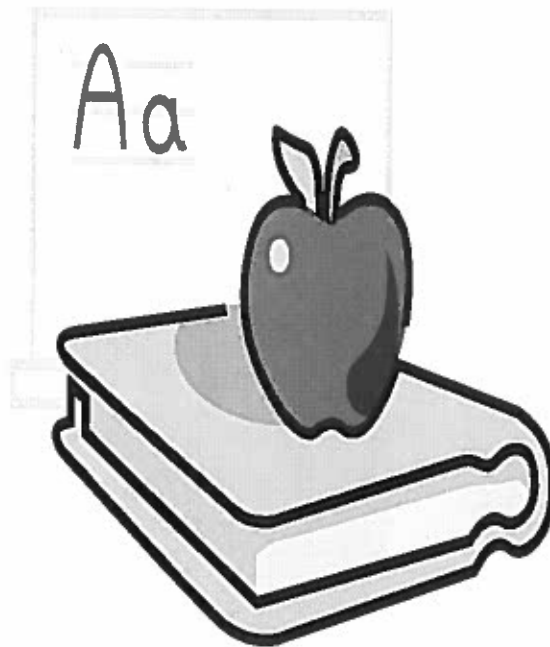


**SNOHOMISH SCHOOL DISTRICT
NO. 201**

Snohomish County

BUDGET

FISCAL YEAR 2021-22



SNOHOMISH SCHOOL DISTRICT

2021-22 BUDGET

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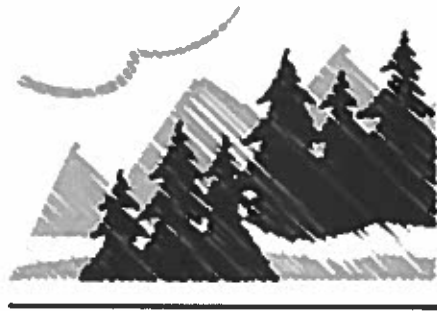
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Snohomish School District No. 201



SUMMARY INFORMATION

SUMMARY POINTS – GENERAL FUND 2021-22 Budget

	2019-20	2020-21	2020-21	2021-22
Enrollment FTE	Actual	Budget	Actual	Budget
K-12 District Served	9328.66	9184.0	8553.24	8665.0
ALE	227.15	241.0	384.99	238.0
Running Start	192.70	190.0	254.64	261.0
Total	9748.51	9615.0	9192.87	9164.0
Special Ed (Birth – 21) *(3-21)	1338.8	1256.0*	1212.44*	1202.0*
Staffing FTE (Annualized)	Annual	Budget	Annual	Budget
Certificated	637.007	634.057	620.611	615.650
Classified	344.262	338.604	322.077	334.819
Total	981.269	972.661	942.688	950.469

Revenues:

- Provides for \$152,355,690 of revenue
- Continues levy collection at \$1.50/\$1,000 assessed value
- Enrollment is down 29 FTE compared to 2020-21
- Received a 2.0% IPD increase in State funding
- Regionalization reduced 2% (now 20%)
- Includes \$2,180,044 for Federal stimulus funding

Expenditures:

- Provides capacity for \$156,583,081 of expenditures
- Adds the following staff:
 - Director of Equity
 - Recruiter
 - Board Certified Behavioral Analyst (BCBA)
- Reduces certificated staffing by 4.96 FTE
- Eliminates the Learning Support Specialists at all schools
- Transfers funds from General Fund to Capital Projects for:
 - Maintenance Building
 - HVAC controls at Cathcart, Central, and Totem Falls

Fund Balance:

- Provides for an ending fund balance as follows:

Beginning Fund Balance	\$20,800,000
Revenue	\$152,355,690
Expenditures	\$156,583,081
Transfers to Capital Projects	\$1,385,341
Reduction in Fund Balance	(\$5,612,732)
Ending Fund Balance	\$15,187,267

SUMMARY POINTS – OTHER FUNDS

2021-22 Budget

SUMMARY POINTS – ASSOCIATED STUDENT BODY FUND (ASB)

- Provides for expenditures capacity of \$2,945,255 for student activities and athletics.

SUMMARY POINTS – DEBT SERVICE FUND

- Provides for 2022 debt service levy of \$30,000,000
- Provides for payment of \$26,999,336 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 \$7,202,689 on miscellaneous district wide improvements.
- Assumes transfers of \$6,044,055 to General Fund for the Technology Levy

SUMMARY POINTS – TRANSPORTATION VEHICLE FUND

- Provides for expenditures capacity of \$3,828,622 for the purchase of new buses.

Snohomish School District
Summary Of Revenues & Expenditures
2021-22 BUDGET

Program		Revenue	Expenditure	Revenue Over (Under) Expend.
Description	Number(s)			
Specific Program Revenues & Expenditures				
Basic Education	01,02,97	\$ 84,379,751	\$ 102,370,002	\$ (17,990,251)
ESSER & ARP	12,13,14,23	\$ 2,180,044	\$ 613,599	\$ 1,566,445
Special Education, State	21,22	15,006,010	21,101,447	(6,095,437)
Special Education, Federal	24	2,248,098	2,150,022	98,076
Vocational Ed, State	31,34	4,936,164	4,936,164	-
Vocational Ed, Federal	38	36,458	34,722	1,736
Disadvantaged / LAP	51,55	1,576,596	1,608,710	(32,114)
School Improvement (ESEA)	52	166,659	160,049	6,610
Migrant Federal	53	44,135	42,385	1,750
State Special & Pilot Prog.	58	494,000	458,845	35,155
Limited English Proficiency	64	54,347	52,191	2,156
Transitional Bilingual	65	774,023	778,926	(4,903)
Summer School	73	-	0	(0)
Highly Capable	74	303,455	265,466	37,989
Misc. Grants Instr. Progs.	79	4,548,908	4,356,273	192,635
Community Schools	86	8,000	4,672	3,328
ECEAP	88	449,520	462,756	(13,236)
Snohomish Aquatic Center	89	2,537,450	2,808,969	(271,519)
Other Community Services	89	556,999	446,512	110,487
Food & Nutrition Services	98	2,128,963	1,655,455	473,508
Pupil Transportation	99	5,930,034	6,231,861	(301,827)
Technology Levy	01,97	6,044,055	6,044,055	-
Subtotal		\$ 134,403,669	\$ 156,583,081	\$ (22,179,412)
Revenues Available to Support Funding Shortfalls				
Local Special Levy		\$ 17,907,020		\$ 17,907,020
Local Effort Assistance		\$ -		\$ -
Local Non-Tax (Interest)		\$ 45,000		\$ 45,000
Total		\$ 152,355,689	\$ 156,583,081	\$ (4,227,392)

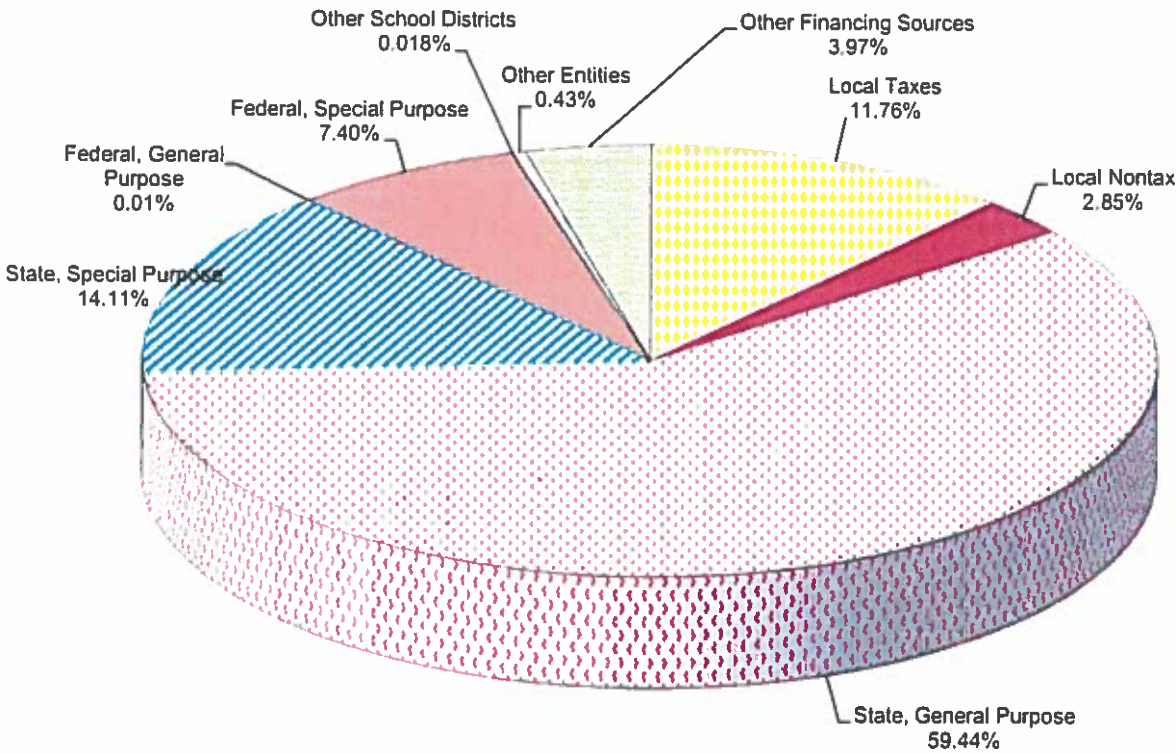
Snohomish School District Revenue Budget Comparison

Description	2019-20 Actual	2020-21 Budget	2021-22 Budget	2020-21 to 2021-22 Difference
Local Taxes				
1100 Local Property Taxes	\$ 15,234,358	\$ 16,112,317	\$ 17,907,020	\$ 1,794,703
1500 Timber Excise Tax	6,925	5,530	4,965	(565)
Taxes	\$ 15,241,283	\$ 16,117,847	\$ 17,911,985	\$ 1,794,138
Local Nontax				
2100 Tuition & Fees	22,650	15,000	17,000	2,000
2173 Summer School Tuition & Fees	-	55,000	-	(55,000)
2186 Community Schools Tuition & Fees	3,699	8,000	8,000	-
2200 Sales of Goods, Supplies, & Services	158,740	200,000	175,000	(25,000)
2231 Voc Ed Sales of Supplies, & Services	2,469	2,000	100	(1,900)
2289 Aquatic Center Sales	1,045,143	2,129,045	2,266,850	137,805
2289 Sales Other Community Services	110,780	180,000	187,000	7,000
2298 Food Services	990,241	1,978,751	5,000	(1,973,751)
2300 Investment Earnings	159,965	200,000	45,000	(155,000)
2500 Gifts and Donations	311,446	270,000	200,000	(70,000)
2600 Fines and Damages	8,328	15,000	15,000	-
2700 Rentals	279,548	450,000	350,000	(100,000)
2789 Aquatic Center Rentals	207,741	210,075	270,600	60,525
2800 Insurance Recoveries	-	10,000	10,000	-
2900 Local Nontax, Unassigned	294,678	309,658	315,000	5,342
2910 E-Rate	-	30,000	480,000	450,000
Local Nontax	\$ 3,595,428	\$ 6,062,529	\$ 4,344,550	\$ (1,717,979)
State, General Purpose				
3100 Apportionment	93,467,099	93,060,191	88,060,849	(4,999,342)
3121 Special Ed Apportionment	2,431,099	2,483,338	2,352,395	(130,943)
3300 Local Effort Assistance	67,457	-	-	-
3600 State Forest	461,559	125,000	150,000	25,000
Total State, General Purpose	\$ 96,427,213	\$ 95,668,529	\$ 90,563,244	\$ (5,105,285)
State, Special Purpose				
4100 Special Purpose, Unassigned	-	-	-	-
4121 Special Education	14,069,603	13,000,644	12,653,615	(347,029)
4122 Special Ed Infants and Toddlers	776,287	-	-	-
4155 Learning Assistance	1,271,428	1,306,378	1,203,696	(102,682)
4158 Special and Pilot Programs	446,694	346,542	494,000	147,458
4165 Transitional Bilingual	785,175	774,211	774,023	(188)
4174 Highly Capable	323,712	321,599	303,455	(18,144)
4198 School Food Services	31,505	20,950	18,077	(2,873)
4199 Transportation - Operations	5,930,034	5,315,437	5,930,034	614,597
4300 Other State Agencies, Unassigned	15,043	-	124,908	124,908
Total State, Special Purpose	\$ 23,649,480	\$ 21,085,761	\$ 21,501,808	\$ 416,047

