379	0		35,934	12,445	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	11,103	0	9,362		1,741	0	0	0	0
CO :al	1,257,559	0	794,529	98,723	278,678	84,629	1,000	0	0
1.4.1 Program Staff			5,650	1,480					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
24 Guid/Coun	20,223	0	0	13,524	6,699	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
27 Teaching	17,837	0	0	10,244	7,593	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0
Total	38,060	0	0	23,768	14,292	0	0	0	0
00 : Program Staff				0.388					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0		0	0	0	0	0	0	0
22 Lrn Resrc	0		0	0	0	0	0	0	0
23 Princ Off	0		0	0	0	0	0	0	0
24 Guid/Coun	0		0	0	0	0	0	0	0
25 Pupil M/S	0		0	0	0	0	0	0	0
26 Health	0		0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0
28 Extracur	0		0	0	0	0	0	0	0
29 Pmt to SD	0						0		
31 InstProDev	0		0	0	0	0	0	0	0
32 Inst Tech	0			0	0	0	0	0	0
33 Curriculum	0		0	0	0	0	0	0	0
34 Prof Lrng St	0		0		0	0	0	0	0
61 Supv Bldg	0		0	0	0	0	0	0	0
62 Grnd Mnt	0			0		0	0	0	0
63 Oper Bldg	0		0	0	0	0	0	0	0
64 Maintnce	0			0	0	0	0	0	0
65 Utilities	0					0	0		0
67 Bldg Secu	0			0	0	0	0	0	0
68 Insurance	0						0		
Total	0	0	0	0	0	0	0	0	0

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

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

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0	0	0	0	0	0	0	0
21 Supv Inst	18,007	0	0	13,010	4,997	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	338,762	0	140,055	85,475	85,276	27,956	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
34 Oper Bldg	0	0	0	0	0	0	0	0	0
35 Maintnce	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0
Total	356,769	0	140,055	98,485	90,273	27,956	0	0	0
FTE Program Staff			1.000	1.532					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0	0	0	0	0	0	0	0
21 Supv Inst	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	5,094	0	0	5,002	92	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	165,071	0	117,399	0	32,273	0	15,399	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	7,959	0	0	0	0	0	7,959	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0
64 Maintnce	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0
Total	178,124	0	117,399	5,002	32,365	0	23,358	0	0
FTE Program Staff			0.800	0.000					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
24 Guid/Coun	64,597	0	0	53,667	10,930	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0						0		
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0
65 Maintnce	0	0	0	0	0	0	0	0	0
67 Utilities	0	0				0	0		0
68 Insurance	0	0				0	0		0
Total	64,597	0	0	53,667	10,930	0	0	0	0
FTE Program Staff			0.206						

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	54	0	0	48	6	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	1,298,603	0	764,892	124,363	362,532	46,816	0	0	0
29 Pmt to SD	0						0		
31 InstProDev	111,611	0	87,505	0	24,106	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	14,415	0	12,123		2,292	0	0	0	0
35 Total	1,424,683	0	864,520	124,411	388,936	46,816	0	0	0
36 Program Staff			7,300	2,132					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	10,616	0	0	6,085	4,531	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
23 Princ Off	2,002	0	0	0	0	2,002	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	263,424	0	184,181	3,842	32,867	36,034	6,500	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	274,372	0	127,017	40,000	37,591	3,223	58,877	7,664	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
100 E Program Staff	550,414	0	311,198	49,927	74,989	41,259	65,377	7,664	0
			0.600	0.160					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

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Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
27 Teaching	11,796	0	509	1,015	204	10,068	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	41,823	0	5,004	0	727	0	34,592	1,500	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
Total	53,619	0	5,513	1,015	931	10,068	34,592	1,500	0
FTE Program Staff			0.000	0.000					

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Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	7,963	0	0	4,564	3,399	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
27 Teaching	1,071,921	0	634,972	150,100	286,849	0	0	0	0
29 Pmt to SD	0						0		
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	11,172	0	9,404		1,768	0	0	0	0
Total	1,091,056	0	644,376	154,664	292,016	0	0	0	0
3 Program Staff		5,321		2,642					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	14,757	0	7,999	5,006	1,752	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	209,717	0	111,420	27,986	17,311	33,000	20,000	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
Total	224,474	0	119,419	32,992	19,063	33,000	20,000	0	0
FTE Program Staff			0.000	0.000					

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Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	198,242	0	131,777	19,526	46,939	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	53,462	0	30,632	0	3,805	15,325	3,200	500	0
29 Pmt to SD	0						0		
31 InstProDev	11,090	0	4,517	0	558	0	6,015	0	0
32 Inst Tech	0	0		0	0	0	0	0	0
33 Curriculum	20,194	0	0	0	0	4,694	15,500	0	0
34 Prof Lrng St	2,065	0	1,741		324	0	0	0	0
Total	285,053	0	168,667	19,526	51,626	20,019	24,715	500	0
3 Program Staff			1,000	0.301					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

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Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	280,500	0	0	190,221	76,947	13,332	0	0	0
27 Teaching	6,300,682	0	213,836	0	62,672	3,000,000	3,024,174	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
34 Grnd Mnt	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0
64 Maintnce	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0
66 E-Rate	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0
Total	6,581,182	0	213,836	190,221	139,619	3,013,332	3,024,174	0	0
FTE Program Staff			2,741	2,067					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0
11 Publ Actv	0	0	0	0	0	0	0	0	0
01 Total	0	0	0	0	0	0	0	0	0

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
27 Teaching	4,573	0	0	4,008	565	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0
116 Insurance	0	0	0	0	0	0	0	0	0
116 Publ Actv	0	0	0	0	0	0	0	0	0
Total	4,573	0	0	4,008	565	0	0	0	0
FTE Program Staff			0.000						

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	133,415	0	0	99,606	33,809	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	666,272	0	0	436,729	229,543	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
42 Food	0	0	0	0	0	0	0	0	0
44 Operation	0	0	0	0	0	0	0	0	0
47 Oper Bldg	0	0	0	0	0	0	0	0	0
47 Utilities	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0
Total	799,687	0	0	536,335	263,352	0	0	0	0
FTE Program Staff				7.573					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0						0		
31 InstProDev	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
42 Food	0	0				0	0		
44 Operation	0	0		0	0	0	0	0	0
63 Oper Bldg	450,509	0		200,608	57,821	88,800	103,280	0	0
65 Utilities	281,800	0		0	0	0	281,800	0	0
66 Insurance	24,350	0					24,350		
68 Mtr Pool	0	0		0	0	0	0	0	0
91 Publ Actv	2,837,375	-63,300	5,499	221,691	71,737	246,326	2,186,822	2,100	0
Total	3,594,034	-63,300	5,499	422,299	129,558	335,126	2,596,252	2,100	0
FTE Program Staff			0.000	3.625					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	281,268	0		15,000	1,868	4,100	256,300	4,000	0
12 Supt Off	751,918	0	332,361	171,700	119,157	30,300	97,000	1,400	0
13 Busns Off	2,165,403	0	0	1,591,823	494,210	14,400	61,470	3,500	0
14 HR	1,980,412	0	233,140	1,102,903	420,632	17,520	199,217	7,000	0
15 Pbhc Rltn	531,845	0	0	268,103	77,421	23,621	161,500	1,200	0
25 Pupil M/S	49,967	0	2,107	2,094	766	26,500	16,000	2,500	0
61 Supv Bldg	941,867	0	216,677	498,483	215,537	900	10,270	0	0
62 Grnd Mnt	858,349	0		502,187	235,562	25,500	10,100	0	85,000
63 Oper Bldg	4,670,535	0		3,052,546	1,370,922	246,317	250	500	0
64 Maintnce	2,155,107	0	0	638,761	243,437	386,800	781,000	1,500	103,609
65 Utilities	2,325,400	0	0	0	0	0	2,325,400	0	0
66 Bldg Secu	384,392	0		122,401	36,991	0	225,000	0	0
67 Insurance	2,137,504	0				0	2,137,504	0	0
69 Dep Fac Mnt	0	0		0	0	0	0	0	0
72 Info Sys	3,372,986	0	190,047	1,355,905	457,934	69,000	1,206,100	14,000	80,000
73 Printing	0	0	0	0	0	0	0	0	0
74 Warehouse	94,816	0	0	61,526	29,540	3,450	300	0	0
75 Mtr Pool	127,750	0	0	0	0	8,000	0	0	135,000
83 Interest	0								
84 Principal	0								
85 Debt Expn	0	0							0
Total	22,829,519	0	974,332	9,383,432	3,703,977	856,408	7,487,411	35,600	403,609
FTE Program Staff			4,000	106,576					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
41 Supervision	22,815	0	0	7,898	3,767	3,000	8,150	0	0
42 Food	-200,000	0	0	0	0	-200,000	0	0	0
44 Operation	2,468,184	0	0	0	0	44,800	2,327,200	0	96,184
49 Transfers	0	0	0	0	0	0	0	0	0
Total	2,290,999	0	0	7,898	3,767	-152,200	2,335,350	0	96,184
FTE Program Staff				0.122					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	150,745	0	0	97,754	52,991	0	0	0	0
29 Pnt to SD	0						0		
51 Supervision	1,043,625	0	0	740,675	259,725	3,925	39,100	200	0
52 Operation	4,852,100	0		2,703,316	1,300,034	447,000	392,250	9,500	0
53 Maintnce	713,544	0		375,028	142,926	147,000	48,590	0	0
56 Insurance	230,000						230,000		
58 Remote Learning Operations	0			0	0	0	0		
59 Transfers	-186,750	-186,750							
Total	6,803,264	0	0	3,916,773	1,755,676	597,925	709,940	9,700	0
FTE Program Staff				44.981					

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-001	SICK LEAVE	0.000	0	0	0.00	499	499	0
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	8,502	8,502	0
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	51,814	36,120	15,694
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.900	253,877	181,103	208,884.62	814,650	814,650	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,500	27,500	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	2.000	181,103	170,288	175,695.50	351,391	0	351,391
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	208,432	208,432	0
ACTIVITY CODE 21 TOTAL		5.900				1,462,788	1,095,703	367,085
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,000	22,000	0
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,158	8,158	0
01-22-410	LIBRARY MEDIA SPECIALIST	6.450	116,358	85,257	113,991.32	735,244	735,244	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	107,069	0	107,069
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,678	24,508	8,170
ACTIVITY CODE 22 TOTAL		6.450				905,149	789,910	115,239
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	36,477	36,477	0
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	14,996	14,996	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	115,746	115,746	0
01-23-210	ELEMENTARY PRINCIPAL	10.000	189,370	4,000	168,560.80	1,685,608	1,685,608	0
01-23-220	ELEMENTARY VICE PRINCIPAL	7.000	165,942	163,178	163,572.86	1,145,010	1,145,010	0
01-23-230	SECONDARY PRINCIPAL	3.800	212,598	198,700	203,797.37	774,430	774,430	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	4,000	0

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-240	SECONDARY VICE PRINCIPAL	10.700	189,370	177,253	184,831.21	1,977,694	1,977,694	0
ACTIVITY CODE 23 TOTAL		31.500				5,753,961	5,753,961	0
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,048	5,048	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,502	1,502	0
01-24-420	COUNSELOR	20.000	116,358	71,510	99,701.40	1,994,028	1,994,028	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	332,512	19,401	313,111
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	87,687	65,529	22,158
01-24-440	SOCIAL WORKER	2.000	116,358	113,679	115,018.50	230,037	230,037	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,354	0	38,354
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,556	0	2,556
ACTIVITY CODE 24 TOTAL		22.000				2,691,724	2,315,545	376,179
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,048	1,048	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,660	11,660	0
01-26-470	NURSE	12.000	116,358	63,653	79,053.67	948,644	948,644	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	158,283	0	158,283
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,644	38,815	10,830
ACTIVITY CODE 26 TOTAL		12.000				1,169,279	1,000,167	169,113
01-27-001	SICK LEAVE	0.000	0	0	0.00	240,014	240,014	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,048,724	1,003,331	45,393
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	895,502	873,000	22,502
01-27-310	ELEMENTARY HOMEROOM TEACHER	211.100	116,358	58,592	99,600.39	21,025,643	21,025,643	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,491,177	0	3,491,177

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	231,505	0	231,505
01-27-320	SECONDARY TEACHER	150.200	116,358	15,919	102,180.73	15,347,545	15,347,545	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,524,626	12,365	2,507,168
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	173,402	5,176	168,226
01-27-330	OTHER TEACHER	2.880	116,358	60,234	92,314.93	265,867	265,867	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,582	0	36,582
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,482	2,168	1,314
01-27-340	ELEMENTARY SPECIALIST TEACHER	28.825	116,358	66,977	102,955.04	2,967,679	2,967,679	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	486,494	2,013	484,481
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,809	25,430	35,379
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,650	2,650	0
ACTIVITY CODE 27 TOTAL		393.005				48,801,701	41,772,881	7,023,727
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,200	190	11,010
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000	1,000	0
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,052	4,500	31,552
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	100,307	0	100,307
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	517	0	517
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,760	0	7,760
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	518	0	518
ACTIVITY CODE 28 TOTAL		0.000				157,354	5,690	151,664

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	36,181	36,181	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	44,939	42,795	2,143
01-31-400	OTHER SUPPORT PERSONNEL	1.600	116,358	1,112	101,628.13	162,605	84,832	77,772
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,092	0	27,092
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,402	7,069	8,333
ACTIVITY CODE 31 TOTAL		1.600				286,219	170,877	115,340
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	359,685	359,685	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	257,356	257,356	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	580	580	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,492	40,492	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,256	4,128	1,127
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,650	21,650	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,516	27,516	0
01-34-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,548	9,548	0

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,813	15,813	0
ACTIVITY CODE 34 TOTAL		0.000				737,896	736,768	1,127
PROGRAM TOTAL		472.455				61,966,071	53,641,502	8,319,474