Snohomish School District Revenue Budget Comparison

Description	2019-20 Actual	2020-21 Budget	2021-22 Budget	2020-21 to 2021-22 Difference
Federal, General Purpose				
5200 Federal Grants	42,582			-
5500 Federal Forests	22,533	15,000	15,000	-
Total Federal, General Purpose	\$ 65,115	\$ 15,000	\$ 15,000	\$ -
Federal, Special Purpose				
6113 ESSER III	-	-	1,749,364	1,749,364
6123 ARP IDEA	-	-	430,680	430,680
6124 Special Education, Supplemental	2,264,182	1,982,370	2,233,098	250,728
6138 Secondary Vocational Education	37,667	33,301	36,458	3,157
6151 Disadvantaged	589,376	345,198	372,900	27,702
6152 ESEA	140,243	157,114	166,659	9,545
6153 Migrant	62,305	42,891	44,135	1,244
6164 Limited English Proficiency	50,295	50,295	54,347	4,052
6176 Targeted Assistance	262,229			
6189 Other Community Services	850,691			
6198 School Food Services	670,865	549,344	1,956,886	1,407,542
6200 Federal Direct Special Purpose	82,547	78,000	78,000	-
6300 Grants, Other Federal Agencies	-	3,000,000	4,000,000	1,000,000
6321 Special Education, Medicaid Reimb.	27,944		15,000	15,000
6998 USDA Commodities	143,961	149,000	149,000	-
Total Federal, Special Purpose	\$ 5,182,305	\$ 6,387,513	\$ 11,286,527	\$ 4,899,014
Revenues From Other School Districts				
7100 Program Participation, Unassigned	27,370	24,000	27,000	3,000
7121 Other District, Special Education	-	-	-	-
Total From Other School Districts	\$ 27,370	\$ 24,000	\$ 27,000	\$ 3,000
Revenues From Other Entities				
8100 Agencies and Associations Grants	410,335	410,000	636,520	226,520
8200 Private Foundations	2,863		20,000	
8500 Educational Service Districts	-	-	-	-
Total From Other Entities	\$ 413,198	\$ 410,000	\$ 656,520	\$ 226,520
Other Financing Sources				
9300 Sale of Equipment	3,024	2,000	5,000	3,000
9900 Transfer from CPF - Tech Levy	4,910,242	5,477,203	6,044,055	566,852
Total Other Financing Sources	\$ 4,913,266	\$ 5,479,203	\$ 6,049,055	\$ 569,852
Total Revenues & Other Sources	\$ 149,514,658	\$ 151,250,382	\$ 152,355,689	\$ 1,085,307

**Snohomish School District
2021-22 Budgeted Revenues**



Snohomish School District Budget Comparison by Program Expenditure

Prg	Description	2019-20 Actual	% to Total	2020-21 Budget	% to Total	2021-22 Budget	% to Total	2020-21 to 2021-22 Difference
01	Basic Education	\$ 85,081,754	57.8%	\$ 86,301,444	55.7%	\$ 85,574,275	54.7%	\$ (727,169)
02	Alt Learning Experience	2,220,249	1.5%	2,333,894	1.5%	2,833,516	1.8%	499,622
13	ESSER III					200,001	0.1%	200,001
21	Special Education, State	19,037,168	12.9%	21,102,539	13.6%	21,101,447	13.5%	(1,093)
22	Infants and Toddlers, State	759,253	0.5%	-	0.0%	-	0.0%	-
23	ARP IDEA B					413,598	0.3%	413,598
24	Special Education, Federal	2,171,524	1.5%	1,944,904	1.3%	2,150,022	1.4%	205,118
31	Vocational Educ, State	3,491,542	2.4%	3,594,436	2.3%	3,776,661	2.4%	182,225
34	Middle School CTE	1,057,717	0.7%	1,020,676	0.7%	1,159,503	0.7%	138,827
38	Vocational Educ, Federal	35,925	0.0%	31,715	0.0%	34,722	0.0%	3,007
51	Disadvantaged, Federal	562,447	0.4%	336,382	0.2%	374,399	0.2%	38,017
52	ESEA, Federal	133,756	0.1%	157,961	0.1%	160,049	0.1%	2,088
53	Migrant, Federal	59,423	0.0%	41,449		42,385	0.0%	936
55	Learning Assistance, State	1,202,535	0.8%	1,262,445	0.8%	1,234,311	0.8%	(28,134)
56	State Institutions	13,266	0.0%					
58	Special & Pilot Programs	465,249	0.3%	451,895	0.3%	458,845	0.3%	6,950
64	Limited English Proficiency	47,969	0.0%	48,604	0.0%	52,191	0.0%	3,587
65	Transitional Bilingual, State	689,782	0.5%	743,851	0.5%	778,926	0.5%	35,075
73	Summer School	953	0.0%	184,935	0.1%	0	0.0%	(184,935)
74	Highly Capable	282,510	0.2%	280,562	0.2%	265,466	0.2%	(15,096)
79	Instruction Prog, Other Reiml	260,163	0.2%	3,230,884	2.1%	4,356,273	2.8%	1,125,389
86	Community Schools	2,822	0.0%	4,921	0.0%	4,672	0.0%	(249)
88	Day Care	436,333	0.3%	396,000	0.3%	462,756	0.3%	66,756
89	Other Community Services	3,090,873	2.1%	3,177,518	2.1%	3,255,481	2.1%	77,963
97	District-Wide Support	18,414,610	12.5%	19,610,404	12.7%	20,006,266	12.8%	395,862
98	Food Services	1,607,841	1.1%	2,430,885	1.6%	1,655,455	1.1%	(775,431)
99	Pupil Transportation	5,999,676	4.1%	6,142,311	4.0%	6,231,861	4.0%	89,550
Total		\$ 147,125,340	100.0%	\$ 154,830,615	100.0%	\$ 156,583,081	100.0%	\$ 1,752,466

Snohomish School District Budget Comparison by Activity of Expenditure

Description	2019-20 Actual	% to Total	2020-21 Budget	% to Total	2021-22 Budget	% to Total
Teaching						
27 Teaching	\$ 83,532,867	56.78%	\$ 89,243,376	57.64%	\$ 89,916,165	57.42%
28 Extracurricular	2,039,434	1.39%	2,167,638	1.40%	2,186,422	1.40%
29 Payments to School Districts	473,990	0.32%	533,187	0.34%	533,187	0.34%
Teaching	\$ 86,046,291	58.49%	\$ 91,944,201	59.38%	\$ 92,635,774	59.16%
Teaching Support						
22 Learning Resources	1,899,331	1.29%	2,059,201	1.33%	2,062,215	1.32%
24 Guidance and Counseling	4,077,341	2.77%	4,163,788	2.69%	4,106,618	2.62%
25 Pupil Management & Safety	588,997	0.40%	649,783	0.42%	651,741	0.42%
26 Health Services	6,706,255	4.56%	7,357,392	4.75%	8,071,460	5.15%
31 Instructional Prof Dev.	2,229,086	1.52%	1,995,029	1.29%	1,402,742	0.90%
32 Instructional Technology	2,543,354	1.73%	1,847,670	1.19%	2,501,751	1.60%
33 Curriculum	1,516,492	1.03%	633,667	0.41%	850,803	0.54%
34 Professional Learning	673,071	0.46%	1,037,183		987,438	0.63%
Teaching Support	\$ 20,233,928	13.75%	\$ 19,743,713	12.75%	\$ 20,634,769	13.18%
Teaching & Teaching Support	\$ 106,280,219	72.24%	\$ 111,687,913	72.14%	\$ 113,270,543	72.34%
Central Administration						
11 Board of Directors	289,464	0.20%	209,398	0.14%	248,968	0.16%
12 Superintendent's Office	750,083	0.51%	637,329	0.41%	712,445	0.45%
13 Business Office	1,914,143	1.30%	1,943,232	1.26%	1,813,345	1.16%
14 Human Resources	1,484,913	1.01%	1,524,712	0.98%	1,686,872	1.08%
15 Public Relations	268,339	0.18%	339,767	0.22%	348,624	0.22%
21 Supervision - Instruction	3,690,977	2.51%	3,831,578	2.47%	3,999,806	2.55%
41 Supervision - Food Services	31,624	0.02%	26,728	0.02%	27,207	0.02%
51 Supervision - Transportation	805,683	0.55%	741,759	0.48%	779,383	0.50%
61 Supervision - Facilities	869,317	0.59%	881,053	0.57%	877,480	0.56%
Central Administration	\$ 10,104,543	6.87%	\$ 10,135,557	6.55%	\$ 10,494,130	6.70%
Building Administration						
23 Principals	\$ 8,166,283	5.55%	\$ 8,102,336	5.23%	\$ 8,339,691	5.33%
Total Administration	\$ 18,270,826	12.42%	\$ 18,237,893	11.78%	\$ 18,833,821	12.03%

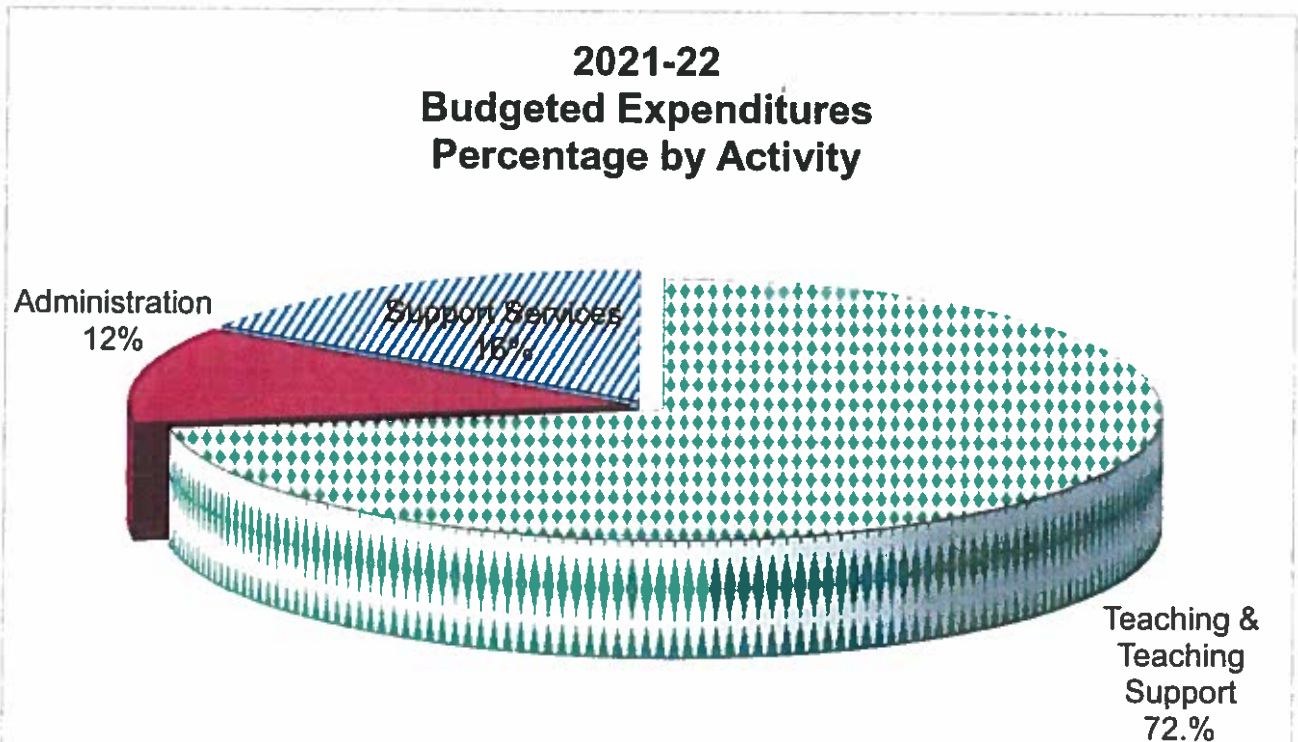
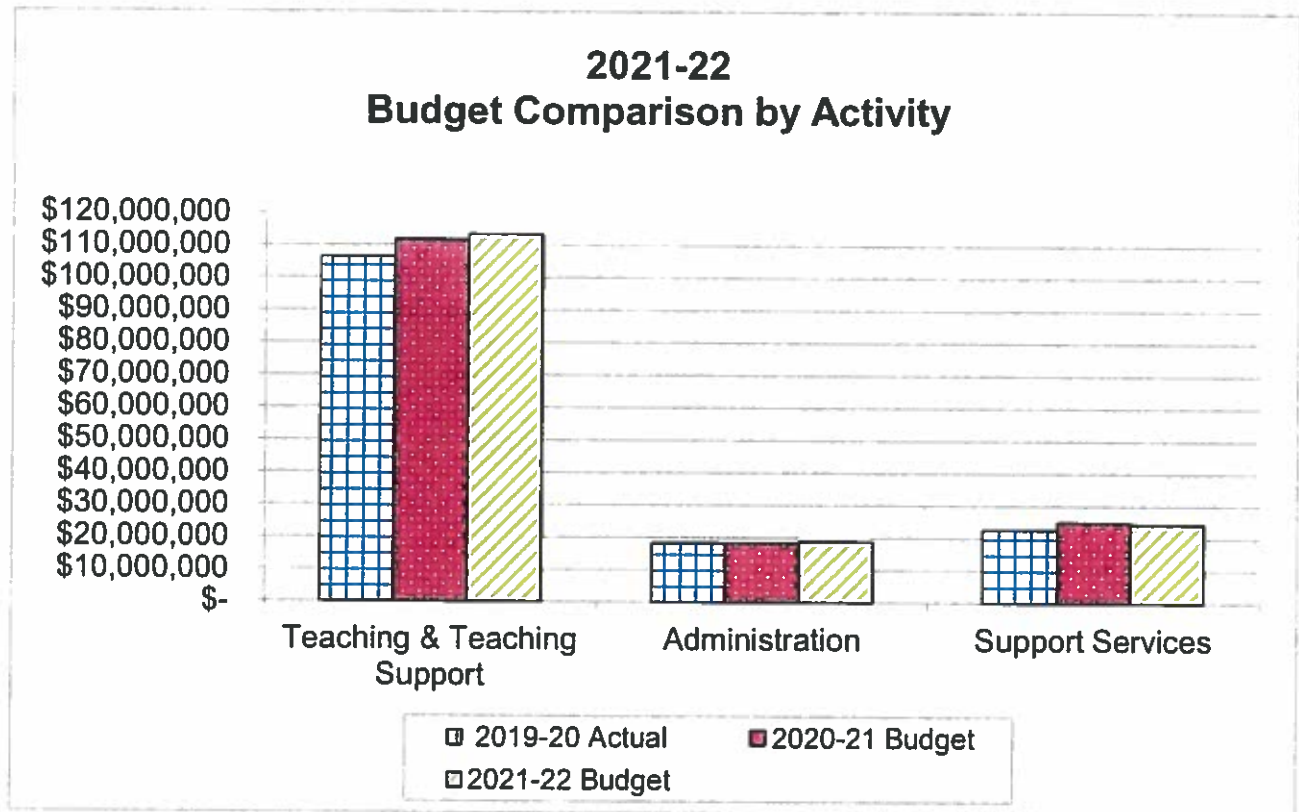
Snohomish School District