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-001	SICK LEAVE	0.000	0	0	0.00	499	499	0
02-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,104	31,104	0
02-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	189,370	189,370	189,370.00	189,370	189,370	0
ACTIVITY CODE 21 TOTAL		1.000				220,973	220,973	0
02-24-420	COUNSELOR	1.000	85,257	85,257	85,257.00	85,257	85,257	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,211	0	14,211
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	947	0	947
ACTIVITY CODE 24 TOTAL		1.000				100,415	85,257	15,158
02-27-001	SICK LEAVE	0.000	0	0	0.00	499	499	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,497	8,497	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	61,015	61,015	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.438	91,144	84,030	86,461.19	37,870	37,870	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,053	0	16,053
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	421	0	421
02-27-320	SECONDARY TEACHER	6.812	116,358	63,378	92,171.02	627,869	627,869	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	94,958	0	94,958
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,976	0	6,976
02-27-330	OTHER TEACHER	3.200	116,358	61,652	99,850.00	319,520	319,520	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,290	0	53,290
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,247	9,697	3,551
ACTIVITY CODE 27 TOTAL		10.450				1,240,215	1,064,967	175,249
02-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	409	409	0

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,230	10,230	0
02-34-322	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,780	5,780	0
02-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,421	1,421	0
ACTIVITY CODE 34 TOTAL		0.000				17,840	17,840	0
PROGRAM TOTAL		12.450				1,579,443	1,389,037	190,407

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	190,974	190,974	95,487.00	190,974	0	190,974
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,838	0	31,838
09-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,122	0	2,122
ACTIVITY CODE 27 TOTAL		2.000				224,934	0	224,934
09-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,182	0	3,182
ACTIVITY CODE 34 TOTAL		0.000				3,182	0	3,182
PROGRAM TOTAL		2.000				228,116	0	228,116

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

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

3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 19 - Federal Special Purpose - Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
19-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	181,103	181,103	181,100.00	18,110	18,110	0
ACTIVITY CODE 21 TOTAL		0.100				18,110	18,110	0
PROGRAM TOTAL		0.100				18,110	18,110	0

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYERS

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-004	VACATION PAYOFF	0.000	0	0	0.00	4,500	4,500	0
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,922	19,722	1,200
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	216,677	173,893	188,154.33	564,463	564,463	0
21-21-400	OTHER SUPPORT PERSONNEL	2.500	116,358	98,297	112,746.00	281,865	281,865	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,996	0	46,996
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,716	27,584	3,132
ACTIVITY CODE 21 TOTAL		5.500				949,462	898,134	51,328
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	97,024	10,772	86,252
21-26-400	OTHER SUPPORT PERSONNEL	1.000	90,625	90,625	90,625.00	90,625	90,625	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,110	0	15,110
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,559	7,552	1,007
21-26-430	OCCUPATIONAL THERAPIST	5.800	116,358	73,194	96,597.59	560,266	560,266	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	93,431	0	93,431
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,225	0	6,225
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	14.600	116,358	70,893	94,310.07	1,376,927	1,376,927	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	229,687	0	229,687
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,301	0	15,301
21-26-460	PSYCHOLOGIST	12.800	116,358	72,876	97,891.64	1,253,013	1,253,013	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	217,929	9,000	208,929
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	69,613	55,690	13,923
21-26-480	PHYSICAL THERAPIST	3.000	116,358	4,000	71,221.00	213,663	213,663	0

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,958	0	34,958
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,331	0	2,331
ACTIVITY CODE 26 TOTAL		37.200				4,284,662	3,577,508	707,154
21-27-001	SICK LEAVE	0.000	0	0	0.00	20,490	20,490	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	138,002	138,002	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	192,570	192,570	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	15.900	116,358	60,234	88,290.50	1,403,819	1,403,819	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	265,376	0	265,376
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,303	0	16,303
21-27-320	SECONDARY TEACHER	11.000	116,358	75,570	98,876.73	1,087,644	1,087,644	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	209,662	4,000	205,662
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,181	0	11,181
21-27-330	OTHER TEACHER	25.300	116,358	10,586	84,089.41	2,127,462	2,127,462	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	287,048	0	287,048
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,940	0	24,940
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,000	18,000	0
ACTIVITY CODE 27 TOTAL		52.200				5,802,497	4,991,987	810,510
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,005	6,005	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,505	4,505	0
ACTIVITY CODE 31 TOTAL		0.000				10,510	10,510	0
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,436	24,436	0

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,770	16,770	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,361	34,361	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,207	6,207	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,337	9,337	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,948	22,948	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,879	20,879	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,495	3,495	0
ACTIVITY CODE 34 TOTAL		0.000				138,433	138,433	0
PROGRAM TOTAL		94.900				11,185,564	9,616,572	1,568,992

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,498	5,498	0
24-27-310	ELEMENTARY HOMEROOM TEACHER	6.500	113,679	60,234	92,607.85	601,951	601,951	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	100,379	0	100,379
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,689	1,061	5,628
24-27-320	SECONDARY TEACHER	2.900	112,043	61,652	91,862.07	266,400	266,400	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,431	0	44,431
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,960	0	2,960
ACTIVITY CODE 27 TOTAL		9.400				1,028,308	874,910	153,398
GRAM TOTAL		9.400				1,028,308	874,910	153,398

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

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

3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,090	3,090	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.850	187,471	173,893	177,088.24	150,525	150,525	0
ACTIVITY CODE 21 TOTAL		0.850				153,615	153,615	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.200	116,358	116,358	116,360.00	23,272	23,272	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,880	0	3,880
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,034	776	259
ACTIVITY CODE 22 TOTAL		0.200				28,186	24,048	4,139
31-24-420	COUNSELOR	2.000	116,358	69,261	92,809.50	185,619	185,619	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,972	0	30,972
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,375	10,312	2,063
ACTIVITY CODE 24 TOTAL		2.000				228,966	195,931	33,035
31-27-001	SICK LEAVE	0.000	0	0	0.00	499	499	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,008	25,008	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,502	1,502	0
31-27-320	SECONDARY TEACHER	17.859	116,358	71,201	104,978.55	1,874,812	1,874,812	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	321,430	0	321,430
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	99,137	77,819	21,318
ACTIVITY CODE 27 TOTAL		17.859				2,322,388	1,979,640	342,748
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,162	44,162	0
ACTIVITY CODE 28 TOTAL		0.000				44,162	44,162	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,160	33,160	0
31-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	388	388	0

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,093	3,093	0
ACTIVITY CODE 34 TOTAL		0.000				36,641	36,641	0
PROGRAM TOTAL		20.909				2,813,958	2,434,037	379,922

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

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

3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	763	763	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.650	198,700	173,893	182,593.85	118,686	118,686	0
ACTIVITY CODE 21 TOTAL		0.650				119,449	119,449	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,250	3,250	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	800	800	0
34-27-320	SECONDARY TEACHER	5.000	116,358	96,331	112,352.60	561,763	561,763	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	93,663	0	93,663
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,242	0	6,242
ACTIVITY CODE 27 TOTAL		5.000				665,718	565,813	99,905
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,362	9,362	0
ACTIVITY CODE 34 TOTAL		0.000				9,362	9,362	0
PROGRAM TOTAL		5.650				794,529	694,624	99,905

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,998	4,998	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	546	546	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	116,358	112,043	114,201.00	114,201	114,201	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,041	0	19,041
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,269	0	1,269
ACTIVITY CODE 27 TOTAL		1.000				140,055	119,745	20,310
PROGRAM TOTAL		1.000				140,055	119,745	20,310

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-400	OTHER SUPPORT PERSONNEL	0.800	116,358	116,358	116,357.50	93,086	93,086	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,521	0	15,521
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,792	7,757	1,034
ACTIVITY CODE 31 TOTAL		0.800				117,399	100,843	16,555
PROGRAM TOTAL		0.800				117,399	100,843	16,555

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

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

Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,996	9,996	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	6.200	116,358	71,510	95,769.19	593,769	593,769	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	98,752	0	98,752
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,789	0	6,789
55-27-330	OTHER TEACHER	0.500	95,487	94,113	94,388.00	47,194	47,194	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,868	0	7,868
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	418	0	418
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	106	0	106
ACTIVITY CODE 27 TOTAL		6.700				764,892	650,959	113,933
55-31-400	OTHER SUPPORT PERSONNEL	0.600	116,358	112,043	115,638.33	69,383	69,383	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,569	0	11,569
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,553	5,782	771
ACTIVITY CODE 31 TOTAL		0.600				87,505	75,165	12,340
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,180	10,180	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	628	628	0
55-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	159	159	0

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,156	1,156	0
ACTIVITY CODE 34 TOTAL		0.000				12,123	12,123	0
PROGRAM TOTAL		7.300				864,520	738,247	126,273

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	184,181	184,181	0
ACTIVITY CODE 27 TOTAL		0.000				184,181	184,181	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	29,049	29,049	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,918	9,918	0
58-31-400	OTHER SUPPORT PERSONNEL	0.600	116,358	116,358	116,358.33	69,815	69,815	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,641	11,641	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,594	5,818	776
ACTIVITY CODE 31 TOTAL		0.600				127,017	126,241	776
PROGRAM TOTAL		0.600				311,198	310,422	776

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	509	509	0
ACTIVITY CODE 27 TOTAL		0.000				509	509	0
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,004	5,004	0
ACTIVITY CODE 31 TOTAL		0.000				5,004	5,004	0
PROGRAM TOTAL		0.000				5,513	5,513	0

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

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

145. Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,499	2,499	0
65-27-320	SECONDARY TEACHER	0.500	100,038	100,038	100,038.00	50,019	50,019	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,339	0	8,339
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,724	4,168	556
65-27-330	OTHER TEACHER	4.821	116,358	60,234	100,210.54	483,115	483,115	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,562	0	80,562
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,680	0	3,680
65-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,034	0	2,034
ACTIVITY CODE 27 TOTAL		5.321				634,972	539,801	95,171
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	834	834	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,045	8,045	0
65-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	525	525	0
ACTIVITY CODE 34 TOTAL		0.000				9,404	9,404	0
PROGRAM TOTAL		5.321				644,376	549,205	95,171

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES
PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,999	0	7,999
ACTIVITY CODE 21 TOTAL		0.000				7,999	0	7,999
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	111,420	0	111,420
ACTIVITY CODE 27 TOTAL		0.000				111,420	0	111,420
PROGRAM TOTAL		0.000				119,419	0	119,419

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

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

3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-400	OTHER SUPPORT PERSONNEL	1.000	104,486	104,486	104,486.00	104,486	104,486	0
74-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,423	0	17,423
74-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,868	8,707	1,161
	ACTIVITY CODE 21 TOTAL	1.000				131,777	113,193	18,584
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	953	953	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,679	25,885	3,794
	ACTIVITY CODE 27 TOTAL	0.000				30,632	26,838	3,794
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,517	4,517	0
	ACTIVITY CODE 31 TOTAL	0.000				4,517	4,517	0
74-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,741	1,741	0
	ACTIVITY CODE 34 TOTAL	0.000				1,741	1,741	0
	PROGRAM TOTAL	1.000				168,667	146,289	22,378

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

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

3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-320	SECONDARY TEACHER	0.741	106,946	75,570	91,910.93	68,106	68,106	0
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,835	11,835	0
79-27-610	ON LEAVE	2.000	113,679	1,263	57,471.00	114,942	113,679	1,263
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	18,953	0	18,953
ACTIVITY CODE 27 TOTAL		2.741				213,836	193,620	20,216
PROGRAM TOTAL		2.741				213,836	193,620	20,216

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

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

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Early Learning Programs

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

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,499	0	5,499
ACTIVITY CODE 91 TOTAL		0.000				5,499	0	5,499
PROGRAM TOTAL		0.000				5,499	0	5,499

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	15,000	15,000	0
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,863	6,863	0
97-12-110	SUPERINTENDENT	1.000	256,600	256,600	256,600.00	256,600	256,600	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,898	53,898	0
ACTIVITY CODE 12 TOTAL		1.000				332,361	332,361	0
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	4,502	4,502	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,961	11,961	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	216,677	216,677	216,677.00	216,677	216,677	0
ACTIVITY CODE 14 TOTAL		1.000				233,140	233,140	0
ACTIVITY CODE 25 TOTAL		0.000	0	0	0.00	2,107	0	2,107
97-61-130	OTHER DISTRICT ADMINISTRATOR	1.000	216,677	216,677	216,677.00	216,677	108,339	108,339
ACTIVITY CODE 61 TOTAL		1.000				216,677	108,339	108,339
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,944	0	8,944
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.000	181,103	181,103	181,103.00	181,103	0	181,103
ACTIVITY CODE 72 TOTAL		1.000				190,047	0	190,047
PROGRAM TOTAL		4.000				974,332	673,840	300,493

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

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

3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	798	798	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,108	1,108	0
01-21-940	OFFICE/CLERICAL	1.820	3,785.60	34.75	31.89	33.18	125,601	125,601	0
ACTIVITY CODE 21 TOTAL		1.820					127,507	127,507	0
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,109	5,109	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,071	1,071	0
01-22-910	AIDES	5.824	12,111.01	27.00	23.98	27.86	337,366	337,366	0
ACTIVITY CODE 22 TOTAL		5.824					343,546	343,546	0
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	550	550	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	39,853	39,853	0
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,067	19,067	0
01-23-940	OFFICE/CLERICAL	27.137	56,448.00	35.50	26.84	32.85	1,854,576	1,854,576	0
ACTIVITY CODE 23 TOTAL		27.137					1,916,046	1,916,046	0
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,098	1,098	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	682	682	0
01-24-940	OFFICE/CLERICAL	6.971	14,502.50	32.15	27.86	32.32	468,754	468,754	0
ACTIVITY CODE 24 TOTAL		6.971					470,534	470,534	0
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,325	2,325	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	854	854	0
01-25-970	SERVICE WORKERS	1.370	2,850.00	30.03	29.47	31.47	89,679	89,679	0
ACTIVITY CODE 25 TOTAL		1.370					92,858	92,858	0
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,317	11,317	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,930	7,930	0

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-910	AIDES	3.492	7,258.02	27.98	25.39	28.43	206,318	206,318	0
01-26-960	PROFESSIONAL	1.161	2,415.00	44.23	43.22	45.40	109,650	109,650	0
ACTIVITY CODE 26 TOTAL		4.653					335,215	335,215	0
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	42,001	42,001	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	37,558	27,562	9,997
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	123,987	101,180	22,807
01-27-910	AIDES	20.353	42,326.16	27.00	23.70	27.10	1,146,956	1,146,956	0
ACTIVITY CODE 27 TOTAL		20.353					1,350,502	1,317,699	32,804
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,839	1,839	0
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,484	120	1,364
01-28-940	OFFICE/CLERICAL	3.500	7,280.00	32.31	27.24	31.28	227,732	171,441	56,291
01-28-960	PROFESSIONAL	1.374	2,856.00	32.24	29.74	33.22	94,877	0	94,877
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,015,523	0	1,015,523
ACTIVITY CODE 28 TOTAL		4.874					1,341,455	173,400	1,168,055
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,086	13,931	2,156
ACTIVITY CODE 31 TOTAL		0.000					16,086	13,931	2,156
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	56,250	0	56,250
ACTIVITY CODE 32 TOTAL		0.000					56,250	0	56,250
PROGRAM TOTAL		73.002					6,049,999	4,790,736	1,259,265

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,004	3,004	0
02-21-940	OFFICE/CLERICAL	1.104	2,296.00	34.75	31.90	36.71	84,286	84,286	0
ACTIVITY CODE 21 TOTAL		1.104					87,290	87,290	0
02-23-940	OFFICE/CLERICAL	1.344	2,795.00	34.75	29.07	34.81	97,306	97,306	0
ACTIVITY CODE 23 TOTAL		1.344					97,306	97,306	0
02-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,982	4,982	0
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,255	7,255	0
02-27-910	AIDES	1.912	3,977.00	28.48	25.41	28.28	112,489	112,489	0
ACTIVITY CODE 27 TOTAL		1.912					124,726	124,726	0
PROGRAM TOTAL		4.360					309,322	309,322	0

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-27-910	AIDES	1.188	2,470.00	26.13	26.13	27.09	66,919	66,919	0
ACTIVITY CODE 27 TOTAL		1.188					66,919	66,919	0
PROGRAM TOTAL		1.188					66,919	66,919	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 19 - Federal Special Purpose - Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
19-15-960	PROFESSIONAL	0.125	260.00	87.07	87.07	87.07	22,638	22,638	0
ACTIVITY CODE 15 TOTAL		0.125					22,638	22,638	0
19-61-990	DIRECTOR/SUPERVISOR	0.050	104.00	56.33	56.33	56.33	5,858	5,858	0
ACTIVITY CODE 61 TOTAL		0.050					5,858	5,858	0
19-64-990	DIRECTOR/SUPERVISOR	0.150	312.00	41.41	41.41	41.41	12,921	12,921	0
ACTIVITY CODE 64 TOTAL		0.150					12,921	12,921	0
PROGRAM TOTAL		0.325					41,417	41,417	0

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	601	601	0
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,441	2,441	0
21-21-940	OFFICE/CLERICAL	2.230	4,638.00	38.68	27.61	37.33	173,123	173,123	0
ACTIVITY CODE 21 TOTAL		2.230					176,165	176,165	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,530	20,530	0
21-26-910	AIDES	1.279	2,660.00	35.82	33.57	36.36	96,716	96,716	0
21-26-940	OFFICE/CLERICAL	0.495	1,029.00	31.90	31.90	34.34	35,337	35,337	0
21-26-960	PROFESSIONAL	1.348	2,805.00	21.39	21.39	21.39	60,000	60,000	0
ACTIVITY CODE 26 TOTAL		3.122					212,583	212,583	0
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	10,509	10,509	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	132,663	132,663	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	108,567	108,567	8,007
21-27-910	AIDES	79.190	164,646.9	41.04	23.70	28.34	4,666,090	4,666,090	0
ACTIVITY CODE 27 TOTAL		79.190					4,925,836	4,917,829	8,007
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	891	891	0
ACTIVITY CODE 31 TOTAL		0.000					891	891	0
PROGRAM TOTAL		84.542					5,315,475	5,307,468	8,007

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

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

3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-910	AIDES	2.558	5,320.00	36.31	27.58	34.25	182,207	182,207	0
ACTIVITY CODE 26 TOTAL		2.558					182,207	182,207	0
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	21,843	21,843	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,707	5,707	0
24-27-910	AIDES	6.193	12,876.00	27.73	24.71	28.73	369,870	369,870	0
ACTIVITY CODE 27 TOTAL		6.193					397,420	397,420	0
PROGRAM TOTAL		8.751					579,627	579,627	0

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.740	1,539.20	32.15	29.24	31.80	48,941	48,941	0
ACTIVITY CODE 21 TOTAL		0.740					48,941	48,941	0
31-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	881	881	0
ACTIVITY CODE 22 TOTAL		0.000					881	881	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,321	3,321	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	699	0	699
31-27-910	AIDES	2.009	4,180.00	26.00	23.70	25.89	108,208	108,208	0
ACTIVITY CODE 27 TOTAL		2.009					112,228	111,529	699
31-32-980	TECHNICAL	1.800	3,744.00	43.14	41.19	42.19	157,959	157,959	0
ACTIVITY CODE 32 TOTAL		1.800					157,959	157,959	0
PROGRAM TOTAL		4.549					320,009	319,310	699

- 1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.350	728.00	32.15	32.15	32.15	23,405	23,405	0
ACTIVITY CODE 21 TOTAL		0.350					23,405	23,405	0
34-27-910	AIDES	0.730	1,520.00	26.00	23.98	25.91	39,384	39,384	0
ACTIVITY CODE 27 TOTAL		0.730					39,384	39,384	0
34-32-980	TECHNICAL	0.400	832.00	43.24	43.14	43.19	35,934	35,934	0
ACTIVITY CODE 32 TOTAL		0.400					35,934	35,934	0
PROGRAM TOTAL		1.480					98,723	98,723	0

1 A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No

2 employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

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

3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-24-940	OFFICE/CLERICAL	0.206	427.50	29.32	29.32	31.64	13,524	13,524	0
ACTIVITY CODE 24 TOTAL		0.206					13,524	13,524	0
38-27-910	AIDES	0.182	380.00	26.00	26.00	26.96	10,244	10,244	0
ACTIVITY CODE 27 TOTAL		0.182					10,244	10,244	0
PROGRAM TOTAL		0.388					23,768	23,768	0

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

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

- Use three decimal places.

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Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.180	374.40	34.75	34.75	34.75	13,010	13,010	0
ACTIVITY CODE 21 TOTAL		0.180					13,010	13,010	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,007	5,007	0
51-27-910	AIDES	1.352	2,812.42	27.00	26.10	28.61	80,468	80,468	0
ACTIVITY CODE 27 TOTAL		1.352					85,475	85,475	0
PROGRAM TOTAL		1.532					98,485	98,485	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,002	5,002	0
ACTIVITY CODE 27 TOTAL		0.000					5,002	5,002	0
PROGRAM TOTAL		0.000					5,002	5,002	0

- 1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,975	39,975	0
53-24-940	OFFICE/CLERICAL	0.206	427.50	30.89	30.89	32.03	13,692	13,692	0
ACTIVITY CODE 24 TOTAL		0.206					53,667	53,667	0
PROGRAM TOTAL		0.206					53,667	53,667	0

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

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

3/ Use three decimal places.

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Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	48	48	0
ACTIVITY CODE 21 TOTAL		0.000					48	48	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,006	5,006	0
55-27-910	AIDES	2.132	4,431.47	26.25	24.40	26.93	119,357	119,357	0
ACTIVITY CODE 27 TOTAL		2.132					124,363	124,363	0
PROGRAM TOTAL		2.132					124,411	124,411	0

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-940	OFFICE/CLERICAL	0.091	190.00	30.89	30.89	32.03	6,085	6,085	0
ACTIVITY CODE 21 TOTAL		0.091					6,085	6,085	0
58-27-910	AIDES	0.069	142.50	26.00	26.00	26.96	3,842	3,842	0
ACTIVITY CODE 27 TOTAL		0.069					3,842	3,842	0
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000	40,000	0
ACTIVITY CODE 31 TOTAL		0.000					40,000	40,000	0
PROGRAM TOTAL		0.160					49,927	49,927	0

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,015	1,015	0
ACTIVITY CODE 27 TOTAL		0.000					1,015	1,015	0
PROGRAM TOTAL		0.000					1,015	1,015	0

- 1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.069	142.50	30.89	30.89	32.03	4,564	4,564	0
ACTIVITY CODE 21 TOTAL		0.069					4,564	4,564	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	562	562	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	419	419	0
65-27-910	AIDES	2.573	5,350.98	27.98	25.39	27.87	149,119	149,119	0
ACTIVITY CODE 27 TOTAL		2.573					150,100	150,100	0
PROGRAM TOTAL		2.642					154,664	154,664	0

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,006	0	5,006
ACTIVITY CODE 21 TOTAL		0.000					5,006	0	5,006
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,986	0	27,986
ACTIVITY CODE 27 TOTAL		0.000					27,986	0	27,986
PROGRAM TOTAL		0.000					32,992	0	32,992

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

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

Use three decimal places.

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Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	0.301	626.56	30.07	30.07	31.16	19,526	19,526	0
ACTIVITY CODE 21 TOTAL		0.301					19,526	19,526	0
PROGRAM TOTAL		0.301					19,526	19,526	0

- 1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,449	0	3,449
79-26-910	AIDES	2.067	4,297.50	40.55	40.55	43.23	185,772	0	185,772
79-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
ACTIVITY CODE 26 TOTAL		2.067					190,221	0	190,221
PROGRAM TOTAL		2.067					190,221	0	190,221

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

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

Use three decimal places.

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Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
86-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,008	0	4,008
ACTIVITY CODE 27 TOTAL		0.000					4,008	0	4,008
PROGRAM TOTAL		0.000					4,008	0	4,008

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

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

3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	220	220	0
88-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	47.78	47.78	47.78	99,386	99,386	0
ACTIVITY CODE 21 TOTAL		1.000					99,606	99,606	0
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,668	6,668	0
88-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,499	1,499	0
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,228	1,228	0
88-27-910	AIDES	6.573	13,668.50	33.89	25.39	31.26	427,334	427,334	0
ACTIVITY CODE 27 TOTAL		6.573					436,729	436,729	0
PROGRAM TOTAL		7.573					536,335	536,335	0

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	841	0	841
89-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	601	0	601
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	62,129	0	62,129
89-63-940	OFFICE/CLERICAL	0.625	1,300.00	38.57	38.57	38.57	50,141	0	50,141
89-63-980	TECHNICAL	1.000	2,080.00	41.78	41.78	41.78	86,896	0	86,896
ACTIVITY CODE 63 TOTAL		1.625					200,608	0	200,608
89-91-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,267	0	3,267
89-91-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	62.70	41.35	52.03	216,424	0	216,424
ACTIVITY CODE 91 TOTAL		2.000					221,691	0	221,691
PROGRAM TOTAL		3.625					422,299	0	422,299

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
ACTIVITY CODE 11 TOTAL		0.000					15,000	15,000	0
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,400	7,400	0
97-12-940	OFFICE/CLERICAL	1.750	3,640.00	52.47	35.36	45.14	164,300	147,929	16,371
ACTIVITY CODE 12 TOTAL		1.750					171,700	155,329	16,371
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	5,503	5,503	0
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	562	562	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,501	4,501	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,733	35,733	0
97-13-940	OFFICE/CLERICAL	9.000	18,720.00	46.81	34.50	39.91	747,159	747,159	0
97-13-960	PROFESSIONAL	2.000	4,160.00	53.53	51.99	52.76	219,482	163,810	55,671
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	104.17	87.07	92.77	578,883	578,883	0
ACTIVITY CODE 13 TOTAL		14.000					1,591,823	1,536,151	55,671
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,098	21,098	0
97-14-910	AIDES	0.548	1,140.00	24.71	24.71	25.62	29,207	29,207	0
97-14-940	OFFICE/CLERICAL	8.103	16,855.00	44.23	27.61	37.93	639,375	639,375	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
97-14-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	83.60	56.33	65.42	408,223	408,223	0
ACTIVITY CODE 14 TOTAL		11.651					1,102,903	1,102,903	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,107	0	4,107
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	50.74	50.74	50.74	105,531	0	105,531

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-15-960	PROFESSIONAL	0.875	1,820.00	87.07	87.07	87.07	158,465	0	158,465
ACTIVITY CODE 15 TOTAL		1.875					268,103	0	268,103
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,094	0	2,094
ACTIVITY CODE 25 TOTAL		0.000					2,094	0	2,094
97-61-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	330	330	0
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,201	4,201	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,108	6,108	0
97-61-940	OFFICE/CLERICAL	1.910	3,972.80	32.15	29.24	30.76	122,217	122,217	0
1 -61-990	DIRECTOR/SUPERVISOR	2.800	5,824.00	87.07	41.41	62.78	365,627	302,241	63,386
ACTIVITY CODE 61 TOTAL		4.710					498,483	435,097	63,386
97-62-970	SERVICE WORKERS	7.415	15,424.00	34.09	31.52	32.56	502,187	502,187	0
ACTIVITY CODE 62 TOTAL		7.415					502,187	502,187	0
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,331	2,331	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	225,962	225,962	0
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	11,998	11,998	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,962	45,962	0
97-63-970	SERVICE WORKERS	44.375	92,300.00	31.71	27.99	29.94	2,763,693	2,763,693	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,600	2,600	0
ACTIVITY CODE 63 TOTAL		44.375					3,052,546	3,052,546	0
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,051	1,051	0
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
97-64-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	7,220	7,220	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	43,582	33,381	10,200