Budget Comparison by Activity of Expenditure

Description	2019-20 Actual	% to Total	2020-21 Budget	% to Total	2021-22 Budget	% to Total
Other Support Service Activities						
42 Food	\$ 15,965	0.01%	\$ (123,900)	-0.08%	\$ (123,900)	-0.08%
43 Commodities	-	0.00%	-	0.00%	-	0.00%
44 Food Service Operations	2,419,535	1.64%	2,553,400	1.65%	1,762,191	1.13%
49 Transfers - Food Service	(8,592)	-0.01%	(22,343)	-0.01%	(7,043)	0.00%
52 Operation of Buses	4,134,514	2.81%	4,619,954	2.98%	4,642,758	2.97%
53 Maintenance of Buses	898,765	0.61%	661,987	0.43%	655,548	0.42%
56 Insurance - Transportation	199,842	0.14%	210,000	0.14%	224,400	0.14%
59 Transfers - Transportation	(154,966)	-0.11%	(208,721)	-0.13%	(191,250)	-0.12%
62 Grounds Maintenance	327,033	0.22%	434,753	0.28%	419,058	0.27%
63 Operation of Buildings	4,309,474	2.93%	4,549,305	2.94%	4,369,792	2.79%
64 Maintenance of Buildings	2,237,732	1.52%	2,341,630	1.51%	2,114,110	1.35%
65 Utilities	1,855,897	1.26%	2,273,582	1.47%	2,250,932	1.44%
67 Building Security	248,005	0.17%	226,665	0.15%	226,585	0.14%
68 Insurance	1,179,201	0.80%	1,204,100	0.78%	1,518,900	0.97%
72 Information Systems	3,190,023	2.17%	3,632,283	2.35%	3,976,799	2.54%
74 Warehousing & Distribution	80,226	0.05%	80,785	0.05%	81,654	0.05%
75 Motor Pool	(814)	0.00%	(7,750)	-0.01%	(7,750)	0.00%
91 Public Activities	1,642,455	1.12%	2,479,078	1.60%	2,565,935	1.64%
Total Support Service Activities	\$ 22,574,295	15.34%	\$ 24,904,808	16.09%	\$ 24,478,718	15.63%
Total	\$ 147,125,340	100.00%	\$ 154,830,615	100.00%	\$ 156,583,082	100.00%

Snohomish School District

Budgeted Activity of Expenditure Graphs



Snohomish School District

Budget Comparison by Function and Activity of Expenditure

Description	2019-20 Actual	% to Total	2020-21 Budget	% to Total	2021-22 Budget	% to Total
11 Board of Directors	\$ 289,464	0.20%	\$ 209,398	0.14%	\$ 248,968	0.16%
12 Superintendent's Office	750,083	0.51%	637,329	0.41%	712,445	0.45%
13 Business Office	1,914,143	1.30%	1,943,232	1.26%	1,813,345	1.16%
14 Human Resources	1,484,913	1.01%	1,524,712	0.98%	1,686,872	1.08%
15 Public Relations	268,339	0.18%	339,767	0.22%	348,624	0.22%
Total Administration	\$ 4,706,943	3.20%	\$ 4,654,437	3.01%	\$ 4,810,254	3.07%
21 Supervision - Instruction	3,690,977	2.51%	3,831,578	2.47%	3,999,806	2.55%
22 Learning Resources	1,899,331	1.29%	2,059,201	1.33%	2,062,215	1.32%
23 Principals	8,166,283	5.55%	8,102,336	5.23%	8,339,691	5.33%
24 Guidance and Counseling	4,077,341	2.77%	4,163,788	2.69%	4,106,618	2.62%
25 Pupil Management & Safety	588,997	0.40%	649,783	0.42%	651,741	0.42%
26 Health Services	6,706,255	4.56%	7,357,392	4.75%	8,071,460	5.15%
27 Teaching	83,532,867	56.78%	89,243,376	57.64%	89,916,165	57.42%
28 Extracurricular	2,039,434	1.39%	2,167,638	1.40%	2,186,422	1.40%
29 Payments to School Districts	473,990	0.32%	533,187	0.34%	533,187	0.34%
31 Instructional Prof Dev.	2,229,086	1.52%	1,995,029	1.29%	1,402,742	0.90%
32 Instructional Technology	2,543,354	1.73%	1,847,670	1.19%	2,501,751	1.60%
33 Curriculum	1,516,492	1.03%	633,667	0.41%	850,803	0.54%
34 Professional Learning	673,071	0.46%	1,037,183	0.67%	987,438	0.63%
Total Instruction	\$ 118,137,479	80.30%	\$ 123,621,828	79.84%	\$ 125,610,040	80.22%
41 Supervision - Food Services	31,624	0.02%	26,728	0.02%	27,207	0.02%
42 Food	15,965	0.01%	(123,900)	-0.08%	(123,900)	-0.08%
44 Food Service Operations	2,419,535	1.64%	2,553,400	1.65%	1,762,191	1.13%
49 Transfers - Food Services	(8,592)	-0.01%	(22,343)	-0.01%	(7,043)	0.00%
Total Food Services	\$ 2,458,532	1.67%	\$ 2,433,885	1.57%	\$ 1,658,455	1.06%
51 Supervision - Transportation	805,683	0.55%	741,759	0.48%	779,383	0.50%
52 Operation of Buses	4,134,514	2.81%	4,619,954	2.98%	4,642,758	2.97%
53 Maintenance of Buses	898,765	0.61%	661,987	0.43%	655,548	0.42%
56 Insurance - Transportation	199,842	0.14%	210,000	0.14%	224,400	0.14%
59 Transfers - Transportation	(154,966)	-0.11%	(208,721)	-0.13%	(191,250)	-0.12%
Total Transportation	\$ 5,883,838	4.00%	\$ 6,024,979	3.89%	\$ 6,110,839	3.90%

Snohomish School District

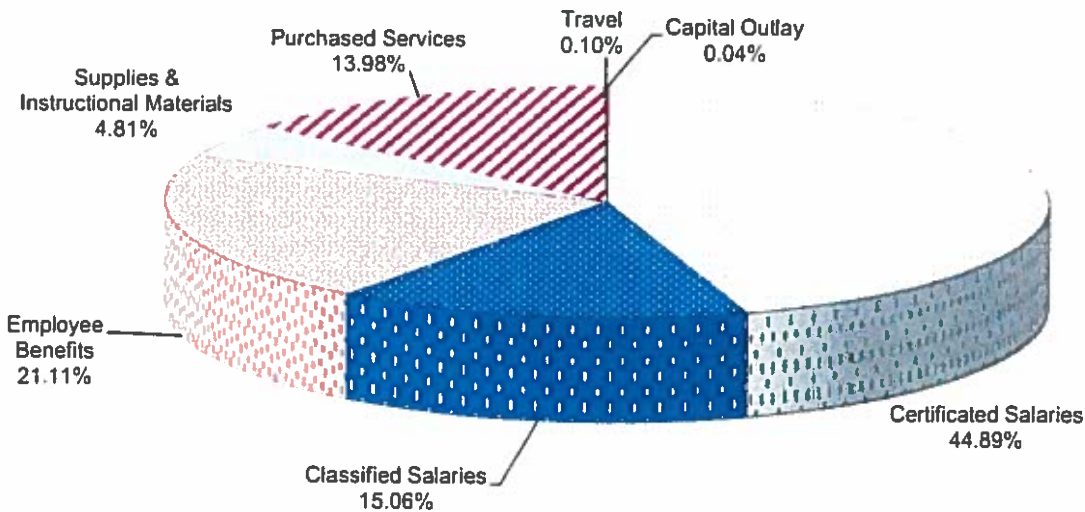
Budget Comparison by Function and Activity of Expenditure

Description	2019-20 Actual	% to Total	2020-21 Budget	% to Total	2021-22 Budget	% to Total
61 Supervision - Facilities	869,317	0.59%	881,053	0.57%	877,480	0.56%
62 Grounds Maintenance	327,033	0.22%	434,753	0.28%	419,058	0.27%
63 Operation of Buildings	4,309,474	2.93%	4,549,305	2.94%	4,369,792	2.79%
64 Maintenance of Buildings	2,237,732	1.52%	2,341,630	1.51%	2,114,110	1.35%
65 Utilities	1,855,897	1.26%	2,273,582	1.47%	2,250,932	1.44%
67 Building Security	248,005	0.17%	226,665	0.15%	226,585	0.14%
68 Insurance	1,179,201	0.80%	1,204,100	0.78%	1,518,900	0.97%
Total Building Maintenance and Operations	\$ 11,026,658	7.49%	\$ 11,911,088	7.69%	\$ 11,776,856	7.52%
72 Information Systems	3,190,023	2.17%	3,632,283	2.35%	3,976,799	2.54%
74 Warehousing & Distribution	80,226	0.05%	80,785	0.05%	81,654	0.05%
75 Motor Pool	(814)	0.00%	(7,750)	-0.01%	(7,750)	0.00%
91 Public Activities	1,642,455	1.12%	2,479,078	1.60%	2,565,935	1.64%
Total Other Services & Costs	\$ 4,911,890	3.34%	\$ 6,184,396	3.99%	\$ 6,616,637	4.23%
Total	\$ 147,125,340	100.00%	\$ 154,830,615	100.00%	\$ 156,583,082	100.00%

Snohomish School District Budget Comparison by Object of Expenditure

Description	2019-20 Actual	% to Total	2020-21 Budget	% to Total	2021-22 Budget	% to Total
0 Debit Transfers	\$ 218,473	0.15%	\$ 299,864	0.19%	\$ 267,383	0.17%
1 Credit Transfers	(218,473)	-0.15%	(299,864)	-0.19%	(267,383)	-0.17%
2 Certificated Salaries	68,293,216	46.42%	69,712,858	45.03%	70,290,599	44.89%
3 Classified Salaries	21,590,545	14.67%	23,022,920	14.87%	23,584,082	15.06%
4 Employee Benefits	33,414,674	22.71%	35,726,925	23.07%	33,059,110	21.11%
5 Supplies & Instruct Matrls	5,133,975	3.49%	6,323,766	4.08%	7,538,048	4.81%
7 Purchased Services	18,247,004	12.40%	19,821,338	12.80%	21,891,796	13.98%
8 Travel	109,486	0.07%	148,809	0.10%	155,446	0.10%
9 Capital Outlay	336,440	0.23%	74,000	0.05%	64,000	0.04%
Total	\$ 147,125,340	100.00%	\$ 154,830,615	100.00%	\$ 156,583,082	100.00%

2021-22 Budgeted Expenditures by Object



Snohomish School District

Certificated Staff FTE Comparison by Program/Subprogram

Prg/Sub	Description	2019-20 Annual	2020-21 Budget	2020-21 Annual	2021-22 Budget	% to Total	2020-21 Annual to 2021-22 Budget Diff.
BASIC EDUCATION							
0100	Regular	468.030	461.500	441.559	436.098	70.8%	(5.461)
0102	Assistant Superintendent				1.000	0.2%	1.000
0104	Academic Services	1.000	1.000	1.000			(1.000)
0115	Extra Curricular Support	2.000	2.000	2.000	2.000	0.3%	
0116	Curriculum and Instruction	4.000	3.400	2.000	3.300	0.5%	1.300
0146	Nursing	7.000	9.000	11.000	13.000	2.1%	2.000
0147	MJROTC Classroom	1.800	1.800	1.800	1.800	0.3%	
0154	Tech Levy	3.107	2.707	2.300	2.100	0.3%	(0.200)
0165	ELL Support		1.290	0.980	0.980	0.2%	
	Total Basic Education	486.937	482.697	462.639	460.278	74.8%	(2.361)
BASIC ED - ALTERNATIVE EDUCATION							
0243	Parent Partnership Prog.	4.350	4.350	12.350	7.350	1.2%	(5.000)
0244	On-Line Learning	0.200	0.200	0.200	0.200	0.0%	
0248	Alternative Learning	7.300	7.500	7.500	7.500	1.2%	
	Total Basic Education	11.850	12.050	20.050	15.050	2.4%	(5.000)
SPECIAL EDUCATION, STATE							
21xx	Special Education	84.200	88.600	87.400	89.600	14.6%	2.200
	Total Special Ed, State	84.200	88.600	87.400	89.600	14.6%	2.200
SPECIAL EDUCATION, FEDERAL							
24xx	IDEA B	2.800	2.800	2.800	2.800	0.5%	
249x	IDEA PRESCHOOL	4.000	4.000	4.000	4.000	0.6%	
	Total Special Ed, Federal	6.800	6.800	6.800	6.800	1.1%	
VOCATIONAL EDUCATION, STATE							
3151	Support Costs	3.050	3.050	3.050	3.050	0.5%	
3154	Biotechnology	0.400					
3155	Molecular Biology			0.600	0.600		
3156	Annual	0.600	0.600	0.400	0.400	0.1%	
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	2.000	2.000	1.800	1.800	0.3%	
3161	Business and Technology	6.300	5.900	5.502	5.502	0.9%	
3162	Marketing	1.800	1.800	1.800	1.800	0.3%	
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	0.600	0.600	0.800	0.600	0.1%	(0.200)
	Total Vocational Educ., State	19.750	18.950	18.952	18.752	3.0%	(0.200)