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-64-920	CRAFTS/TRADES	1.000	2,080.00	38.38	38.38	38.38	79,830	79,830	0
97-64-970	SERVICE WORKERS	6.000	12,480.00	41.23	34.49	38.58	481,478	481,478	0
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	15,600	15,600	0
ACTIVITY CODE 64 TOTAL		7.000					638,761	628,560	10,200
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,108	1,108	0
97-67-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	58.31	58.31	58.31	121,293	121,293	0
ACTIVITY CODE 67 TOTAL		1.000					122,401	122,401	0
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	120,002	0	120,002
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,068	0	57,068
97-72-940	OFFICE/CLERICAL	1.000	2,080.00	31.89	31.89	31.89	66,331	0	66,331
97-72-980	TECHNICAL	8.800	18,304.00	51.59	40.65	45.66	835,697	0	835,697
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	85.34	46.78	66.06	274,807	0	274,807
ACTIVITY CODE 72 TOTAL		11.800					1,355,905	0	1,355,905
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	556	556	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,004	1,004	0
97-74-970	SERVICE WORKERS	1.000	2,080.00	28.83	28.83	28.83	59,966	59,966	0
ACTIVITY CODE 74 TOTAL		1.000					61,526	61,526	0
PROGRAM TOTAL		106.576					9,383,432	7,611,700	1,771,730

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

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

3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	0.122	253.44	30.07	30.07	31.16	7,898	7,898	0
ACTIVITY CODE 41 TOTAL		0.122					7,898	7,898	0
PROGRAM TOTAL		0.122					7,898	7,898	0

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	1.705	3,544.50	27.00	24.40	27.58	97,754	97,754	0
ACTIVITY CODE 25 TOTAL		1.705					97,754	97,754	0
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,503	1,503	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,954	10,954	0
99-51-940	OFFICE/CLERICAL	4.106	8,540.00	46.96	31.75	42.26	360,898	360,898	0
99-51-990	DIRECTOR/SUPERVISOR	2.805	5,834.97	87.07	48.17	62.95	367,320	367,320	0
ACTIVITY CODE 51 TOTAL		6.911					740,675	740,675	0
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,667	1,667	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	262,326	262,326	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	195,644	195,644	0
99-52-950	OPERATORS	32.365	67,316.50	35.13	29.49	33.33	2,243,679	2,243,679	0
ACTIVITY CODE 52 TOTAL		32.365					2,703,316	2,703,316	0
99-53-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,212	6,212	0
99-53-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,099	1,099	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,835	20,835	0
99-53-920	CRAFTS/TRADES	4.000	8,320.00	41.23	40.98	41.07	341,682	341,682	0
99-53-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	5,200	5,200	0
ACTIVITY CODE 53 TOTAL		4.000					375,028	375,028	0
PROGRAM TOTAL		44.981					3,916,773	3,916,773	0

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

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

3/ Use three decimal places.

Snohomish School District No.201

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
(0) Debit Transfers	1,398,492	XXXXX	265,183	XXXXX	265,300	XXXXX
(1) Credit Transfers	-1,398,492	XXXXX	-265,183	XXXXX	-265,300	XXXXX
(2) Certificated Salaries	72,666,001	47.04	76,338,317	44.99	83,178,913	46.51
(3) Classified Salaries	22,337,387	14.46	26,163,267	15.42	27,805,914	15.55
(4) Employee Benefits and Payroll Taxes	33,969,600	21.99	37,055,467	21.84	36,085,525	20.18
(5) Supplies and Materials	4,954,439	3.21	7,673,219	4.52	7,700,730	4.31
(7) Purchased Services	19,315,254	12.50	22,194,722	13.08	23,443,889	13.11
(8) Travel	130,997	0.08	132,049	0.08	133,088	0.07
(9) Capital Outlay	1,115,353	0.72	129,609	0.08	508,793	0.28
TOTAL EXPENDITURES	154,489,032	100.00	169,686,650	100.00	178,856,852	100.00

Snohomish School District No.201
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	86,446,340	55.96	98,323,910	57.94	103,318,814	57.77
28 Extracur	2,046,230	1.32	2,187,619	1.29	2,194,845	1.23
29 Pmt to SD	336,533	0.22	350,000	0.21	350,000	0.20
TOTAL TEACHING ACTIVITIES	88,829,102	57.50	100,861,529	59.44	105,863,659	59.19
TEACHING SUPPORT						
22 Lrn Resrc	1,717,780	1.11	1,845,549	1.09	1,905,734	1.07
24 Guid/Coun	4,222,135	2.73	4,529,418	2.67	4,698,482	2.63
25 Pupil M/S	495,687	0.32	680,187	0.40	590,383	0.33
26 Health	7,573,369	4.90	8,481,560	5.00	8,673,203	4.85
31 InstProDev	1,211,250	0.78	1,227,337	0.72	1,198,759	0.67
32 Inst Tech	2,460,924	1.59	2,019,115	1.19	3,023,104	1.69
33 Curriculum	1,203,725	0.78	710,554	0.42	1,394,868	0.78
34 Prof Lrng St	1,024,671	0.66	1,097,732	0.65	1,147,145	0.64
TOTAL TEACHING SUPPORT	18,884,869	12.22	20,591,452	12.13	22,631,678	12.65
OTHER SUPPORT ACTIVITIES						
42 Food	13,688	0.01	-146,983	-0.09	-200,000	-0.11
44 Operation	2,998,384	1.94	3,038,199	1.79	2,468,184	1.38
49 Transfers	0	0.00	-7,343	0.00	0	0.00
52 Operation	4,309,239	2.79	4,672,401	2.75	4,852,100	2.71
53 Maintnce	631,421	0.41	664,383	0.39	713,544	0.40
56 Insurance	216,043	0.14	236,941	0.14	230,000	0.13
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-40,072	-0.03	-191,250	-0.11	-186,750	-0.10
62 Grnd Mnt	371,962	0.24	684,106	0.40	858,349	0.48
63 Oper Bldg	4,533,418	2.93	4,855,766	2.86	5,121,044	2.86
64 Maintnce	2,232,688	1.45	1,809,652	1.07	2,172,545	1.21
65 Utilities	2,521,182	1.63	2,386,122	1.41	2,607,200	1.46
67 Bldg Secu	228,911	0.15	364,849	0.22	384,392	0.21
68 Insurance	1,483,135	0.96	1,577,873	0.93	2,161,854	1.21
72 Info Sys	3,178,502	2.06	3,723,941	2.19	3,372,986	1.89
73 Printing	0	0.00	0	0.00	0	0.00

Snohomish School District No.201
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74 Warehouse	85,449	0.06	82,917	0.05	94,816	0.05
75 Mtr Pool	13,702	0.01	-7,250	0.00	127,750	0.07
83 Interest	37,250	0.02	0	0.00	0	0.00
84 Principal	1,263,258	0.82	0	0.00	0	0.00
85 Debt Expn	-550,764	-0.36	0	0.00	0	0.00
91 Publ Actv	2,034,660	1.32	2,528,486	1.49	2,837,375	1.59
TOTAL OTHER SUPPORT ACTIVITIES	25,562,054	16.55	26,272,810	15.48	27,615,389	15.44
UNIT ADMINISTRATION						
23 Princ Off	8,806,501	5.70	9,965,708	5.87	10,236,069	5.72
TOTAL UNIT ADMINISTRATION	8,806,501	5.70	9,965,708	5.87	10,236,069	5.72
CENTRAL ADMINISTRATION						
11 Bd of Dir	538,198	0.35	264,668	0.16	281,268	0.16
12 Supt Off	677,843	0.44	655,713	0.39	751,918	0.42
13 Busns Off	2,005,941	1.30	2,046,967	1.21	2,165,403	1.21
14 HR	1,634,728	1.06	1,821,125	1.07	1,980,412	1.11
15 Pblc Rltn	377,783	0.24	484,245	0.29	560,022	0.31
21 Supv Inst	4,212,862	2.73	4,651,655	2.74	4,755,072	2.66
41 Supervisn	32,062	0.02	27,122	0.02	22,815	0.01
51 Supervisn	1,018,680	0.66	1,110,721	0.65	1,043,625	0.58
61 Supv Bldg	883,737	0.57	932,935	0.55	949,522	0.53
TOTAL CENTRAL ADMINISTRATION	11,381,834	7.37	11,995,151	7.07	12,510,057	6.99
TOTAL EXPENDITURES	154,489,032	100.00	169,686,650	100.00	178,856,852	100.00

Snohomish School District No.201

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	24,545,000	6,454	24,538,546	47.38	11,626,363
Spring 2024	26,999,000	6,699	26,992,301	52.62	14,203,349
1100 TOTAL LOCAL TAXES:					25,829,711

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	3,309,840	1.950	6,454	0.00	XXXXX
Spring 2024	3,309,840	2.024	6,699	100.00	6,699
1500 TIMBER EXCISE TAXES:					6,699

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Snohomish School District No.201

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
A. TOTAL		0	0	0	0
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	(2) Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
B. TOTAL		0	0	0	0
C. TOTAL for Both Sections (A+B)			0	3/	0

100001

- 1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.
- 2/ Budget expenditure(s) in appropriate program matrix pages.
- 3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.
- 4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

Snohomish School District No.201

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	505.676	78.93	124.456	35.51
28 Extracurricular	0.000	0.00	4.874	1.39
TOTAL TEACHING ACTIVITIES	505.676	78.93	129.330	36.90
TEACHING SUPPORT				
22 Learning Resources	6.650	1.04	5.824	1.66
24 Guidance and Counseling	25.000	3.90	7.383	2.11
25 Pupil Management and Safety	0.000	0.00	3.075	0.88
26 Health/Related Services	49.200	7.68	12.400	3.54
31 InstProDev	3.600	0.56	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	2.200	0.63
33 Curriculum	0.000	0.00	0.000	0.00
100 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	84.450	13.18	30.882	8.81
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	0.000	0.00
52 Operations	XXXXX	XXXXX	32.365	9.23
53 Maintenance	XXXXX	XXXXX	4.000	1.14
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	7.415	2.12
63 Operation of Buildings	XXXXX	XXXXX	46.000	13.12
64 Maintenance	XXXXX	XXXXX	7.150	2.04
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	1.000	0.29
72 Information Systems	1.000	0.16	11.800	3.37
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	1.000	0.29
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	2.000	0.57
TOTAL OTHER SUPPORT ACTIVITIES	1.000	0.16	112.730	32.16

Snohomish School District No.201

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

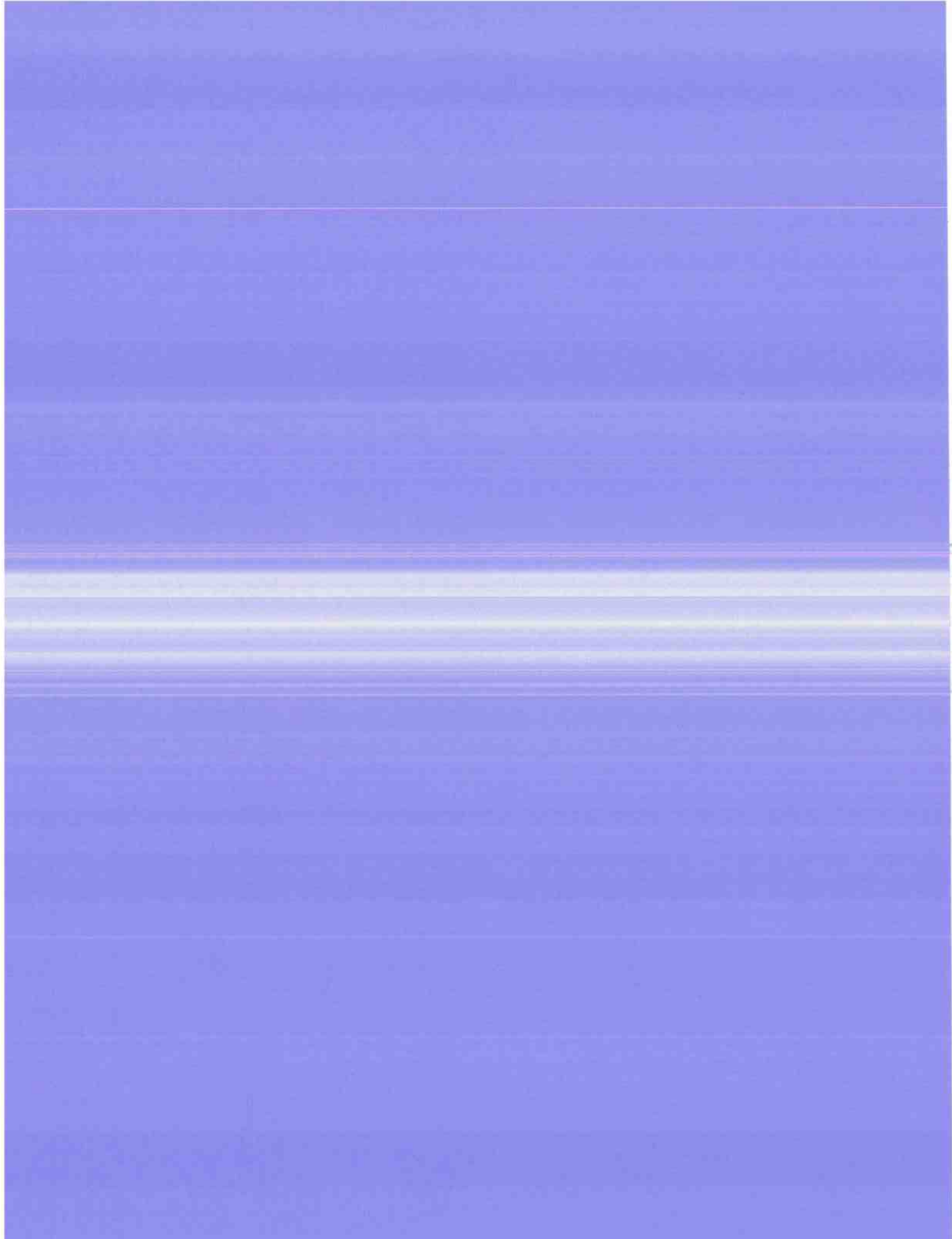
	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	31.500	4.92	28.481	8.13
TOTAL UNIT ADMINISTRATION	31.500	4.92	28.481	8.13
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.16	1.750	0.50
13 Business Office	0.000	0.00	14.000	3.99
14 Human Resources	1.000	0.16	11.651	3.32
15 Public Relations	0.000	0.00	2.000	0.57
21 Supervision - Instruction	15.000	2.34	7.885	2.25
41 Supervision - Nutrition Services	0.000	0.00	0.122	0.03
51 Supervision - Transportation	0.000	0.00	6.911	1.97
61 Supervision - Building	1.000	0.16	4.760	1.36
TOTAL CENTRAL ADMINISTRATION	18.000	2.81	49.079	14.00
TOTAL FTE STAFF	640.626	100.00	350.502	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

Snohomish School District No. 201



ASSOCIATED STUDENT BODY FUND



Snohomish School District No.201
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES			
100 General Student Body	738,355	896,459	897,855
200 Athletics	414,311	509,250	459,350
300 Classes	71,431	95,050	97,350
400 Clubs	219,838	831,085	817,780
600 Private Moneys	27,613	315,000	320,000
A. TOTAL REVENUES	1,471,548	2,646,844	2,592,335
EXPENDITURES			
100 General Student Body	388,299	905,723	993,331
200 Athletics	391,017	780,312	752,305
300 Classes	72,377	84,894	87,835
400 Clubs	297,280	1,195,126	1,092,511
500 Private Moneys	27,956	315,010	320,010
G. TOTAL EXPENDITURES	1,176,930	3,281,065	3,245,992
J. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	294,618	-634,221	-653,657
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,528,405	1,238,854	1,258,779
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	31,153	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,559,558	1,238,854	1,258,779
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,810,328	604,633	605,122
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	43,848	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

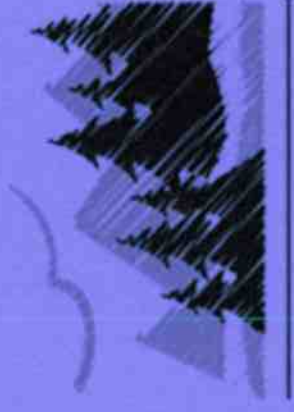
Snohomish School District No.201

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

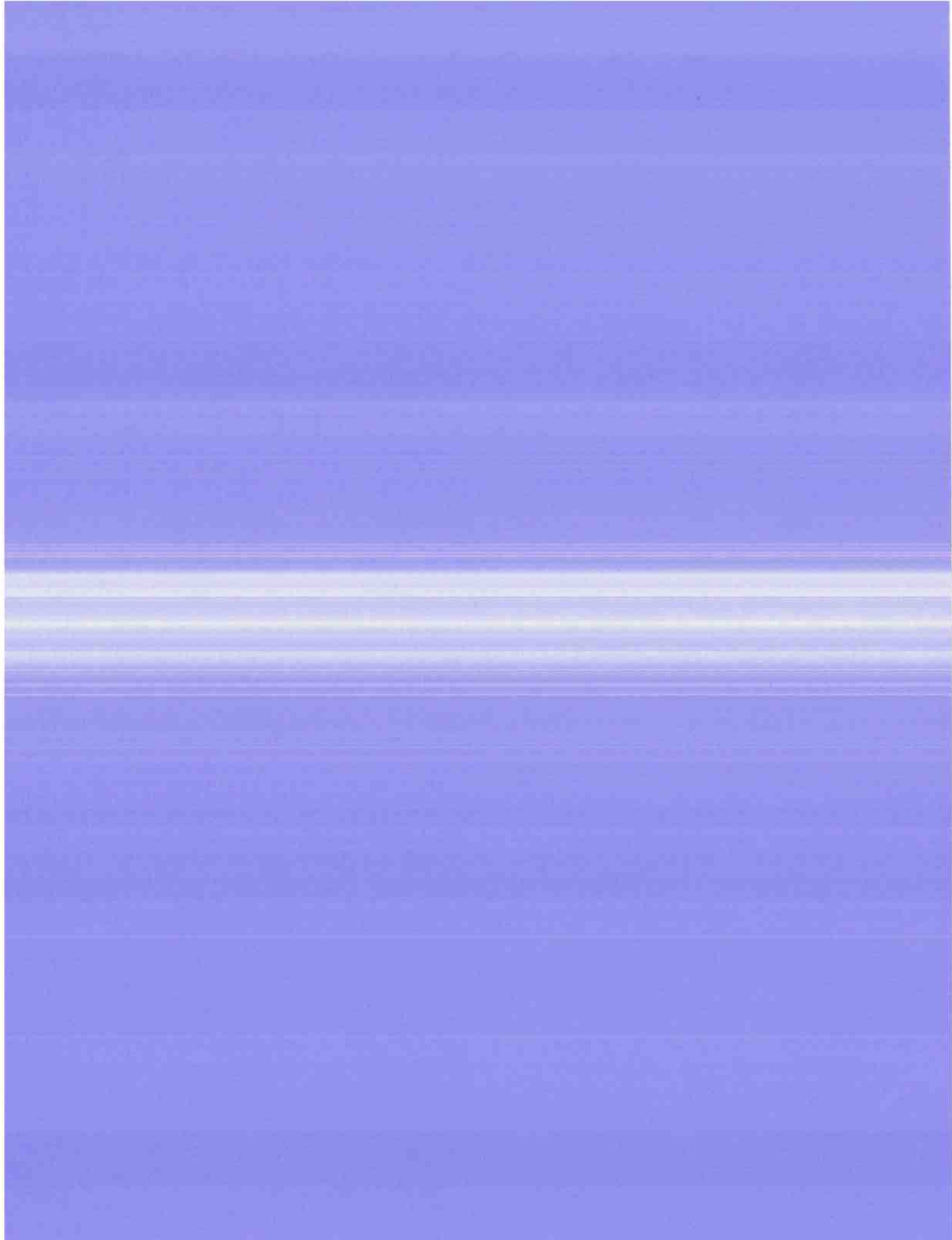
	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,854,176	604,633	605,122

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

Snohomish School District No. 201



DEBT SERVICE FUND



Snohomish School District No.201

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	29,490,288	28,946,458	28,262,648
2000 Local Nontax Support	-1,478,439	200,000	200,000
3000 State, General Purpose	87,794	300,000	300,000
5000 Federal, General Purpose	827,938	825,125	825,125
9000 Other Financing Sources	15,548,520	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	44,476,100	30,271,583	29,587,773
EXPENDITURES			
Matured Bond Expenditures	16,335,723	18,457,788	15,900,009
Interest on Bonds	10,347,220	9,774,143	9,268,387
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,307	1,000,000	1,000,000
Arbitrage Rebate	0	0	0
Escrower's Fees	86,394	2,500,000	2,500,000
B. TOTAL EXPENDITURES	26,771,643	31,731,931	28,668,396
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	90,688	200,000	200,000
D. OTHER FINANCING USES (G.L.535)	15,462,126	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	2,151,643	-1,660,347	719,377
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	32,058,398	33,162,695	34,961,345
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	32,058,398	33,162,695	34,961,345
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	34,210,042	31,502,347	35,680,721
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Snohomish School District No.201

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	1
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	34,210,042	31,502,347	35,680,722

Snohomish School District No.201

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Taxes	29,469,998	28,931,140	28,247,059
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	20,290	15,317	15,589
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	29,490,288	28,946,458	28,262,648
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	-1,478,439	200,000	200,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
1 0 Local Support Nontax, Unassigned	0	0	0
0 0 TOTAL LOCAL NONTAX SUPPORT	-1,478,439	200,000	200,000
STATE, GENERAL PURPOSE			
3600 State Forests	87,794	300,000	300,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	87,794	300,000	300,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	827,938	825,125	825,125
5000 TOTAL FEDERAL, GENERAL PURPOSE	827,938	825,125	825,125
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	15,548,520	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0

Snohomish School District No.201
DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

9000 TOTAL OTHER FINANCING SOURCES	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
TOTAL REVENUES AND OTHER FINANCING SOURCES	15,548,520	0	0
	44,476,100	30,271,583	29,587,773

Snohomish School District No.201

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	28,000,000	16,542	27,983,458	47.38	13,258,562
Spring 2024	28,500,000	15,589	28,484,411	52.62	14,988,497
1100 TOTAL LOCAL TAXES:					28,247,059

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
1100 2023	6,619,679	2.499	16,543	0.00	XXXXX
1100 2024	6,619,679	2.355	15,589	100.00	15,589
1100 TOTAL TIMBER EXCISE TAXES:					15,589

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Snohomish School District No.201

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2023
12-17-2009	17,445,000	17,445,000
10-26-2010	17,500,000	17,500,000
09-24-2014	21,000,000	21,000,000
03-15-2016	90,470,000	75,240,000
09-16-2020	83,360,000	72,470,000
10-28-2021	15,548,520	6,125,009
TOTAL VOTED BONDS	245,323,520	209,780,009

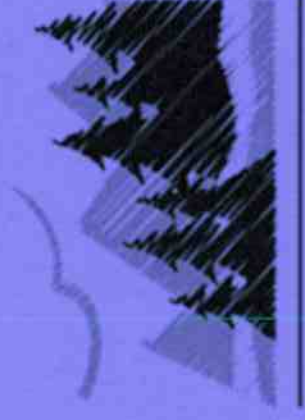
B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2023
1-19-00		
ALL BONDS	245,323,520	209,780,009 2/

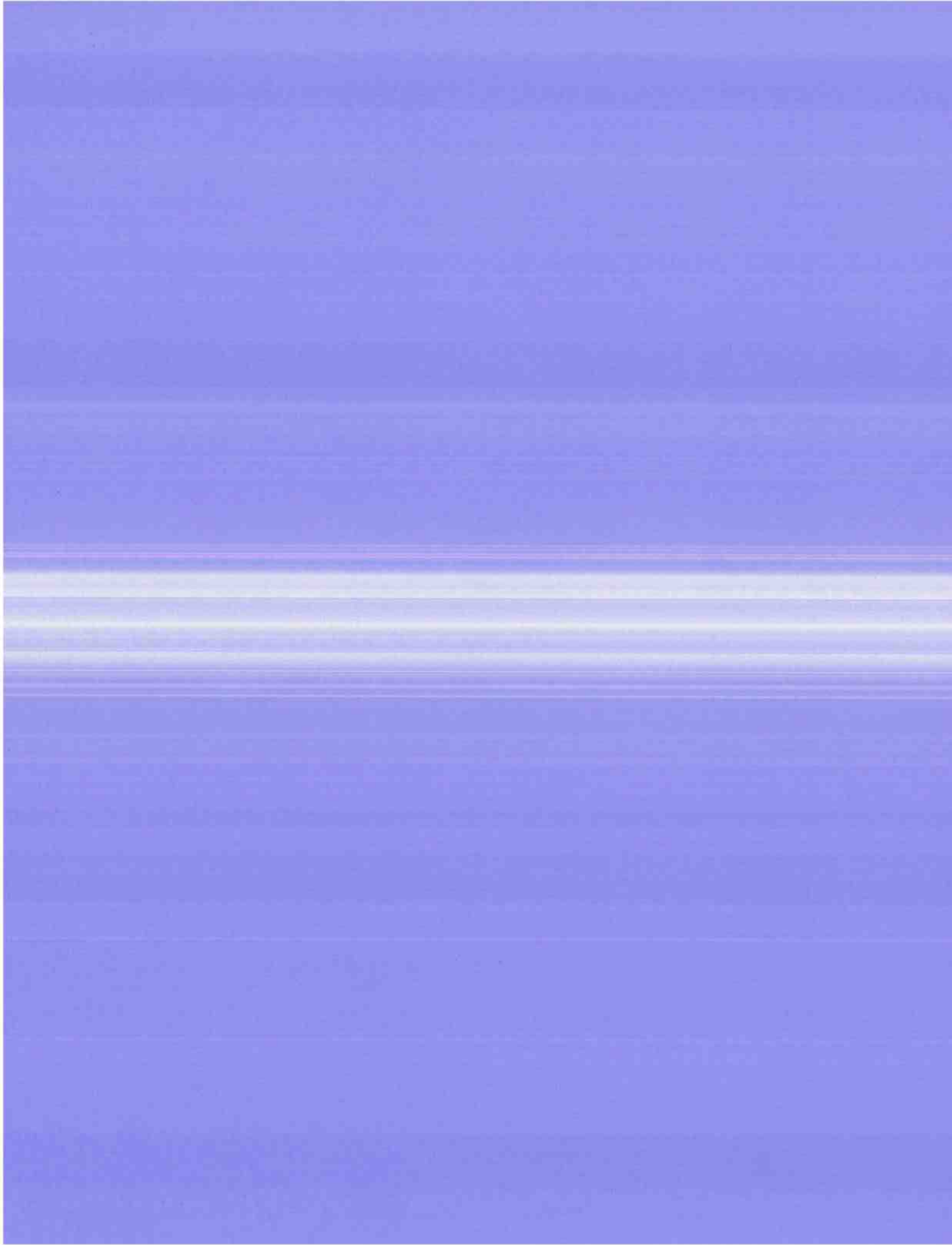
1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Snohomish School District No. 201



CAPITAL PROJECTS FUND



Snohomish School District No.201

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	6,071,878	7,255,130	8,613,510
2000 Local Nontax Support	1,009,418	846,600	1,433,000
3000 State, General Purpose	17,463	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	420,067	1,200,000	1,200,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,518,826	9,301,730	11,246,510
EXPENDITURES			
10 Sites	157,885	0	0
20 Buildings	2,467,779	6,754,657	7,909,213
30 Equipment	0	1,118,206	2,710,913
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	3,325	7,500	7,500
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	2,628,989	7,880,363	10,627,626
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	5,000,275	5,950,000	6,975,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-110,438	-4,528,632	-6,356,115
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	274,198	0	0
G.L.862 Committed from Levy Proceeds	1,311,560	1,209,027	4,360,996