Snohomish School District

Certificated Staff FTE Comparison by Program/Subprogram

Prg/Sub	Description	2019-20 Annual	2020-21 Budget	2020-21 Annual	2021-22 Budget	% to Total	2020-21 Annual to 2021-22 Budget Diff.
MIDDLE SCHOOL CTE							
3400	Middle School CTE	5.650	5.650	5.650	5.650	0.9%	
DISADVANTAGED, FEDERAL							
5100	Disadvantaged (Title I)	2.200	1.300	1.300	1.400	0.2%	0.100
SCHOOL IMPROVEMENT (ESEA), FEDERAL							
5212	Professional Development	0.900	1.000	1.300	0.800	0.1%	(0.500)
	Total School Improvement (ESEA)	0.900	1.000	1.300	0.800	0.1%	(0.500)
LEARNING ASSISTANCE PROGRAM (LAP), STATE							
5500	Learning Assistance Prog.	7.600	7.200	7.000	7.200	1.2%	0.200
STATE GRANT PROGRAMS							
5802	Beginning Educator Support	0.600	0.600		0.600	0.1%	0.600
LIMITED ENGLISH PROFICIENCY, FEDERAL							
6400	Limited English Proficiency						
TRANSITIONAL BILINGUAL, STATE							
6500	Transitional Bilingual	3.020	3.210	3.520	3.520	0.6%	
HIGHLY CAPABLE							
7400	Highly Capable	1.000	1.000	1.000	1.000	0.2%	
OTHER INSTRUCTIONAL PROGRAMS							
7973	Billable Salaries	1.000	1.000	1.000	1.000	0.2%	
	Total Other Instr. Programs	1.000	1.000	1.000	1.000	0.2%	
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	1.000	1.000	1.000	0.2%	
9755	Tech Levy	1.000	1.000	1.000	1.000	0.2%	
	Total District-Wide Support	4.000	4.000	4.000	4.000	0.6%	
Total Certificated Staff FTE -		635.507	634.057	620.611	615.650	1.000	(4.961)
Total Certificated Staff FTE -							
Capital Projects							
Total Certificated Staff FTE		635.507	634.057	620.611	615.650	100.0%	(4.961)

Snohomish School District
Classified Staff FTE Comparison by Program/Subprogram

		2019-20	2020-21	2020-21	2021-22	% to	2020-21
Prg/Sub	Description	Annual	Budget	Annual	Budget	Total	Annual to 2021-22 Budget Diff.
BASIC EDUCATION							
0100	Regular	72.315	70.437	69.125	72.254	21.6%	3.129
0104	Academic Services	0.640	0.640	0.640			(0.640)
0115	Extra Curricular Support	2.219	2.219	2.219	2.219	0.7%	
0116	Curriculum and Instruction	2.124	2.124	2.123	2.763	0.8%	0.640
0118	Assessment	1.115	1.115	0.115	0.115	0.0%	
0141	Pupil Services	1.650	1.650	1.091	1.599	0.5%	0.508
0146	Nursing	1.500	1.037	1.740	2.282	0.7%	0.542
0180	Building Budget	0.280	0.347	0.187	0.189	0.1%	0.002
Total Basic Education		81.843	79.569	77.240	81.421	24.3%	4.181
BASIC ED - ALTERNATIVE EDUCATION							
0243	Parent Partnership Program	1.217	1.217	1.468	1.545	0.5%	0.077
0244	On-Line Learning	0.253	0.253	0.255	0.255	0.1%	
0248	Alternative Learning	2.527	2.527	2.326	2.355	0.7%	0.029
Total Basic Education		3.997	3.997	4.049	4.155	1.2%	0.106
SPECIAL EDUCATION, STATE							
21xx	Special Education	74.698	74.826	70.745	71.010	21.2%	0.265
SPECIAL EDUCATION, FEDERAL							
24xx	IDEA B	7.660	5.939	5.000	4.965	1.5%	(0.035)
249x	IDEA PRESCHOOL	3.502	2.898	2.791	2.847	0.9%	0.056
Total Special Educ., Federal		11.161	8.837	7.791	7.812	2.3%	0.021
VOCATIONAL EDUCATION, STATE							
3151	Support Costs	1.840	1.840	1.840	2.440	0.7%	0.600
3154	Biotechnology	0.089	0.089		0.091	0.0%	0.091
3161	Business Technology	0.089	0.179	0.358	0.365	0.1%	
3162	Marketing Ed	0.894	0.894	0.715	0.731	0.2%	0.016
3165	Family and Consumer Scien	0.537	0.358	0.358	0.365	0.1%	0.007
3169	Manufacturing	0.089	0.089	0.089	0.091	0.0%	0.002
Total Vocational Educ., State		3.539	3.450	3.360	4.083	1.2%	0.716
MIDDLE SCHOOL CTE							
3400	Middle School CTE	0.875	0.875	0.964	1.062	0.3%	0.098
VOCATIONAL, FEDERAL							
3860	Carl Perkins	0.380	0.380	0.380	0.388	0.1%	0.008
DISADVANTAGED, FEDERAL							
5100	Disadvantaged (Title I)	1.454	1.141	2.225	1.162	0.3%	(1.063)
DISADVANTAGED, FEDERAL							
5300	Migrant	0.202	0.202	0.209	0.211	0.1%	0.002
LEARNING ASSISTANCE PROGRAM (LAP), STATE							
5500	Learning Assistance Program	2.079	2.079	2.370	2.124	0.6%	(0.246)
SPECIAL AND PILOT PROGRAMS, STATE							
5856	Becca Bill	0.090	0.090	0.093	0.094	0.0%	0.001
5865	Teacher Prin Eval Project						
Total Special Educ., Federal		0.090	0.090	0.093	0.094	0.0%	0.001
LIMITED ENGLISH PROFICIENCY, FEDERAL							

Snohomish School District
Classified Staff FTE Comparison by Program/Subprogram

Prg/Sub	Description	2019-20 Annual	2020-21 Budget	2020-21 Annual	2021-22 Budget	% to Total	2020-21 Annual to 2021-22 Budget Diff.
6400	Limited English Proficiency	0.036	0.036	0.036	0.036	0.0%	(0.000)
TRANSITIONAL BILINGUAL							
6500	Transitional Bilingual	3.425	3.426	3.411	3.310	1.0%	(0.101)
HIGHLY CAPABLE							
7400	Highly Capable	0.174	0.174	0.173	0.173	0.1%	
OTHER INSTRUCTIONAL PROGRAMS							
7970	Student Support Advocate			1.377	1.377	3.1%	
8856	ECEAP	4.701	3.668	3.669	5.089	1.5%	1.420
	Total Other Instructional Prog	4.701	3.668	5.046	6.466	1.9%	1.420
OTHER COMMUNITY SERVICES							
8973	Facility Use	1.625	1.625	1.625	1.625	0.5%	
8978	Aquatic Center	3.086	3.086	3.000	2.000	0.6%	(1.000)
	Total Other Community Serv	4.711	4.711	4.625	3.625	1.1%	(1.000)
DISTRICT-WIDE SUPPORT							
9701	Superintendent	2.000	2.000	2.000	2.000	0.6%	
9706	Public Relations	1.000	1.000	1.000	1.000	0.3%	
9711	Human Resource Services	10.402	10.224	9.224	11.075	3.3%	1.851
9714	Payroll	5.625	5.625	5.625	5.625	1.7%	
9721	Business Services	9.875	9.875	8.875	8.417	2.5%	(0.458)
9732	Custodial	44.285	44.285	44.054	44.125	13.2%	0.071
9733	Maintenance	17.333	18.333	18.329	18.329	5.5%	
9753	Technology	2.400	2.400	2.400	1.200	0.4%	(1.200)
9754	Tech levy	10.000	4.000	4.000	4.000	1.2%	
9755	Tech levy Support		6.000	6.000	6.600	2.0%	0.600
	Total District-Wide Support	102.920	103.741	101.507	102.371	30.6%	0.864
FOOD SERVICES							
9800	Food Services	0.180	0.180	0.180	0.180	0.1%	
TRANSPORTATION							
9900	Regular	43.798	43.225	33.673	41.136	12.3%	7.463
9935	Vehicle Repair	4.000	4.000	4.000	4.000	1.2%	
	Total Transportation	47.798	47.225	37.673	45.136	13.5%	7.463
Total Classified Staff FTE - General		344.262	338.604	322.077	334.819	0.995	12.733
Total Classified Staff FTE - Capital Projects							
Total Classified Staff FTE		344.262	338.604	322.077	334.819	99.5%	12.733

Snohomish School District Certificated Staff FTE Budget Comparison by Activity

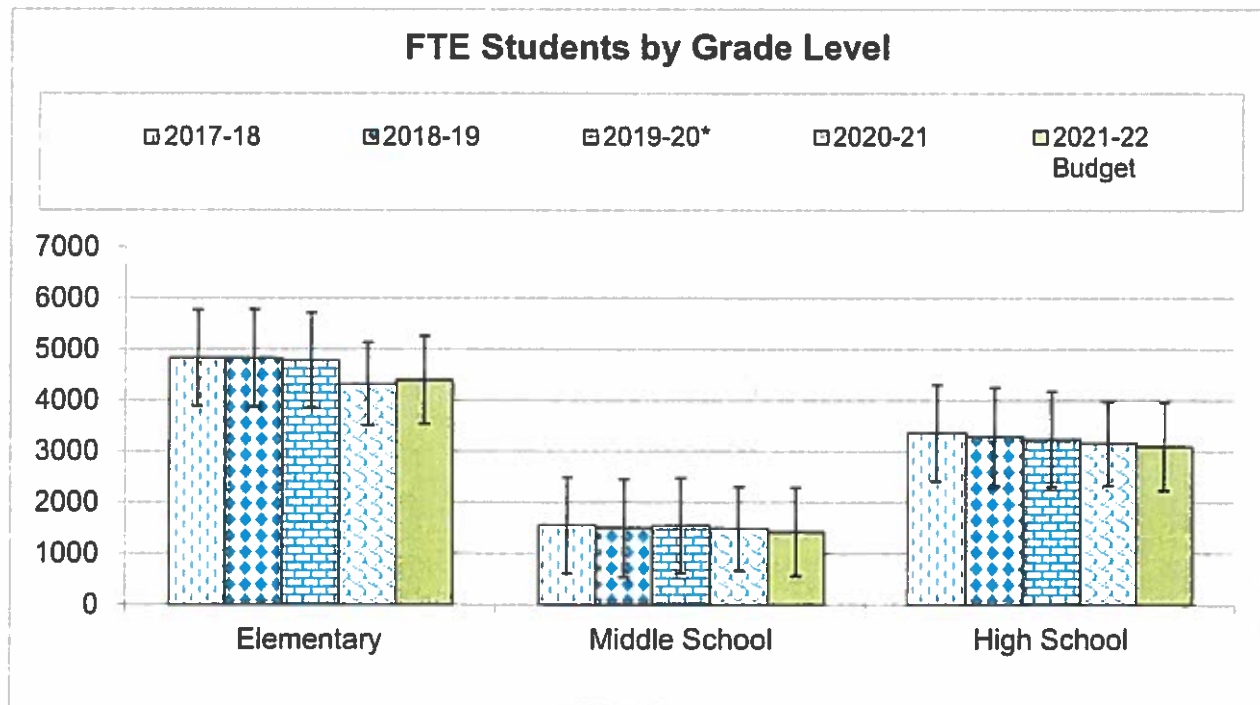
Description	2019-20 Annual	2020-21 Budget	2020-21 Annual	2021-22 Budget	% to Total	2020-21 Annual to 2021-22 Budget Diff.
Teaching						
27 Teaching	513.372	506.522	495.672	484.122	78.6%	(11.550)
28 Extra Curricular	0.800	0.800	0.800	0.800	0.1%	
Teaching	514.172	507.322	496.472	484.922	78.8%	(11.550)
Teaching Support						
22 Learning Resources	8.128	8.128	8.128	8.128	1.3%	
24 Guidance and Counseling	25.000	25.000	24.611	25.000	4.1%	0.389
26 Health Services	38.100	43.600	43.400	47.600	7.7%	4.200
31 Instr. Professional Develop.	10.107	8.507	5.500	6.100	1.0%	0.600
Teaching Support	81.335	85.235	81.639	86.828	14.1%	5.189
Total Teaching & Teaching Support	595.507	592.557	578.111	571.750	92.9%	(6.361)
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	12.000	12.000	13.000	13.400	2.2%	0.400
Central Administration	14.000	14.000	15.000	15.400	2.5%	0.400
Building Administration						
23 Principals	25.500	25.500	25.500	26.500	4.3%	1.000
Total Administration	39.500	39.500	40.500	41.900	6.8%	1.400
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	637.007	634.057	620.611	615.650	100.0%	(4.961)

Snohomish School District
Classified Staff FTE Budget Comparison by Activity

Description	2019-20 Annual	2020-21 Budget	2020-21 Annual	2021-22 Budget	% to Total	2020-21 Annual to 2021-22 Budget Diff.
Teaching						
27 Teaching	116.213	111.375	106.713	109.758	32.8%	3.045
28 Extracurricular	4.927	4.927	4.856	4.873	1.5%	0.017
Teaching	121.140	116.301	111.569	114.631	34.2%	3.062
Teaching Support						
22 Learning Resources	5.835	5.768	5.634	5.752	1.7%	0.118
24 Guidance and Counseling	7.134	7.134	7.134	7.178	2.1%	0.044
25 Pupil Management & Safety	4.653	4.658	4.079	5.004	1.5%	0.925
26 Health Services	11.764	11.144	12.702	13.961	4.2%	1.259
31	0.036	0.036				
32 Instructional Technology	1.600	1.600	1.600	2.200	0.7%	0.600
33 Curriculum	0.200	0.200	0.200	0.200	0.1%	
Teaching Support	31.222	30.540	31.349	34.295	10.2%	2.946
Total Teaching & Teaching Support	152.361	146.841	142.918	148.926	44.5%	6.008
Central Administration						
12 Superintendent's Office	2.061	2.000	2.000	2.000	0.6%	
13 Business Office	14.845	14.500	13.500	13.042	3.9%	(0.458)
14 Human Resources	10.513	10.224	9.224	11.075	3.3%	1.851
15 Public Relations	1.110	1.000	1.000	1.000	0.3%	
21 Supervision - Instruction	9.583	9.325	8.337	8.344	2.5%	0.007
41 Supervision - Food Services	0.180	0.180	0.180	0.180	0.1%	
51 Supervision - Transportation	6.379	5.740	5.739	6.106	1.8%	0.367
61 Supervision - Facilities	5.100	4.910	4.910	4.910	1.5%	
Central Administration	49.771	47.878	44.890	46.657	13.9%	1.767
Building Administration						
23 Principals	28.358	28.206	28.728	28.178	8.4%	(0.550)
Total Administration	78.129	76.083	73.618	74.835	22.4%	1.217
Other Support Service Activities						
52 Operation of Buses	35.861	35.862	26.043	33.090	9.9%	7.047
53 Maintenance-Buses	4.000	4.000	4.000	4.000	1.2%	
62 Grounds Maintenance	4.423	4.423	4.419	4.419	1.3%	
63 Operation of Buildings	44.995	44.995	44.679	44.750	13.4%	0.071
64 Maintenance of Buildings	9.000	10.000	10.000	10.000	3.0%	
67 Bldg and Property Security						
72 Information Systems	12.431	12.400	12.400	11.800	3.5%	(0.600)
74 Warehousing & Distribution	1.000	1.000	1.000	1.000	0.3%	
91 Public Activities	3.061	3.000	3.000	2.000	0.6%	(1.000)
Total Support Service Activities	114.771	115.680	105.541	111.059	33.2%	5.518
Total Classified FTE General Fund	345.261	338.604	322.077	334.820	100.0%	12.743

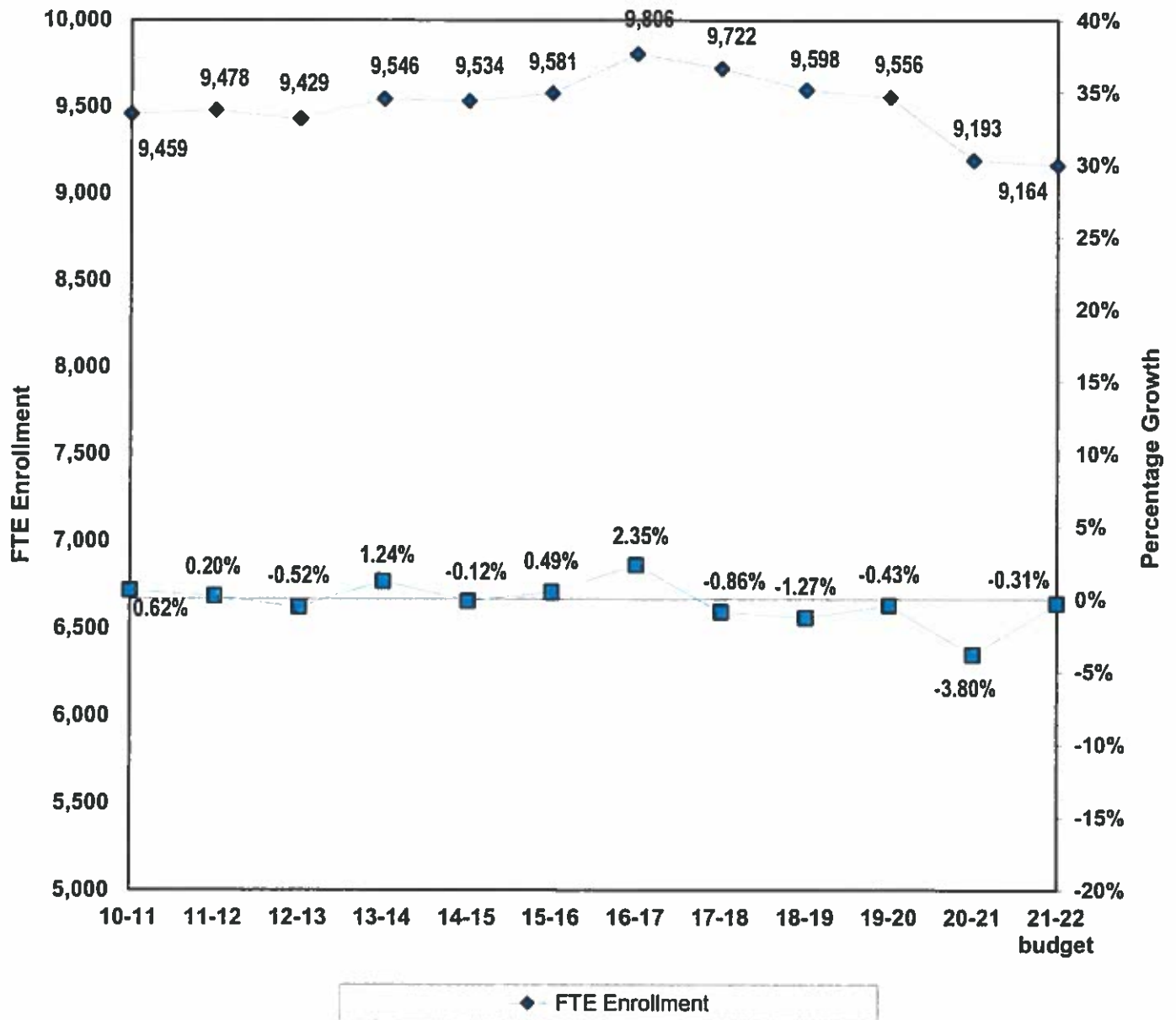
Snohomish School District
Enrollment FTE - Annualized Average
 2017-18 to 2021-22 Projection

Grade Level	2017-18	2018-19	2019-20*	2020-21	2021-22 Budget	Net Change 2020-21 vs. 2021-22
KINDERGARTEN	608.45	636.56	658.30	544.51	526.00	(18.51)
FIRST	647.72	623.54	644.74	608.48	632.00	23.52
SECOND	651.50	666.22	627.48	610.65	644.00	33.35
THIRD	697.89	675.30	692.80	572.11	647.00	74.89
FOURTH	727.85	711.53	687.75	651.84	617.00	(34.84)
FIFTH	766.84	724.53	721.87	639.51	673.00	33.49
SIXTH	715.37	779.41	743.76	678.64	654.00	(24.64)
Elementary	4815.62	4817.09	4776.70	4305.74	4393.00	87.26
SEVENTH	784.09	723.06	791.94	727.01	697.00	(30.01)
EIGHTH	764.99	772.70	746.45	753.07	720.00	(33.07)
Middle School	1549.08	1495.76	1538.39	1480.08	1417.00	(63.08)
NINTH	882.79	875.35	837.22	852.51	819.00	(33.51)
TENTH	863.24	897.12	885.59	822.27	853.00	30.73
ELEVENTH	802.18	773.24	784.18	743.19	728.00	(15.19)
TWELFTH	808.74	739.34	733.74	734.45	693.00	(41.45)
High School	3356.95	3285.05	3240.73	3152.42	3093.00	(59.42)
Sub Total	9721.65	9597.90	9555.82	8938.24	8903.00	(35.24)
Priv/Homesch	0.00	0.00	0.00	0.00	0.00	0.00
Running Start	168.01	184.93	192.69	254.64	261.00	6.36
TOTAL	9889.66	9782.83	9748.51	9192.88	9164.00	(28.88)



*OSPI projected enrollment for April through June

Snohomish School District K-12 Basic Education Annual Average FTE Enrollment 2009-10 Through 2020-21 Actual; 2021-22 Budgeted



MSOC Analysis

Materials, Supplies, and Operating Costs
2021-2022 Budget

MSOC Revenue (State)	\$	11,485,226.95
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MSOC Expenditures	\$	15,940,020.34
Programs 01,02,97		

Snohomish School District No. 201



FOUR-YEAR FORECAST

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ENROLLMENT AND STAFF COUNTS

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	518.00	518.00	518.00	518.00
2. Grade 1	619.00	619.00	619.00	619.00
3. Grade 2	632.00	632.00	632.00	632.00
4. Grade 3	636.00	636.00	636.00	636.00
5. Grade 4	604.00	604.00	604.00	604.00
6. Grade 5	661.00	661.00	661.00	661.00
7. Grade 6	644.00	644.00	644.00	644.00
8. Grade 7	690.00	690.00	690.00	690.00
9. Grade 8	711.00	711.00	711.00	711.00
10. Grade 9	812.00	812.00	812.00	812.00
11. Grade 10	828.00	828.00	828.00	828.00
12. Grade 11 (excluding Running Start)	686.00	686.00	686.00	686.00
13. Grade 12 (excluding Running Start)	624.00	624.00	624.00	624.00
14. SUBTOTAL	8,665.00	8,665.00	8,665.00	8,665.00
15. Running Start	261.00	261.00	261.00	261.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	238.00	238.00	238.00	238.00
18. TOTAL K-12	9,164.00	9,164.00	9,164.00	9,164.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	615.450	611.450	611.450	611.450
2. General Fund FTE Classified Employees /4	336.589	336.589	336.589	336.589

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SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	17,911,985	19,160,360	19,926,575	20,723,440
2000 Local Nontax Support	4,344,550	5,628,479	5,733,487	5,789,594
3000 State, General Purpose	90,563,244	90,771,703	92,162,475	93,742,299
4000 State, Special Purpose	21,501,808	21,224,383	21,442,260	21,689,740
5000 Federal, General Purpose	15,000	15,000	15,000	15,000
6000 Federal, Special Purpose	11,286,527	8,349,597	8,149,597	8,149,597
7000 Revenues from Other School Districts	27,000	27,000	27,000	27,000
8000 Revenues from Other Entities	656,520	645,020	645,020	645,020
9000 Other Financing Sources	6,049,055	6,439,545	6,696,992	6,964,740
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	152,355,689	152,261,087	154,798,406	157,746,430
EXPENDITURES				
00 Regular Instruction	88,407,791	89,325,565	90,779,891	92,267,453
10 Federal Special Purpose Funding	200,000	200,000	200,000	200,000
20 Special Education Instruction	23,665,067	23,910,738	24,300,033	24,698,224
30 Vocational Education Instruction	4,970,885	5,070,303	5,171,709	5,275,143
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	3,101,106	3,133,299	3,184,313	3,236,492
70 Other Instructional Programs	4,621,739	4,669,781	4,745,746	4,823,512
80 Community Services	3,722,909	3,750,000	3,806,250	3,885,442
90 Support Services	27,893,584	28,148,970	28,596,474	29,032,838
B. TOTAL EXPENDITURES	156,583,081	158,208,656	160,784,416	163,419,104
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,385,341	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)	-5,612,732	-5,947,569	-5,986,010	-5,672,674
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

Snohomish School District No.201

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SUMMARY OF GENERAL FUND BUDGET

		2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.821	Restricted for Carryover of Restricted Revenues	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.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	0	0	0	0
NS	Unassigned Fund Balance	12,967,000	7,354,267	1,406,698	0
G.L.891	Unassigned to Minimum Fund Balance Policy	7,833,000	7,833,000	7,833,000	3,253,688
F.	TOTAL BEGINNING FUND BALANCE	20,800,000	15,187,267	9,239,698	3,253,688
	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.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.875	Assigned to Contingencies	0	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0	0

Snohomish School District No.201

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SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	7,354,267	1,406,698	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	7,833,000	7,833,000	3,253,688	-2,418,987
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	15,187,267	9,239,698	3,253,688	-2,418,986

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 debits may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES				
100 General Student Body	997,231	995,000	900,000	900,000
200 Athletics	440,935	440,935	440,935	450,000
300 Classes	95,375	95,375	95,375	95,375
400 Clubs	766,398	766,398	750,000	760,000
600 Private Moneys	252,900	252,900	252,900	252,900
A. TOTAL REVENUES	2,552,839	2,550,608	2,439,210	2,458,275
EXPENDITURES				
100 General Student Body	880,279	880,279	800,000	750,000
200 Athletics	637,707	600,000	550,000	500,000
300 Classes	87,625	87,625	87,625	80,000
400 Clubs	1,085,023	900,000	910,000	928,275
600 Private Moneys	254,621	252,900	252,900	200,000
B. TOTAL EXPENDITURES	2,945,255	2,720,804	2,600,525	2,458,275
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-392,416	-170,196	-161,315	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,015,874	623,458	453,262	291,947
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	1,015,874	623,458	453,262	291,947
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	623,458	453,262	291,947	291,947
G.L.840 Nonspendable Fund Balance-InVENTORY & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	623,458	453,262	291,947	291,947

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	29,679,752	30,679,752	31,679,752	31,679,752
2000 Local Nontax Support	200,000	300,000	300,000	300,000
3000 State, General Purpose	300,000	100,000	100,000	100,000
5000 Federal, General Purpose	825,125	823,375	823,375	823,375
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	31,004,877	31,903,127	32,903,127	32,903,127
EXPENDITURES				
Matured Bond Expenditures	15,970,000	17,825,000	16,435,000	18,460,000
Interest on Bonds	11,029,336	10,232,537	9,410,387	8,560,412
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	1,000,000	1,000,000	1,000,000	1,000,000
Arbitrage Rebate	0	0	0	0
Underwriter's Fees	2,100,000	1,000,000	1,000,000	1,000,000
B. TOTAL EXPENDITURES	30,099,336	30,057,537	27,845,387	29,020,412
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)	705,541	1,645,590	4,857,740	3,682,715
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	28,106,925	28,812,466	30,458,056	35,315,796
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	28,106,925	28,812,466	30,458,056	35,315,796
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.830 Restricted for Debt Service	28,812,466	30,458,057	35,315,797	38,998,511
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	28,812,466	30,458,056	35,315,796	38,998,511

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.