Snohomish School District No.201

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	342,842	494,425	206,787
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	3,881,215	2,845,180	1,808,333
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	5,809,814	4,548,632	6,376,116
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	42,720	0	0
G.L.862 Committed from Levy Proceeds	2,401,766	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	458,248	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	2,796,641	19,999	20,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	5,699,376	19,999	20,000

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

Snohomish School District No.201

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Snohomish School District No.201

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	6,067,533	7,251,158	8,609,041
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	4,345	3,971	4,468
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	6,071,878	7,255,130	8,613,510
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	116,345	46,600	633,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Other Interest Earnings	0	0	0
2600 Gifts and Donations	0	0	0
2700 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	400,000	0	0
2900 Local Support Nontax, Unassigned	493,073	800,000	800,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,009,418	846,600	1,433,000
STATE, GENERAL PURPOSE			
3600 State Forests	17,463	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	17,463	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0

Snohomish School District No.201

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	XXXXX	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0

Snohomish School District No.201

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376 Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	420,067	1,200,000	1,200,000
9000 TOTAL OTHER FINANCING SOURCES	420,067	1,200,000	1,200,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	7,518,826	9,301,730	11,246,510

Snohomish School District No.201

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	8,183,000	4,302	8,178,698	47.38	3,875,067
Spring 2024	9,001,000	4,468	8,996,532	52.62	4,733,975
1100 TOTAL LOCAL TAXES:					8,609,041

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	6,619,679	0.650	4,303	0.00	XXXXX
Spring 2024	6,619,679	0.675	4,468	100.00	4,468
1100 TIMBER EXCISE TAXES:					4,468

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Snohomish School District No.201
CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

PROJECT DESCRIPTION	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
TOTAL								
Miscellaneous Projects		0	7,909,213		0	0	7,500	0
TOTAL EXPENDITURES		0	7,909,213		0	0	7,500	0

Snohomish School District No.201
SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Snohomish School District No.201
SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

- 1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

Snohomish School District No.201

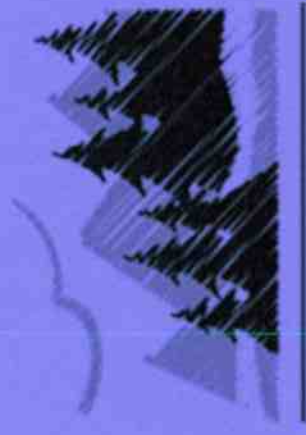
CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

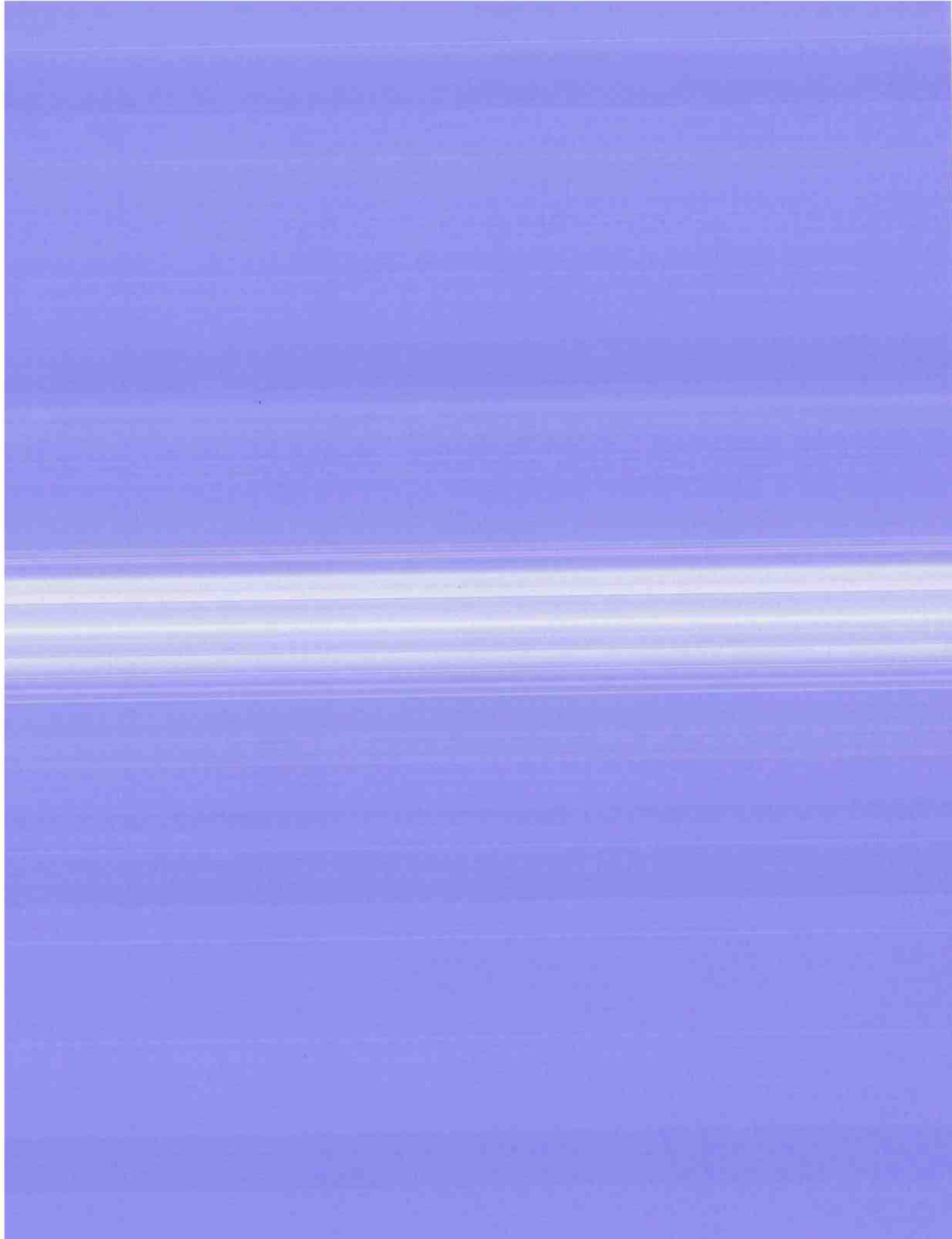
- 1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.
- 2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.
- 3/ Budget as part of Expenditure (90) - Debt on Page CP6.
- 4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

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Snohomish School District No. 201



TRANSPORTATION VEHICLE FUND



Snohomish School District No.201

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	1	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	23,991	24,000	100,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	313,500	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	557,887	510,023	1,039,413
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	25,559	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Snohomish School District No.201

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	920,939	534,023	1,139,413
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	920,939	534,023	1,139,413
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	551,458	4,017,703	4,934,926
34 Transportation Equipment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
Arbitrage Rebate	0	0	0
TOTAL EXPENDITURES	551,458	4,017,703	4,934,926
OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	369,481	-3,483,680	-3,795,513
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,159,336	3,503,680	3,815,513
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	3,159,336	3,503,680	3,815,513
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,528,817	20,000	20,000

Snohomish School District No.201

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	3,528,817	20,000	20,000

1/ Includes interest portion of purchase contracts.

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

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

4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Snohomish School District No.201

REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection % 1/ (Col.3 x Col.4)	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0	0	0.00	0
Spring 2024	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
11 2023	0	0.000	0	0.00	XXXX
ring 2024	0	0.000	0	100.00	0
1000 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Snohomish School District No.201

TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
B.	TOTAL		0	0	0	0
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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- 1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.
- 2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment
- 3/ Budget as part of 91 Principal or 92 Interest, as appropriate.
- 4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.

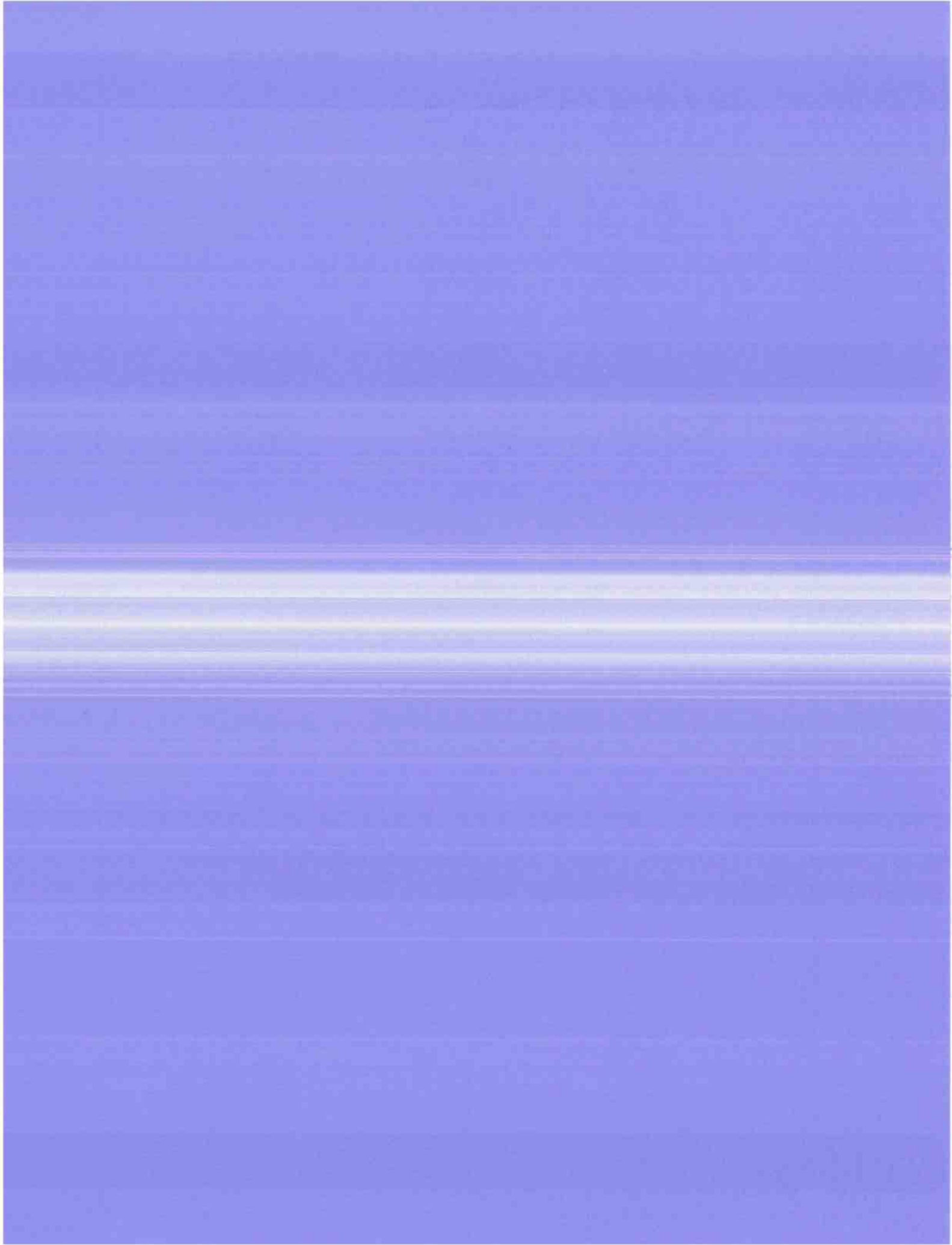
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Snohomish School District No. 201



OSPI STATE REVENUE ESTIMATES

F 203



Snohomish School District
Snohomish CountyF-203 Summary Report
2023-24 F-203Northwest Educational Service District 189
CCDDD 31201

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	98,864,388.99
3121	Z288	Special Education, Gen Apportionment	2,537,496.57
4121	N7	Special Education	14,859,590.54
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	1,497,484.01
4165	Z477	Transitional Bilingual	964,435.58
4174	Z095	Highly Capable	329,721.25
4198	S5	School Food Service	17,660.00
4199	I4	Transportation - Operations	6,234,975.00
4499	J1	Transportation Reimbursement	1,031,362.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,257,558.80
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,365,495.68
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	391,779.35

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	471.08	29.31	500.39
District Generated			
Total	471.08	29.31	500.39
CIS Salary Allocation			
School Generated	43,344,902.71	2,696,571.65	46,041,474.36
District Generated			
Total	43,344,902.71	2,696,571.65	46,041,474.36
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	25.93	2.22	28.15
District Generated	8.34		8.34
Total	34.27	2.22	36.49
CAS Salary Allocation			
School Generated	3,425,511.03	293,528.43	3,719,039.46
District Generated	1,101,722.34		1,101,722.34
Total	4,527,233.37	293,528.43	4,820,761.80
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	97.89	9.00	106.89
District Generated	47.36		47.36
Total	145.25	9.00	154.25
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	6,249,320.67	574,637.70	6,823,958.37
District Generated	3,023,599.18		3,023,599.18
Total	9,272,919.85	574,637.70	9,847,557.55

Snohomish School District
Snohomish CountyF-203 Assumptions Report
2023-24 F-203Northwest Educational Service District 189
CCDDD 31201**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	95.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	704.63
B2	Enroll SpEd K-21 Other	431.50
Z271	Enroll K	619.00
A6A1	Enroll 1	651.00
A6A2	Enroll 2	666.00
A6A3	Enroll 3	688.00
A39	Enroll K-3	2,624.00
A7a	Enroll 4	666.00
A8a5	Enroll 5	677.00
A8a6	Enroll 6	629.00
A40	Enroll 5-6	1,306.00
A11a7	Enroll 7	697.00
A11a8	Enroll 8	644.00
A12	Enroll 7-8	1,341.00
A13a9	Enroll 9	783.00
A13a10	Enroll 10	767.00
A13a11	Enroll 11	671.00
A13a12	Enroll 12	645.00
A41	Enroll 9-12	2,866.00
Z298	Enroll K-8	5,937.00
Z472	Enroll Total Entered	8,803.00
A42	Enroll Total	8,803.00
A14	Enroll ALE K-6	50.00
A14B	Enroll ALE 7-8	19.00
A18	Enroll ALE 9-12	183.00
A16	Enroll Run Start	185.00
A15	Enroll Run Start CTE	12.00
A60	Enroll Program 1418 Reg	2.00
A61	Enroll Program 1418 CTE	1.00
A17	Enroll Total w/ Run Start and Dropout and ALE	9,255.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Snohomish School District
Snohomish CountyF-203 Assumptions Report
2023-24 F-203Northwest Educational Service District 189
CCDDD 31201**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	357.00
A63	Enroll TBIP 7-8	40.00
A64	Enroll TBIP 9-12	90.00
A65	Enroll TBIP Exited	129.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	120.00
E55	Enroll 9-12 CTE exp	405.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.180
A33r	Regionalization	1.180
A33re	Regionalization Experience	0.040
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00
A41e	Counselor Enh High Enroll	0.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	9,200.00
C1	Enroll Total PY for LAP	9,200.00
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.23610