Snohomish School District No.201

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	6,047,390	6,438,045	6,695,492	6,963,740
2000 Local Nontax Support	45,000	45,000	45,000	45,000
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	1,585,341	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,677,731	6,483,045	6,740,492	7,008,740
EXPENDITURES				
10 Sites	1,500,000	0	0	0
20 Buildings	4,477,288	48,500	48,500	49,000
30 Equipment	1,217,901	0	0	0
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	7,500	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	7,202,689	48,500	48,500	49,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	6,044,055	6,434,545	6,691,992	6,959,740
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)	-5,569,012	0	0	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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	460,000	0	0	0
G.L.862 Committed from Levy Proceeds	1,211,565	19,999	19,999	19,999
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	82,647	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	3,834,800	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
23 F. TOTAL BEGINNING FUND BALANCE	5,589,012	19,999	19,999	19,999
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	19,999	19,999	19,999	19,999
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	19,999	19,999	19,999	19,999

3/

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 debits may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	30,000	50,000	50,000	50,000
2500 Gifts and Donations	314,500	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	350,236	340,000	335,000	325,000
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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
9400 Compensated Loss of Fixed Assets	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	694,736	390,000	385,000	375,000
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	3,828,622	390,000	385,000	375,000
34 Transportation Equipment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
Exp. TOTAL EXPENDITURES	3,828,622	390,000	385,000	375,000
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)	-3,133,886	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,153,886	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	3,153,886	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

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I)	20,000	20,000	20,000	20,000

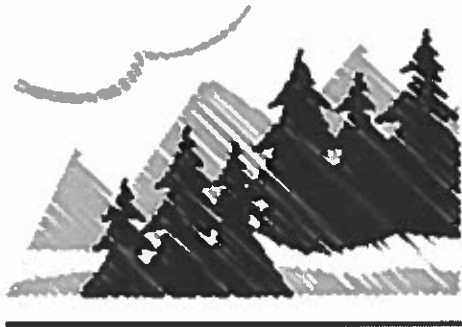
4/

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.

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OSPI STATE BUDGET DOCUMENT

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Snohomish School District No.201

FISCAL YEAR 2021-2022

REPORT TITLE

PAGE NAME

LEVY

Budget and Excess Levy Certification
Budget and Excess Levy Summary

Certification Page
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

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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

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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

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Revenues and Other Financing Sources

DS2

Revenue Worksheet: Local Excess Levies and Timber Excise Tax

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Detail of Outstanding Bonds

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CAPITAL PROJECTS FUND BUDGET

Summary of Capital Projects Fund

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Revenues and Other Financing Sources

CP3

Revenue Worksheet: Local Excess Levies and Timber Excise Tax

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Description of Projects

CP6

Salary Exhibit: Certificated Employees

CP7

Salary Exhibit: Classified Employees

CP8

Long-Term Financing: Conditional Sales Contracts

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Snohomish School District No.201
FISCAL YEAR 2021-2022

REPORT TITLE

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TRANSPORTATION VEHICLE FUND BUDGET

Summary of Transportation Vehicle Fund

Revenue Worksheet: Local Excess Levies and Timber Excise Tax

Long-Term Financing: Condition Sales Contract

TVE1

TVE3

TVE4

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	152,355,689	2,552,839	31,004,877	7,677,731	694,736
Total Appropriation (Expenditures)	156,583,081	2,945,255	30,099,336	7,202,689	3,828,622
Other Financing Uses--Transfers Out (G.L. 536)	1,385,341	XXXXX	200,000	6,044,055	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	-5,612,732	-392,416	705,541	-5,569,012	-3,133,886
Beginning Total Fund Balance	20,800,000	1,015,874	28,106,925	5,589,012	3,153,886
Ending Total Fund Balance	15,187,267	623,458	28,812,466	19,999	20,000

SECTION B: EXCESS LEVIES FOR 2022 COLLECTION

Excess levies approved by voters for 2022 collection

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Rollback mandated by school district Board of Directors 1/

Net excess levy amount for 2022 collection after rollback

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,748.03		9,499.00		9,164.00	
FTE Certificated Employees	636.816		635.050		615.450	
FTE Classified Employees	310.444		339.284		336.589	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	149,514,658		150,157,610		152,355,689	
Total Expenditures	147,125,340		154,830,615		156,583,081	
Total Beginning Fund Balance	14,122,964		14,600,000		20,800,000	
Total Ending Fund Balance	16,512,282		9,926,995		15,187,267	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	87,302,003	59.34	88,635,338	57.25	88,407,791	56.46
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	200,000	0.13
Special Education Instruction	21,967,944	14.93	23,047,443	14.89	23,665,067	15.11
Vocational Instruction	4,585,184	3.12	4,646,828	3.00	4,970,885	3.17
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	3,174,427	2.16	3,042,588	1.97	3,101,106	1.98
Other Instructional Programs	543,626	0.37	3,696,379	2.39	4,621,739	2.95
Community Services	3,530,028	2.40	3,578,438	2.31	3,722,909	2.38
Support Services	26,022,127	17.69	28,183,601	18.20	27,893,584	17.81
Total - Program Groups	147,125,340	100.00	154,830,615	100.00	156,583,081	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	86,046,291	58.49	91,944,203	59.38	92,635,771	59.16
Teaching Support	19,560,856	13.30	19,743,713	12.75	20,634,768	13.18
Other Supportive Activities	22,574,295	15.34	24,904,807	16.09	24,478,718	15.63
Building Administration	8,166,283	5.55	8,102,336	5.23	8,339,690	5.33
Central Administration	10,104,543	6.87	10,135,556	6.55	10,494,134	6.70
Total - Activity Groups	147,125,340	100.00	154,830,615	100.00	156,583,081	100.00

Snohomish School District No.201

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	68,293,216	46.42	69,712,862	45.03	70,290,601	44.89
Classified Salaries	21,590,545	14.67	23,022,917	14.87	23,584,081	15.06
Employee Benefits and Payroll Taxes	33,414,674	22.71	35,726,924	23.07	33,059,112	21.11
Supplies, Instructional Resources and Noncapitalized Items	5,133,975	3.49	6,323,765	4.08	7,538,047	4.81
Purchased Services	18,247,004	12.40	19,821,338	12.80	21,891,794	13.98
Travel	109,486	0.07	148,809	0.10	155,446	0.10
Capital Outlay	336,440	0.23	74,000	0.05	64,000	0.04
Total - Objects	147,125,340	100.00	154,830,615	100.00	156,583,081	100.00

Snohomish School District No.201

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	655.43	638.00	518.00
2. Grade 1	638.44	668.00	619.00
3. Grade 2	620.98	650.00	632.00
4. Grade 3	686.13	627.00	636.00
5. Grade 4	682.97	689.00	604.00
6. Grade 5	711.67	676.00	661.00
7. Grade 6	735.87	702.00	644.00
8. Grade 7	783.44	720.00	690.00
9. Grade 8	738.55	774.00	711.00
10. Grade 9	824.01	798.00	812.00
11. Grade 10	851.17	790.00	828.00
12. Grade 11 (excluding Running Start)	735.32	707.00	686.00
13. Grade 12 (excluding Running Start)	664.30	620.00	624.00
14. SUBTOTAL	9,328.28	9,059.00	8,665.00
15. Running Start	192.69	199.00	261.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	227.06	241.00	238.00
18. TOTAL K-12	9,748.03	9,499.00	9,164.00

B. STAFF COUNTS (calculate to three decimal places)

1. General Fund FTE Certificated Employees /4	636.82	635.05	615.450
2. General Fund FTE Classified Employees /4	310.44	339.28	336.589

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	15,240,644	16,117,847	17,911,985
2000 Local Nontax Support	3,596,068	6,062,529	4,344,550
3000 State, General Purpose	96,427,213	94,547,288	90,563,244
4000 State, Special Purpose	23,649,480	21,114,230	21,501,808
5000 Federal, General Purpose	65,115	15,000	15,000
6000 Federal, Special Purpose	5,182,305	6,387,513	11,286,527
7000 Revenues from Other School Districts	27,370	24,000	27,000
8000 Revenues from Other Entities	413,198	410,000	656,520
9000 Other Financing Sources	4,913,266	5,479,203	6,049,055
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	149,514,658	150,157,610	152,355,689
EXPENDITURES			
00 Regular Instruction	87,302,003	88,635,338	88,407,791
10 Federal Special Purpose Funding	0	0	200,000
20 Special Education Instruction	21,967,944	23,047,443	23,665,067
30 Vocational Education Instruction	4,585,184	4,646,828	4,970,885
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	3,174,427	3,042,588	3,101,106
70 Other Instructional Programs	543,626	3,696,379	4,621,739
80 Community Services	3,530,028	3,578,438	3,722,909
90 Support Services	26,022,127	28,183,601	27,893,584
B. TOTAL EXPENDITURES	147,125,340	154,830,615	156,583,081
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	1,385,341
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)	2,389,319	-4,673,005	-5,612,732
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	1,139,296	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0

Snohomish School District No.201

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	705,102	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.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	4,995,496	0	0
G.L.890 Unassigned Fund Balance	0	5,300,000	12,967,000
G.L.891 Unassigned to Minimum Fund Balance Policy	7,283,070	9,300,000	7,833,000
F. TOTAL BEGINNING FUND BALANCE	14,122,964	14,600,000	20,800,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	478,731	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	578,033	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.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	8,099,251	0	0
G.L.890 Unassigned Fund Balance	0	626,995	7,354,267
G.L.891 Unassigned to Minimum Fund Balance Policy	7,356,267	9,300,000	7,833,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	16,512,282	9,926,995	15,187,267

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 GENERAL FUND BUDGET

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

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

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Tax	15,233,719	16,112,317	17,907,021
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	6,925	5,530	4,964
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	15,240,644	16,117,847	17,911,985
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	22,650	15,000	17,000
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	55,000	0
2186 Community School Tuition and Fees	3,699	8,000	8,000
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	158,740	200,000	175,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	2,469	2,000	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	1,155,923	2,309,045	2,453,850
2298 School Food Services, Sales of Goods, Supplies and Svcs	985,024	1,978,751	5,000
2300 Investment Earnings	159,965	200,000	45,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	317,303	270,000	200,000
2600 Fines and Damages	8,328	15,000	15,000
2700 Rentals and Leases	487,289	660,075	620,600
2800 Insurance Recoveries	0	10,000	10,000
2900 Local Support Nontax, Unassigned	294,678	309,658	315,000
2910 E-Rate	0	30,000	480,000
2998 Local School Food Services-non NSLP	XXXXX	0	0

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
2000 TOTAL LOCAL SUPPORT NONTAX	3,596,068	6,062,529	4,344,550
STATE, GENERAL PURPOSE			
3100 Apportionment	93,467,099	91,938,095	88,060,849
3121 Special Education--General Apportionment	2,431,099	2,484,193	2,352,395
3300 Local Effort Assistance	67,457	0	0
3600 State Forests	461,559	125,000	150,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	96,427,213	94,547,288	90,563,244
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	14,069,603	13,035,937	12,653,615
4122 Special Ed-Infants and Toddlers-State	776,287	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,271,428	1,306,378	1,203,696
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	446,694	346,542	494,000
4159 Institutions--Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	785,175	774,211	774,023
4174 Highly Capable	323,712	317,648	303,455
4188 Childcare	0	0	0
4198 School Food Services	31,505	18,077	18,077
4199 Transportation--Operations	5,930,034	5,315,437	5,930,034
4300 Other State Agencies, Unassigned	15,043	0	124,908
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	23,649,480	21,114,230	21,501,808

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	42,582	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	22,533	15,000	15,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	65,115	15,000	15,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112 Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113 Federal Special Purpose-ESSER III	XXXXX	XXXXX	1,749,364
6114 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 ARP-IDEA-Federal	XXXXX	XXXXX	430,680
6124 Special Education--Supplemental	2,264,182	1,982,370	2,233,098
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	37,667	33,301	36,458
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	589,376	345,198	372,900
6152 School Improve, Fed Other Title Grants under ESEA, Fed	140,243	157,114	166,659
6153 Migrant ESEA Migrant, Federal	62,305	42,891	44,135
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)	50,295	50,295	54,347
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	262,229	0	0

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	850,691	0	0
6198 School Food Services	670,865	549,344	1,956,886
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	82,547	78,000	78,000
6211 Federal Special Purpose-GEER	0	XXXXX	0
6212 Federal Special Purpose-ESSER II	0	XXXXX	0
6213 Federal Special Purpose-ESSER III	0	XXXXX	0
6214 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218 Federal Special Purpose-Reserved G	0	XXXXX	0
6219 Federal Special Purpose-Reserved H	0	XXXXX	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 ARP-IDEA-Federal	XXXXX	XXXXX	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300 Federal Grants Through Other Agencies, Unassigned	0	3,000,000	4,000,000
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose--GEER	0	XXXXX	0
6312 Federal Special Purpose--ESSER II	0	XXXXX	0
6313 Federal Special Purpose--ESSER III	0	XXXXX	0
6314 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318 Federal Special Purpose-Reserved G	0	XXXXX	0
6319 Federal Special Purpose-Reserved H	0	XXXXX	0
6321 Special Education--Medicaid Reimbursement	27,944	0	15,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 ARP-IDEA-Federal	XXXXX	XXXXX	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	143,961	149,000	149,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	5,182,305	6,387,513	11,286,527

REVENUES FROM OTHER SCHOOL DISTRICTS

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
7100 Program Participation, Unassigned	27,370	24,000	27,000
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	27,370	24,000	27,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	410,000	187,000
8101 Governmental Entities-Enrichment	XXXXX	XXXXX	0
8188 Childcare	410,335	0	449,520
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	2,863	0	20,000
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	413,198	410,000	656,520
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	3,024	2,000	5,000
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)	4,910,242	5,477,203	6,044,055
9000 TOTAL OTHER FINANCING SOURCES	4,913,266	5,479,203	6,049,055
TOTAL REVENUES AND OTHER FINANCING SOURCES	149,514,658	150,157,610	152,355,689

Snohomish School District No.201

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REGULAR INSTRUCTION			
01 Basic Education	85,081,754	86,301,444	85,574,275
02 Alternative Learning Experience	2,220,249	2,333,894	2,833,516
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	87,302,003	88,635,338	88,407,791
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - GEER	XXXXX	XXXXX	0
12 Federal Special Purpose - ESSER II	XXXXX	XXXXX	0
13 Federal Special Purpose - ESSER III	XXXXX	XXXXX	200,000
14 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
18 Federal Special Purpose - Reserved G	XXXXX	0	0
19 Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	XXXXX	0	200,000
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	19,037,168	21,102,539	21,101,447
22 Special Education, Infants and Toddlers, State	759,253	0	0
23 ARP-IDEA-Federal	XXXXX	XXXXX	413,598
24 Special Education, Supplemental, Federal	2,171,524	1,944,904	2,150,022
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	21,967,944	23,047,443	23,665,067
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,491,542	3,594,436	3,776,661
34 Middle School Career and Technical Education, State	1,057,717	1,020,677	1,159,503
38 Vocational, Federal	35,925	31,715	34,721
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,585,184	4,646,828	4,970,885
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0

Snohomish School District No.201

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	562,447	336,382	374,399
52 Other Title Grants under ESEA-Federal	133,756	157,961	160,048
53 Migrant ESEA Migrant, Federal	59,423	41,448	42,385
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,202,535	1,262,445	1,234,311
56 State Institutions, Centers and Homes, Delinquent	13,266	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	465,249	451,895	458,845
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	47,969	48,604	52,192
65 Transitional Bilingual, State	689,782	743,853	778,926
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	3,174,427	3,042,588	3,101,106
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	953	184,934	0
74 Highly Capable	282,510	280,561	265,466
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	260,163	3,230,884	4,356,273
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	543,626	3,696,379	4,621,739
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	2,822	4,921	4,672
88 Child Care	436,333	395,999	462,756
89 Other Community Services	3,090,873	3,177,518	3,255,481

Snohomish School District No.201

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
80 TOTAL COMMUNITY SERVICES	3,530,028	3,578,438	3,722,909
SUPPORT SERVICES			
97 District-wide Support	18,414,610	19,610,405	20,006,268
98 School Food Services	1,607,841	2,430,885	1,655,455
99 Pupil Transportation	5,999,676	6,142,311	6,231,861
90 TOTAL SUPPORT SERVICES	26,022,127	28,183,601	27,893,584
TOTAL PROGRAM EXPENDITURES	147,125,340	154,830,615	156,583,081

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	85,574,275	67,933		52,606,937	5,842,303	19,522,832	2,684,550	4,773,771	66,949	9,000
02 ALE	2,833,516	0		1,769,298	256,555	719,993	21,170	65,100	1,400	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	88,407,791	67,933		54,376,235	6,098,858	20,242,825	2,705,720	4,838,871	68,349	9,000
11 Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	200,000	0		112,488	56,292	29,238	1,982	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 - Reserved H	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	200,000	0		112,488	56,292	29,238	1,982	0	0	0
21 Sp Ed, Sup, St	21,101,447	23,600		9,418,567	4,083,582	5,427,150	170,200	1,963,948	14,400	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 ARP-IDEA-Fed	413,598	0		0	0	0	0	413,598	0	0
24 Sp Ed, Sup, Fed	2,150,022	0		698,862	459,387	491,773	0	500,000	0	0
25 Sp Ed, I&T, Fed	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
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	23,665,067	23,600		10,117,429	4,542,969	5,918,923	170,200	2,877,546	14,400	0
INSTRUCTION										
31 Voc, Basic, St	3,776,661	0	0	2,159,985	256,507	825,907	362,245	164,117	7,900	0
34 MidSchCar/Tec	1,159,503	0	0	676,388	66,167	258,798	157,150	1,000	0	0
38 Voc, Fed	34,721	0	0	0	20,099	10,026	3,771	825	0	0
39 Voc, Other	0	0	0	0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION	4,970,885	0		2,836,373	342,773	1,094,731	523,166	165,942	7,900	0
INSTRUCTION										
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	374,399	0	0	163,122	65,605	94,015	49,203	2,404	50	0
52 Other Title Grants under ESEA-Federal	160,048	0	0	79,437	0	27,574	30,155	22,882	0	0
53 ESEA Migrant, Federal	42,385	0	0	0	12,440	9,123	19,022	1,000	800	0
54 Read First, Fed	0	0	0	0	0	0	0	0	0	0
55 LAP	1,234,311	0	0	761,072	110,127	363,112	0	0	0	0
56 St In, Ctr/Hm, D	0	0	0	0	0	0	0	0	0	0
57 St In, N/D, Fed	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
58 Sp/Plt Pgm, St	458,845	0		344,982	5,529	42,857	42,905	8,300	14,272	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	52,192	0		1,605	2,422	1,787	0	44,953	1,425	0
65 Tran Billing, St	778,926	0		364,022	171,469	243,435	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL	3,101,106	0	0	1,714,240	367,592	781,903	141,285	79,539	16,547	0
33 COMPENSATORY										
33 EDUCATION										
INSTRUCTION										
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	265,466	1,550		144,147	11,570	48,642	45,303	13,354	900	0
76 Targeted Assistance	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	4,356,273	0		131,787	103,683	86,494	2,031,809	2,001,500	1,000	0
TOTAL OTHER	4,621,739	1,550		275,934	115,253	135,136	2,077,112	2,014,854	1,900	0
INSTRUCTIONAL										
PROGRAMS										
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	4,672	0		0	4,010	662	0	0	0	0
88 Child Care	462,756	0		0	316,007	146,749	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
89 Othr Comm Srv	3,255,481	169,500	-53,340	0	410,961	115,751	296,050	2,302,459	14,100	0
TOTAL COMMUNITY SERVICES	3,722,909	169,500	-53,340	0	730,978	263,162	296,050	2,302,459	14,100	0
97 Distwide Suppt	20,006,268	4,300	-15,750	857,902	7,830,288	3,067,933	1,233,807	6,950,238	22,550	55,000
98 Schl Food Serv	1,655,455	0	-7,043	0	11,195	4,412	-117,200	1,764,091	0	0
99 Pupil Tranap	6,231,861	500	-191,250	0	3,487,883	1,520,849	505,925	898,254	9,700	0
TOTAL SUPPORT SERVICES	27,893,584	4,800	-214,043	857,902	11,329,366	4,593,194	1,622,532	9,612,583	32,250	55,000
OBJECT TOTALS	156,583,081	267,383	-267,383	70,230,601	23,584,081	33,059,112	7,538,047	21,891,794	155,446	64,000

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,839,415	0	1,208,116	160,745	402,578	10,320	56,506	1,150	0
22 Lrn Resrc	2,028,078	0	938,716	299,449	497,230	134,931	157,752	0	0
23 Princ Off	8,229,038	413	4,436,015	1,646,154	2,036,077	52,327	56,999	1,053	0
24 Guid/Coun	3,703,720	0	2,307,776	411,088	975,564	5,452	3,770	70	0
25 Pupil M/S	495,719	0	0	167,995	86,319	900	240,505	0	0
26 Health	2,324,332	0	1,133,449	500,899	653,234	15,400	20,950	400	0
27 Teaching	60,159,598	2,980	41,253,876	1,314,874	14,185,606	942,636	2,453,350	6,276	0
28 Extracur	2,123,547	64,540	262,297	1,252,734	386,846	54,000	62,130	32,000	9,000
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	819,943	0	446,770	15,543	141,479	34,726	155,425	26,000	0
32 Inst Tech	2,273,779	0	0	60,750	13,686	1,029,343	1,170,000	0	0
33 Curriculum	817,803	0	0	12,072	4,832	404,515	396,384	0	0
34 Prof Lrng St	759,303	0	619,922	0	139,381	0	0	0	0
Total	85,574,275	67,933	52,606,937	5,842,303	19,522,832	2,684,550	4,773,771	66,949	9,000
FTE Program Staff			459,078	81,427					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	(10) 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	386,332	0	197,051	74,941	88,890	350	25,000	100	0
22 Lrn Resrc	1,598	0	0	0	0	1,598	0	0	0
23 Princ Off	110,652	0	0	71,571	38,381	700	0	0	0
24 Guid/Coun	109,649	0	79,596	0	30,053	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	2,200,640	0	1,472,538	110,043	558,137	18,522	40,100	1,300	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	24,645	0	20,113	0	4,532	0	0	0	0
Total	2,833,516	0	1,769,298	256,555	719,993	21,170	65,100	1,400	0
FTE Program Staff			15.050	4.155					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	4,252	0		2,486	1,295	471	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	195,748	0		110,002	54,997	28,767	1,982	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	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

Snohomish School District No.201

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		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	200,000	0	112,488	56,292	29,238	1,982	0	0	0
FTE Program Staff			0.000	0.000					

Snohomish School District No.201

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	1,073,730	0	637,179	160,353	261,498	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	5,407,474	1,000	3,562,486	213,712	1,332,076	59,500	234,200	4,500	0
27 Teaching	13,878,672	22,600	5,091,940	3,708,128	3,805,043	72,100	1,176,561	2,300	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	533,187						533,187		
31 InstProDev	35,684	0	10,502	1,389	2,293	1,500	15,000	5,000	0
32 Inst Tech	0	0		0	0	0	0	0	0
33 Curriculum	30,000	0	0	0	0	30,000	0	0	0
34 Prof Lrng St	142,700	0	116,460		26,240	0	0	0	0
Total	21,101,447	23,600	9,418,567	4,083,582	5,427,150	170,200	1,963,948	14,400	0
FTE Program Staff			89.600	72.779					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 23 - ARP-IDEA-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	413,598	0	0	0	0	413,598	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	413,598	0	0	0	0	413,598	0	0	0

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	(10) 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	183,750	0	0	123,453	60,297	0	0	0	0
27 Teaching	1,966,272	0	698,862	335,934	431,476	0	500,000	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	2,150,022	0	698,862	459,387	491,773	0	500,000	0	0
FTE Program Staff			6.800	7.811					

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	236,661	0	138,209	38,997	59,455	0	0	0	0
22 Lrn Resrc	32,539	0	23,851	881	7,807	0	0	0	0
24 Guid/Coun	275,778	0	204,900	0	70,378	0	500	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
27 Teaching	2,961,582	0	1,724,323	79,686	623,811	362,245	163,617	7,900	0
28 Extracur	53,038	0	43,289	0	9,749	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	185,926	0	0	136,943	48,983	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	31,137	0	25,413	0	5,724	0	0	0	0
Total	3,776,661	0	2,159,985	256,507	825,907	362,245	164,117	7,900	0
FTG Program Staff			18,752	4,084					

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	164,278	0	105,699	18,309	40,270	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	943,775	0	563,013	16,816	205,796	157,150	1,000	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	42,046	0	0	31,042	11,004	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	9,404	0	7,676	0	1,728	0	0	0	0
Total	1,159,503	0	676,388	66,167	258,798	157,150	1,000	0	0
00 FTE Program Staff			5,650	1,061					

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	17,471	0	0	11,571	5,900	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0
27 Teaching	16,425	0	0	8,528	4,126	3,771	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	825	0	0	0	0	0	825	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	34,721	0	0	20,099	10,026	3,771	825	0	0
FTE Program Staff				0.388					

Shohomish 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	15,607	0	0	11,195	4,412	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 Pupll M/S	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0
27 Teaching	314,163	0	129,948	54,410	78,498	48,903	2,404	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	44,629	0	33,174	0	11,105	300	0	50	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
64 Maintnce	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0
Total	374,399	0	163,122	65,605	94,015	49,203	2,404	50	0
FTE Program Staff			1.400	1.162					

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	44,488	0	0	0	29,942	14,546	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	115,560	0	79,437	0	27,574	213	8,336	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
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	160,048	0	79,437	0	27,574	30,155	22,882	0	0
FTE Program Staff		0.800							

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	21,563	0	0	12,440	9,123	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	20,822	0	0	0	0	19,022	1,000	800	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
64 Maintnce	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0
Total	42,385	0	0	12,440	9,123	19,022	1,000	800	0
FTE Program Staff				0.211					

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	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	1,080,788	0	645,655	110,127	325,006	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	141,058	0	105,246	0	35,812	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	12,465	0	10,171	0	2,294	0	0	0	0
Total	1,234,311	0	761,072	110,127	363,112	0	0	0	0
FTE Program Staff	7.200	2.124							

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	9,584	0	0	5,529	4,055	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	253,536	0	212,344	0	3,136	35,056	3,000	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	195,725	0	132,638	0	35,666	7,849	5,300	14,272	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	458,845	0	344,982	5,529	42,857	42,905	8,300	14,272	0
FTE Program Staff			0.600	0.094					

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	3,873	0	0	2,422	1,451	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0
31 InstProDev	48,319	0	1,605	0	336	0	44,953	1,425	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	52,192	0	1,605	2,422	1,787	0	44,953	1,425	0
FTG Program Staff			0.000	0.036					

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	7,188	0	0	4,147	3,041	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	765,760	0	359,143	167,322	239,295	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	5,978	0	4,879	0	1,099	0	0	0	0
Total	778,926	0	364,022	171,469	243,435	0	0	0	0
FTE Program Staff			3,520	3,309					