Snohomish School District
Snohomish CountyF-203 Assumptions Report
2023-24 F-203Northwest Educational Service District 189
CCDDD 31201**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	6,234,975.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,031,362.00

Estimate of Deductible Revenues

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

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	78,000.00
H3	Est RPB	6,400.00
H4	Est RPL K3	8,500.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	16.00
TKM49S	TTK State Funding	0.00
TKM49F	TTK Federal Funding	391,779.35

Snohomish School District
Snohomish County

Northwest Educational Service District 189
CCDDD 31201

F-203 Worksheet Report
2023-24 F-203

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33rb	A. District-Wide Regionalization	
A33r	1. District-Wide Regionalization Base	1.180
A33re	2. District-Wide Regionalization	1.180
	3. District-Wide Regionalization Experience	0.040
Z344	B. School Generated – Certificated Instructional Staff (CIS)	
	1. School CIS Salary Maint Total	\$ 40,427,890.82
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	471.083 * 72,728.00 * 1.180	
Z345	2. School CIS Salary Increase	\$ 2,917,011.89
	(([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]	
	((471.083 * 75,419.00) * (1.180 + 0.040)) - 40,427,890.82	
Z346	3. Subtotal School Generated CIS Salary	\$ 43,344,902.71
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]	
	40,427,890.82 + 2,917,011.89	
Z347	C. School Generated – Certificated Administrative Staff (CAS)	
	1. School CAS Salary Maintenance Total	\$ 3,303,269.70
	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	25.931 * 107,955.00 * 1.180	
Z348	2. School CAS Salary Increase Total	\$ 122,241.33
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]	
	25.931 * 111,950.00 * 1.180 - 3,303,269.70	
Z349	3. Subtotal School Generated CAS Salary	\$ 3,425,511.03
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]	
	3,303,269.70 + 122,241.33	

Snohomish School District
Snohomish CountyF-203 Worksheet Report
2023-24 F-203Northwest Educational Service District 189
CCDDD 31201

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 97.888 * 52,173.00 * 1.180	\$ 6,026,390.54
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 97.888 * 54,103.00 * 1.180 - 6,026,390.54	\$ 222,930.13
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 6,026,390.54 + 222,930.13	\$ 6,249,320.67
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 421.118 * 4.000 * 151.86	\$ 255,803.92
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 15.008 * 52,173.00 * 1.180	\$ 923,954.61
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 15.008 * 54,103.00 * 1.180 - 923,954.61	\$ 34,179.22
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 923,954.61 + 34,179.22	\$ 958,133.83

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.748 * 52,173.00 * 1.180	\$ 169,178.26
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.748 * 54,103.00 * 1.180 - 169,178.26	\$ 6,258.29
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 169,178.26 + 6,258.29	\$ 175,436.55
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.199 * 52,173.00 * 1.180	\$ 320,071.96
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 5.199 * 54,103.00 * 1.180 - 320,071.96	\$ 11,840.21
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 320,071.96 + 11,840.21	\$ 331,912.17
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 24.406 * 52,173.00 * 1.180	\$ 1,502,534.40
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 24.406 * 54,103.00 * 1.180 - 1,502,534.40	\$ 55,582.23
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,502,534.40 + 55,582.23	\$ 1,558,116.63

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Z366	E. Central Admin - Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total	\$ 1,062,406.75
	[Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	8.340 * 107,955.00 * 1.180	
Z367	2. Central Admin CAS Salary Inc Total	\$ 39,315.59
	[Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]	
	8.340 * 111,950.00 * 1.180 - 1,062,406.75	
Z368	3. Central Admin CAS Salary Total	\$ 1,101,722.34
	[Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]	
	1,062,406.75 + 39,315.59	

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total	\$ 40,427,890.82
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	471.083 * 72,728.00 * 1.180	
Z345	2. School CIS Salary Increase	\$ 2,917,011.89
	(([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]	
	((471.083 * 75,419.00) * (1.180 + 0.040)) - 40,427,890.82	
Z371	3. Total CAS Salary Maint	\$ 4,365,676.45
	[Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]	
	1,062,406.75 + 3,303,269.70	
Z372	4. Total CAS Salary Inc	\$ 161,556.92
	[Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]	
	39,315.59 + 122,241.33	
Z373	5. Total CLS Salary Maint	\$ 8,942,129.77
	[School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]	
	6,026,390.54 + 923,954.61 + 169,178.26 + 320,071.96 + 1,502,534.40	
Z374	6. Total CLS Salary Increase	\$ 330,790.08
	[School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]	
	222,930.13 + 34,179.22 + 6,258.29 + 11,840.21 + 55,582.23	
Z375	7. TOTAL Salaries	\$ 57,145,055.93
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc]	
	40,427,890.82 + 2,917,011.89 + 4,365,676.45 + 161,556.92 + 8,942,129.77 + 330,790.08	

	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (471.083 + 34.271) * 12,312.00	\$ 6,221,918.45
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((471.083 + 34.271) * (13,200.00 * 1.02)) - 6,221,918.45	\$ 582,167.81
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 145.249 * 12,312.00	\$ 1,788,305.69
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (145.249 * 13,200.00 * 1.430) - 1,788,305.69	\$ 953,414.43
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (40,427,890.82 + 4,365,676.45) * 0.17970	\$ 8,049,404.04
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,917,011.89 + 161,556.92) * 0.17330	\$ 533,515.97
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 8,942,129.77 * 0.22060	\$ 1,972,633.83
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 330,790.08 * 0.18560	\$ 61,394.64
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 6,221,918.45 + 582,167.81 + 1,788,305.69 + 953,414.43 + 8,049,404.04 + 533,515.97 + 1,972,633.83 + 61,394.64	\$ 20,162,754.86

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((471.083 * 75,419.00) * (1.180 + 0.040)) / 180.00) * 3.00	\$ 722,415.05
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 722,415.05 * 0.17330	\$ 125,194.53
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 722,415.05 + 125,194.53	\$ 847,609.58
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 185.00 * 9,555.02	\$ 1,767,678.70
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 12.00 * 10,463.80	\$ 125,565.60
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,767,678.70 + 125,565.60	\$ 1,893,244.30
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 2.00 * 9,555.02	\$ 19,110.04
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 1.00 * 10,463.80	\$ 10,463.80
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 19,110.04 + 10,463.80	\$ 29,573.84
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (50.00 + 19.00 + 183.00) * 9,555.02	\$ 2,407,865.04

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M8	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 1,481,596.44 + 3,445,800.28 + 1,361,565.44 + 187,496.70 + 2,703,098.12 + 210,592.32 + 1,707,089.16 + 1,182,677.86	\$ 12,279,916.32
M16	2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 126,218.64 + 0.00 + 137,739.96 + 17,339.30 + 269,604.62 + 22,956.66 + 0.00 + 0.00	\$ 573,859.18
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,473.20	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 12,279,916.32 + 573,859.18 + 0.00	\$ 12,853,775.50
Z123	H. Career & Technical Education and Skills Centers 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 616,382.89 + 66,711.01 + 130,939.00 + 286,902.25 + 206,954.40 + 3,803.18 + 12,053.37	\$ 1,323,746.10
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 2,080,188.76 + 226,817.42 + 443,698.70 + 969,647.21 + 698,471.10 + 12,835.21 + 40,678.09	\$ 4,472,336.49
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 1,323,746.10 + 4,472,336.49 + 0.00	\$ 5,796,082.59

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IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 255,803.92 + 0.00 + 57,145,055.93 + 20,162,754.86 + 1,893,244.30 + 29,573.84 + 2,407,865.04 + 12,853,775.50 + 0.00 + 1,323,746.10 + 4,472,336.49 + 847,609.58	\$ 101,391,765.56
Z457	2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE] 101,391,765.56 / 9,255.00	\$ 10,955.35
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 10,747,550.08 * 0.23610	\$ 2,537,496.57
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 9,200.00 * 1.10	\$ 10,120.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 101,391,765.56 - 0.00 - 0.00 - 2,537,496.57 - 0.00 + 10,120.00	\$ 98,864,388.99

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1191 SC – Skill Center

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 72,728.00 * 1.180	\$ 0.00
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [Skills CIS Salary Maint] ((0.000 * 75,419.00) * (1.180 + 0.040)) - 0.00	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 107,955.00 * 1.180	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 111,950.00 * 1.180 - 0.00	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 52,173.00 * 1.180	\$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 54,103.00 * 1.180 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance	\$	0.00
	[Skills Center CIS CAS FTE] * [Certificated Health Insurance]		
	0.000 * 12,312.00		
Z103	2. Skill Cert Insurance Inc	\$	0.00
	([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor])		
	- [Skills Cert Insurance]		
	(0.000 * 13,200.00 * 1.02) - 0.00		
Z104	3. Skill Cert Benefits Maint	\$	0.00
	([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]		
	(0.00 + 0.00) * 0.17970		
Z105	4. Skill Cert Benefits Inc	\$	0.00
	([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]		
	(0.00 + 0.00) * 0.17330		
108A	5. Classified Insurance Benefits	\$	0.00
	[Skills Center CLS FTE] * [CLS Health Insurance]		
	0.000 * 12,312.00		
109A	6. Classified Insurance Benefits - Increase	\$	0.00
	([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]		
	(0.000 * 13,200.00 * 1.430) - 0.00		
107A	7. Classified - Payroll Tax and Benefits	\$	0.00
	[Skills CLS Salary Maint] * [CLS - Benefits Maint]		
	0.00 * 0.22060		
106A	8. Classified - Payroll Tax and Benefits - Increase	\$	0.00
	[Skills CLS Salary Inc] * [CLS - Benefits Inc]		
	0.00 * 0.18560		
Z106	9. Skill insurance/Benefits Total	\$	0.00
	[Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]		
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		

Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((0.000 * 75,419.00) * (1.180 + 0.040)) / 180.00) * 3.00$	\$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] $0.00 * 0.17330$	\$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] $0.00 + 0.00$	\$	0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] $0.000 * 4.000 * 151.86$	\$	0.00
Z109	G. Total 1. Skill Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00

1191 MSCTE

Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 6.699 * 72,728.00 * 1.180	\$ 574,901.75
Z111	2. CTE 7-8 CIS Salary Inc (((CTE 7-8 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((6.699 * 75,419.00) * (1.180 + 0.040)) - 574,901.75	\$ 41,481.14
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 574,901.75 + 41,481.14	\$ 616,382.89
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.505 * 107,955.00 * 1.180	\$ 64,330.38
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.505 * 111,950.00 * 1.180 - 64,330.38	\$ 2,380.63
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 64,330.38 + 2,380.63	\$ 66,711.01
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.051 * 52,173.00 * 1.180	\$ 126,268.05
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 2.051 * 54,103.00 * 1.180 - 126,268.05	\$ 4,670.95
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 126,268.05 + 4,670.95	\$ 130,939.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 7.204 * 12,312.00	\$ 88,695.65
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (7.204 * 13,200.00 * 1.02) - 88,695.65	\$ 8,299.01
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (574,901.75 + 64,330.38) * 0.17970	\$ 114,870.01
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (41,481.14 + 2,380.63) * 0.17330	\$ 7,601.24
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 2.051 * 12,312.00	\$ 25,251.91
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (2.051 * 13,200.00 * 1.430) - 25,251.91	\$ 13,462.77
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 126,268.05 * 0.22060	\$ 27,854.73
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 4,670.95 * 0.18560	\$ 866.93
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 88,695.65 + 8,299.01 + 114,870.01 + 7,601.24 + 25,251.91 + 13,462.77 + 27,854.73 + 866.93	\$ 286,902.25

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries $\frac{(((\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((6.699 * 75,419.00) * (1.180 + 0.040)) / 180.00) * 3.00$	\$	10,273.05
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] $10,273.05 * 0.17330$	\$	1,780.32
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] $10,273.05 + 1,780.32$	\$	12,053.37
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] $20,696.40 + 60,015.60 + 22,764.00 + 4,138.80 + 45,529.20 + 4,138.80 + 28,975.20 + 20,696.40$	\$	206,954.40
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] $6.261 * 4.000 * 151.86$	\$	3,803.18
Z123	G. Grades 7-8 Exploratory Career & Technical Education – Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] $616,382.89 + 66,711.01 + 130,939.00 + 286,902.25 + 206,954.40 + 3,803.18 + 12,053.37$	\$	1,323,746.10

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1191 CTE

Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 22.608 * 72,728.00 * 1.180	\$ 1,940,196.86
Z125	2. CTE 9-12 CIS Salary Inc (((CTE 9-12 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((22.608 * 75,419.00) * (1.180 + 0.040)) - 1,940,196.86	\$ 139,991.90
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,940,196.86 + 139,991.90	\$ 2,080,188.76
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.717 * 107,955.00 * 1.180	\$ 218,723.31
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.717 * 111,950.00 * 1.180 - 218,723.31	\$ 8,094.11
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 218,723.31 + 8,094.11	\$ 226,817.42
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.950 * 52,173.00 * 1.180	\$ 427,870.77
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 6.950 * 54,103.00 * 1.180 - 427,870.77	\$ 15,827.93
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 427,870.77 + 15,827.93	\$ 443,698.70

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 24.325 * 12,312.00	\$ 299,489.40
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (24.325 * 13,200.00 * 1.02) - 299,489.40	\$ 28,022.40
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,940,196.86 + 218,723.31) * 0.17970	\$ 387,957.95
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (139,991.90 + 8,094.11) * 0.17330	\$ 25,663.31
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 6.950 * 12,312.00	\$ 85,568.40
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (6.950 * 13,200.00 * 1.430) - 85,568.40	\$ 45,619.80
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 427,870.77 * 0.22060	\$ 94,388.29
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 15,827.93 * 0.18560	\$ 2,937.66
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 299,489.40 + 28,022.40 + 387,957.95 + 25,663.31 + 85,568.40 + 45,619.80 + 94,388.29 + 2,937.66	\$ 969,647.21

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((22.608 * 75,419.00) * (1.180 + 0.040)) / 180.00) * 3.00$	\$ 34,669.81
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] $34,669.81 * 0.17330$	\$ 6,008.28
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] $34,669.81 + 6,008.28$	\$ 40,678.09
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] $698,471.10 + 0.00$	\$ 698,471.10
Z136	2. CTE 9-12 Substitutes $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(21.130 + 0.000) * (4.000 * 151.86)$	\$ 12,835.21
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] $2,080,188.76 + 226,817.42 + 443,698.70 + 969,647.21 + 698,471.10 + 12,835.21 + 40,678.09$	\$ 4,472,336.49

Snohomish School District
Snohomish CountyF-203 Worksheet Report
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Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	95.00
B2L1	C. Kindergarten - Age 21 LRE1	704.63
B2	D. Kindergarten - Age 21 Other	431.50
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 9,255.00 + 0.00	9,255.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 704.63 + 431.50) / 9,255.00	0.1228
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1228 > 0.15000 THEN 0.1228 - 0.15000 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 95.00 * 0.00 * 1.20 ELSE (95.00 * 10,939.30 * 1.20)	\$ 1,247,080.20
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.26
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 21.26) * 704.63 ELSE ((10,939.30 * 1.1200) - 21.26) * 704.63	\$ 8,618,157.60
Z280	3. Age K-21 Other Allocation	\$ 4,994,352.74

	IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]) IF 0.00 > 0 THEN ((0.00 * 1.0600) - 21.26) * 431.50 ELSE ((10,939.30 * 1.0600) - 21.26) * 431.50	
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1228 > 0.15000 THEN (((0.00 + 0.00 + 8,618,157.60 + 4,994,352.74) * -1) / 0.1228) * 0.0000 ELSE 0	\$ 0.00

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B4	K. State Safety Net Award	\$ 0.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 1,247,080.20 + 0.00 + 0.00 + 8,618,157.60 + 4,994,352.74 + 0.00 + 0.00 + 0.00 + 0.00	\$ 14,859,590.54
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 10,939.30 * 1.20	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 14,859,590.54 + 0.00	\$ 14,859,590.54

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 0.00 + 0.00 + 704.63 + 431.50	1,136.13
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,136.13 ELSE 10,939.30 * 1,136.13	\$ 12,428,466.91
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1564
Z286	R. SpEd Gen Apport Instruct	\$ 10,747,550.08

	$\frac{[\text{SpEd Gen Apport}] / (1 + [\text{Districtwide Allow}])}{12,428,466.91 / (1 + 0.1564)}$	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.23610
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{ Stdnt Avg FTE SpEd}]$ $10,747,550.08 * 0.23610$	\$ 2,537,496.57
Z291	Total program 21 $[\text{Total 4121}] + [\text{Gen Apport 3121}]$ $14,859,590.54 + 2,537,496.57$	\$ 17,397,087.11

III. Special Education BEA Rate per Student Calculation - Acct 4121**BEA Calculated Staff Units**

Item Code	Amount
Z219 CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(619.00 + 651.00 + 666.00 + 688.00) * 0.073450$	192.733
Z220 CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $666.00 * 0.04828$	32.158
Z221 CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $1,306.00 * 0.04828$	63.062
Z222 CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $1,341.00 * 0.04844$	64.962
Z223 CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(2,866.00 + 50.00 + 19.00 + 183.00 + 2.00 + 1.00 + 185.00 + 12.00) * 0.05013$	166.331
Z224 CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ TTK] + [CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(1.175 + 192.733 + 32.158 + 63.062 + 64.962 + 166.331) / 9,255.00$	0.056231
Z555 CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(619.00 + 651.00 + 666.00 + 688.00) * 0.004365$	11.454
Z555Z4 CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $666.00 * 0.00402$	2.681
Z555Z6 CAS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6]$ $1,306.00 * 0.00402$	5.257

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,341.00 * 0.00402	5.396
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (2,866.00 + 50.00 + 19.00 + 183.00 + 2.00 + 1.00 + 185.00 + 12.00) * 0.00404	13.431
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (0.070 + 11.454 + 2.681 + 5.257 + 5.396 + 13.431) / 9,255.00	0.004137
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (619.00 + 651.00 + 666.00 + 688.00) * 0.018294	48.003
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 666.00 * 0.01730	11.522
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,306.00 * 0.01730	22.595
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,341.00 * 0.01709	22.922
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (2,866.00 + 50.00 + 19.00 + 183.00 + 2.00 + 1.00 + 185.00 + 12.00) * 0.01716	56.940
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (48.003 + 11.522 + 22.595 + 22.922 + 56.940) / 9,255.00	0.017502

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Item Code		Amount
Z225	CIS BEA Salary Maint Total $[CIS\ BEA\ FTE\ K-12] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $0.056231 * 72,728.00 * 1.180$	\$ 4,825.69
Z226	CIS BEA Salary Inc Total $(([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CIS\ BEA\ Salary\ Maint\ Total]$ $((0.056231 * 75,419.00) * (1.180 + 0.040)) - 4,825.69$	\$ 348.19
Z227	CIS BEA Salary Total $[CIS\ BEA\ Salary\ Maint\ Total] + [CIS\ BEA\ Salary\ Inc\ Total]$ $4,825.69 + 348.19$	\$ 5,173.88
Z228	CAS BEA Salary Maint Total $[CAS\ BEA\ FTE\ K-12] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $0.004137 * 107,955.00 * 1.180$	\$ 527.00
Z229	CAS BEA Salary Inc Total $[CAS\ BEA\ FTE\ K-12] * [CAS - Salary\ Inc] * [Regionalization] - [CAS\ BEA\ Salary\ Maint\ Total]$ $0.004137 * 111,950.00 * 1.180 - 527.00$	\$ 19.50
Z230	CAS BEA Salary Total $[CAS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]$ $527.00 + 19.50$	\$ 546.50
Z231	CLS BEA Salary Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $0.017502 * 52,173.00 * 1.180$	\$ 1,077.50
Z232	CLS BEA Salary Inc Total $[CLS\ BEA\ FTE\ K-12] * [CLS - Salary\ Inc] * [Regionalization] - [CLS\ BEA\ Salary\ Maint\ Total]$ $0.017502 * 54,103.00 * 1.180 - 1,077.50$	\$ 39.85
Z233	CLS BEA Salary Total $[CLS\ BEA\ Salary\ Maint\ Total] + [CLS\ BEA\ Salary\ Inc\ Total]$ $1,077.50 + 39.85$	\$ 1,117.35
Z234	TOTAL Salary BEA	\$ 6,837.73

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

5,173.88 + 546.50 + 1,117.35

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State of Washington
Superintendent of Public Instruction

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ((CIS BEA FTE K-12) + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.056231 + 0.004137) * 12,312.00	\$ 743.25
Z236	2. CIS/CAS BEA Insurance Inc Total (((CIS BEA FTE K-12) + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total] ((0.056231 + 0.004137) * (13,200.00 * 1.02)) - 743.25	\$ 69.54
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017502 * 12,312.00	\$ 215.48
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017502 * 13,200.00 * 1.430) - 215.48	\$ 114.89
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,825.69 + 527.00) * 0.17970	\$ 961.88
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (348.19 + 19.50) * 0.17330	\$ 63.72
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,077.50 * 0.22060	\$ 237.70
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 39.85 * 0.18560	\$ 7.40
Z243	9. TOTAL Benefits BEA	\$ 2,413.86

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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743.25 + 69.54 + 215.48 + 114.89 + 961.88 + 63.72 + 237.70 + 7.40	
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Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.056231 * 0.9170) * (4.000 * 151.86)$
	\$ 31.32

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $((9,255.00 * 1,483.44) + ((50.00 + 19.00 + 183.00 + 2,866.00 + 2.00 + 1.00 + 185.00 + 12.00) * 200.23)) / 9,255.00$
	\$ 1,555.22
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.056231 * 75,419.00) * (1.180 + 0.040)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $86.23 * 0.17330$
	\$ 14.94
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $86.23 + 14.94$
	\$ 101.17

3. BEA Rate for Special Education

Item Code	Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,837.73 + 2,413.86 + 31.32 + 1,555.22 + 101.17$
	\$ 10,939.30

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

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 9,200.00 * 0.2057	1,892.44
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 1,892.44 * 2.39750 * 36.00 / 15.00 / 900.00	12.099
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 12.099 * 72,728.00 * 1.180	\$ 1,038,324.56
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((12.099 * 75,419.00) * (1.180 + 0.040)) - 1,038,324.56	\$ 74,918.71
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 12.099 * 12,312.00	\$ 148,962.89
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (12.099 * 13,200.00 * 1.02) - 148,962.89	\$ 13,938.05
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,038,324.56 * 0.17970	\$ 186,586.92
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 74,918.71 * 0.17330	\$ 12,983.41

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M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries (((LAP CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((12.099 * 75,419.00) * (1.180 + 0.040)) / 180.00) * 3.00	\$ 18,554.05
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 18,554.05 * 0.17330	\$ 3,215.42
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 18,554.05 + 3,215.42	\$ 21,769.47
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 1,038,324.56 + 74,918.71 + 148,962.89 + 13,938.05 + 186,586.92 + 12,983.41 + 0.00 + 21,769.47	\$ 1,497,484.01

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	0.00
Z068A	B. Formulated Staffing Units - High Poverty (((LAP PY HiPov Students) * [HiPov LAP HR/Stndt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.000
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 72,728.00 * 1.180	\$ 0.00
Z070hp	D. CIS Salary Increase (((LAP HiPov CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((0.000 * 75,419.00) * (1.180 + 0.040)) - 0.00	\$ 0.00

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	\$ 0.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (0.000 * 13,200.00 * 1.02) - 0.00	\$ 0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.17970	\$ 0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.17330	\$ 0.00
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries (((LAP HiPov CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((0.000 * 75,419.00) * (1.180 + 0.040)) / 180.00) * 3.00	\$ 0.00
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.17330	\$ 0.00
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 0.00 + 0.00	\$ 0.00
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 1,497,484.01	\$ 1,497,484.01

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Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 357.00 + 40.00 + 90.00	487.00
A62	B. TBIP Enroll K-6 Subtotal	357.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 357.00 * 4.778 * 36.00 / 15.00 / 900.00	4.549
A63	D. TBIP Enroll 7-8 Subtotal	40.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 40.00 * 6.778 * 36.00 / 15.00 / 900.00	0.723
A64	F. TBIP Enroll 9-12 Subtotal	90.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 90.00 * 6.778 * 36.00 / 15.00 / 900.00	1.627
A65	H. TBIP Exited Kindergarten - Grade 12	129.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 129.00 * 3.000 * 36.00 / 15.00 / 900.00	1.032
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 4.549 + 0.723 + 1.627 + 1.032	7.931

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 7.931 * 72,728.00 * 1.180	\$ 680,630.81
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((7.931 * 75,419.00) * (1.180 + 0.040)) - 680,630.81	\$ 49,109.86
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 7.931 * 12,312.00	\$ 97,646.47
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (7.931 * 13,200.00 * 1.02) - 97,646.47	\$ 9,136.51
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 680,630.81 * 0.17970	\$ 122,309.36
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 49,109.86 * 0.17330	\$ 8,510.74
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((7.931 * 75,419.00) * (1.180 + 0.040)) / 180.00) * 3.00	\$ 12,162.34
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 12,162.34 * 0.17330	\$ 2,107.73
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 12,162.34 + 2,107.73	\$ 14,270.07

Z085	S. TBIP TOTAL $[TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC - TBIP] + [Total\ TBIP\ PD]$ $680,630.81 + 49,109.86 + 97,646.47 + 9,136.51 + 122,309.36 + 8,510.74 + 0.00 + 14,270.07$	\$ 981,613.82
Z476	T. TBIP WithHold Amount $[TBIP\ TOTAL] * [TBIP\ WithHold\ Factor]$ $981,613.82 * 0.0175$	\$ 17,178.24
Z477	U. TBIP Net Total $[TBIP\ TOTAL] - [TBIP\ WithHold\ Amount]$ $981,613.82 - 17,178.24$	\$ 964,435.58

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Item Code	Formula Desc	Amount
Z086	A. HiCap Students	462.75
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 462.75 * 2.1590 * 36.00 / 15.00 / 900.00	2.664
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.664 * 72,728.00 * 1.180	\$ 228,621.92
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.664 * 75,419.00) * (1.180 + 0.040)) - 228,621.92	\$ 16,495.86
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.664 * 12,312.00	\$ 32,799.17
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.664 * 13,200.00 * 1.02) - 32,799.17	\$ 3,068.93
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 228,621.92 * 0.17970	\$ 41,083.36
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 16,495.86 * 0.17330	\$ 2,858.73
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$	\$ 4,085.30
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $4,085.30 * 0.17330$	\$ 707.98
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $4,085.30 + 707.98$	\$ 4,793.28
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $228,621.92 + 16,495.86 + 32,799.17 + 3,068.93 + 41,083.36 + 2,858.73 + 0.00 + 4,793.28$	\$ 329,721.25

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 14,040.00 + 1,920.00 + 1,700.00$	\$ 17,660.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] $0.00 * 0.200000$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] $78,000.00 * 0.180000$	14,040.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $6,400.00 * 0.30$	1,920.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $8,500.00 * 0.2000$	1,700.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 6,234,975.00 + 0.00	\$ 6,234,975.00