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	159,697	0	107,287	11,006	41,354	50	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	99,963	1,550	35,386	564	6,956	42,253	12,854	400	0
29 Pmt to SD	0						0		
31 InstProDev	1,000	0	0	0	0	0	500	500	0
32 Inst Tech	0	0		0	0	0	0	0	0
33 Curriculum	3,000	0	0	0	0	3,000	0	0	0
34 Prof Lrng St	1,806	0	1,474		332	0	0	0	0
Total	265,466	1,550	144,147	11,570	48,642	45,303	13,354	900	0
FTE Program Staff			1,000	0.173					

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	155,903	0	0	103,683	44,720	5,000	1,500	1,000	0
27 Teaching	4,190,532	0	123,758	0	39,965	2,026,809	2,000,000	0	0
28 Extracur	9,838	0	8,029	0	1,809	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
62 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
68 Insurance	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0
Total	4,356,273	0	131,787	103,683	86,494	2,031,809	2,001,500	1,000	0
FTE Program Staff			2.000	1.378					

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	4,672	0	0	4,010	662	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
68 Insurance	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0
Total	4,672	0	0	4,010	662	0	0	0	0
FTE Program Staff				0.000					

Snohomish School District No.201

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

Activity	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	81,502	0	0	56,960	24,542	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	381,254	0	0	259,047	122,207	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
63 Oper Bldg	0	0	0	0	0	0	0	0	0
65 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	462,756	0	0	316,007	146,749	0	0	0	0
FTE Program Staff				5.079					

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	20,000	0	0	0	20,000	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
33 Curriculum	0	0	0	0	0	0	0	0	0
42 Food	1,100	1,100				0	0		
44 Operation	1,900	1,900	0	0	0	0	0	0	0
63 Oper Bldg	409,197	0	200,239	53,658	63,000	92,300	0	0	0
65 Utilities	239,050	0	0	0	0	239,050	0	0	0
68 Insurance	18,300	0				18,300			
75 Mtr Pool	0	0	0	0	0	0	0	0	0
91 Publ Actv	2,565,934	-53,340	0	210,722	62,093	1,952,809	14,100	14,100	0
Total	3,255,481	-53,340	0	410,961	115,751	296,050	2,302,459	14,100	0
FTE Program Staff			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	248,968	0		15,000	2,268	3,100	224,100	4,500	0
12 Supt Off	712,446	0	303,562	180,756	121,028	10,500	94,700	1,900	0
13 Busns Off	1,813,345	0	0	1,315,239	401,936	18,400	74,270	3,500	0
14 HR	1,686,872	500	202,997	969,192	362,211	13,020	133,952	5,000	0
15 Pblc Rltn	348,624	3,500	0	162,307	42,697	18,000	122,120	0	0
25 Pupil M/S	35,000	0	0	0	0	20,000	15,000	0	0
61 Supv Bldg	877,480	100	155,155	507,121	202,359	2,475	10,270	0	0
62 Grnd Mnt	419,059	0		264,575	119,604	22,700	12,080	100	0
63 Oper Bldg	3,960,595	0		2,580,777	1,132,326	220,317	11,675	500	15,000
64 Maintnce	2,114,110	0	0	716,464	274,114	377,835	705,597	100	40,000
65 Utilities	2,011,882	0	0	0	0	0	2,011,882	0	0
67 Bldg Secu	226,585	0		1,112	273	0	225,000	200	0
68 Insurance	1,500,600	0				0	1,500,600	0	0
72 Info Sys	3,976,799	200	0	196,188	1,066,060	382,899	1,808,692	6,750	0
73 Printing	0	0	0	0	0	0	0	0	0
74 Warehouse	81,653	0	0	51,685	26,218	3,450	300	0	0
75 Mtr Pool	-7,750	0	-15,750	0	0	8,000	0	0	0
83 Interest	0						0		
84 Principal	0						0		
85 Debt Expn	0						0		
Total	20,006,268	-15,750	857,902	7,830,288	3,067,933	1,233,807	6,950,238	22,550	55,000
FTE Program Staff			4,000	102,370					

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		
41 Supervisn	27,207		0	11,195	4,412	3,000	8,600	0	0
42 Food	-125,000					-125,000	0		
44 Operation	1,760,291			0	0	4,800	1,755,491	0	0
49 Transfers	-7,043	-7,043							
Total	1,655,455	-7,043	0	11,195	4,412	-117,200	1,764,091	0	0
FTE Program Staff				0.180					

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	0		0	89,560	31,462	0	0	0	0
29 Pmt to SD	0								
51 Supervision	500		0	550,086	185,572	3,925	39,100	200	0
52 Operation	0			2,524,607	1,187,487	355,000	566,164	9,500	0
53 Maintenance	0			323,630	116,328	147,000	68,590	0	0
56 Insurance	224,400						224,400		
58 Remote Learning Operations	0			0	0	0	0		
59 Transfers		-191,250							
Total	6,231,861	-191,250	0	3,487,883	1,520,849	505,925	898,254	9,700	0
FTE Program Staff				45.143					

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	17,003	17,003	0
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	74,232	56,132	18,100
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.400	214,836	144,101	177,527.65	603,594	603,594	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	2.000	153,253	153,253	153,253.00	306,506	0	306,506
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	206,282	206,282	0
ACTIVITY CODE 21 TOTAL		5.400				1,208,116	883,510	324,606
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,032	22,032	0
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,235	4,235	0
01-22-410	LIBRARY MEDIA SPECIALIST	7.928	98,464	68,864	94,837.79	751,874	751,874	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	127,159	1,800	125,359
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,416	25,062	8,354
ACTIVITY CODE 22 TOTAL		7.928				938,716	805,003	133,713
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	36,482	36,482	0
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	14,998	14,998	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	211,837	211,837	0
01-23-210	ELEMENTARY PRINCIPAL	11.000	160,249	150,634	158,500.91	1,743,510	1,743,510	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	4,000	0
01-23-220	ELEMENTARY VICE PRINCIPAL	2.000	140,423	140,423	140,423.00	280,846	280,846	0
01-23-230	SECONDARY PRINCIPAL	3.800	179,904	158,223	171,983.68	653,538	653,538	0
01-23-240	SECONDARY VICE PRINCIPAL	9.700	160,249	143,935	153,691.13	1,490,804	1,490,804	0
ACTIVITY CODE 23 TOTAL		26.500				4,436,015	4,436,015	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
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,010	5,010	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,498	1,498	0
01-24-420	COUNSELOR	20.000	98,464	54,657	85,552.70	1,711,054	1,711,054	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	285,348	0	285,348
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	72,915	53,906	19,009
01-24-440	SOCIAL WORKER	2.000	98,464	98,464	98,464.00	196,928	196,928	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,834	0	32,834
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,188	0	2,188
ACTIVITY CODE 24 TOTAL		22.000				2,307,776	1,968,396	339,379
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,030	1,030	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,694	24,693	0
01-26-470	NURSE	13.000	98,464	50,971	69,871.62	908,331	908,331	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	151,538	0	151,538
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,856	37,766	10,091
ACTIVITY CODE 26 TOTAL		13.000				1,133,449	971,820	161,629
01-27-001	SICK LEAVE	0.000	0	0	0.00	185,003	185,002	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	622,195	607,195	15,000
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,093,205	2,093,205	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	191.600	98,464	52,397	84,250.32	16,142,362	16,142,362	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,703,583	2,250	2,701,333
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	179,344	0	179,344
01-27-320	SECONDARY TEACHER	158.898	98,464	52,397	86,766.02	13,786,947	13,786,947	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
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,305,386	0	2,305,386
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	156,303	3,406	152,897
01-27-330	OTHER TEACHER	0.980	87,913	63,672	80,244.90	78,640	78,640	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,118	0	13,118
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	219	0	219
01-27-340	ELEMENTARY SPECIALIST TEACHER	26.772	98,464	52,397	86,801.21	2,323,842	2,323,842	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	378,096	0	378,096
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,851	16,690	26,162
01-27-400	OTHER SUPPORT PERSONNEL	2.000	98,464	98,464	98,464.00	196,928	196,928	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,384	7,550	32,834
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,470	3,282	2,188
ACTIVITY CODE 27 TOTAL		380.250			0.00	41,253,876	35,447,299	5,806,577
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,211	206	11,005
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,000	0	7,000
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,435	0	48,435
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	109,437	0	109,437
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	438	0	438
01-28-330	OTHER TEACHER	0.800	98,464	98,464	98,463.75	78,771	78,771	0
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,567	0	6,567

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
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	438	0	438
ACTIVITY CODE 28 TOTAL		0.800				262,297	78,377	183,320
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	26,690	26,690	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,495	55,495	0
01-31-400	OTHER SUPPORT PERSONNEL	3.200	98,464	78,494	88,944.38	284,622	93,512	191,109
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,188	0	50,188
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,775	19,514	10,261
ACTIVITY CODE 31 TOTAL		3.200				446,770	195,211	251,558
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	277,083	277,083	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	233,855	233,855	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	329	329	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,710	34,710	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,848	6,390	3,458
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,070	18,070	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,870	24,870	0
01-34-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,019	6,019	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	15,138	15,138	0
ACTIVITY CODE 34 TOTAL		0.000				619,922	616,464	3,458
PROGRAM TOTAL		459.078				52,606,937	45,402,695	7,204,240

- 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	36,303	36,303	0
02-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	160,249	160,249	160,249.00	160,249	160,249	0
ACTIVITY CODE 21 TOTAL		1.000				197,051	197,051	0
02-24-420	COUNSELOR	1.000	67,580	67,580	67,580.00	67,580	67,580	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,265	0	11,265
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	751	0	751
ACTIVITY CODE 24 TOTAL		1.000				79,596	67,580	12,016
02-27-001	SICK LEAVE	0.000	0	0	0.00	498	499	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,442	8,442	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	115,850	115,850	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.438	74,269	69,172	70,920.09	31,063	31,063	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,418	0	13,418
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	345	0	345
02-27-320	SECONDARY TEACHER	6.812	98,464	69,172	85,005.58	579,058	579,058	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	88,308	0	88,308
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,435	0	6,435
02-27-330	OTHER TEACHER	5.800	98,464	76,688	91,210.69	529,022	529,022	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	88,204	0	88,204
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,895	6,017	5,878
ACTIVITY CODE 27 TOTAL		13.050				1,472,538	1,269,951	202,588
02-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	337	337	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
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,461	9,461	0
02-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,189	9,189	0
02-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,126	1,126	0
ACTIVITY CODE 34 TOTAL		0.000				20,113	20,113	0
PROGRAM TOTAL		15.050				1,769,298	1,554,695	214,604

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.

91 3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,486	2,486	0
ACTIVITY CODE 21 TOTAL		0.000				2,486	2,486	0
13-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	110,002	110,002	0
ACTIVITY CODE 27 TOTAL		0.000				110,002	110,002	0
PROGRAM TOTAL		0.000				112,488	112,488	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 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	6,000	6,001	0
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,593	25,393	1,200
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	183,356	144,101	163,728.50	327,457	327,457	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,501	5,501	0
21-21-400	OTHER SUPPORT PERSONNEL	2.500	98,464	80,097	89,266.80	223,167	223,167	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,207	0	37,207
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,254	8,774	2,480
ACTIVITY CODE 21 TOTAL		4.500				637,179	596,293	40,887
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	71,545	7,987	63,558
21-26-400	OTHER SUPPORT PERSONNEL	1.000	81,984	81,984	81,984.00	81,984	81,984	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,669	0	13,669
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,644	2,733	911
21-26-430	OCCUPATIONAL THERAPIST	5.800	98,464	65,171	81,489.14	472,637	472,637	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	78,821	0	78,821
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,252	0	5,252
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	13.400	98,464	59,991	84,666.27	1,134,528	1,134,528	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	189,709	0	189,709
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,605	0	12,605
21-26-460	PSYCHOLOGIST	12.800	98,464	60,251	84,053.83	1,075,889	1,075,889	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	194,022	14,625	179,397
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	59,770	47,817	11,952

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
21-26-480	PHYSICAL THERAPIST	1.600	98,464	70,801	88,090.63	140,945	140,945	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,900	2,400	23,500
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,566	0	1,566
ACTIVITY CODE 26 TOTAL		34.600				3,562,486	2,981,545	580,940
21-27-001	SICK LEAVE	0.000	0	0	0.00	15,502	15,503	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	101,526	101,526	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	414,052	414,052	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	14.000	98,464	53,632	82,889.71	1,160,456	1,160,456	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	215,573	0	215,573
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,895	0	12,895
21-27-320	SECONDARY TEACHER	10.600	98,464	50,971	73,580.09	779,949	779,949	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	160,322	2,250	158,072
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,667	0	8,667
21-27-330	OTHER TEACHER	25.900	98,464	50,971	74,048.76	1,917,863	1,917,863	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	269,826	0	269,826
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,309	0	21,309
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,000	14,000	0
ACTIVITY CODE 27 TOTAL		50.500				5,091,940	4,405,599	686,342
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,003	6,003	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,499	4,499	0
ACTIVITY CODE 31 TOTAL		0.000				10,502	10,502	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
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,342	19,342	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,000	13,000	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,968	31,968	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,086	5,086	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,876	7,876	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,908	18,908	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,931	17,931	0
521-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,349	2,349	0
	ACTIVITY CODE 34 TOTAL	0.000				116,460	116,460	0
	PROGRAM TOTAL	89.600				9,418,567	8,110,399	1,308,169

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 23 - ARP-IDEA-Federal

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

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

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	5,491	5,491	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,259	20,259	0
24-27-310	ELEMENTARY HOMEROOM TEACHER	5.000	94,813	65,456	82,566.40	412,832	412,832	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,834	0	68,834
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,586	0	4,586
24-27-320	SECONDARY TEACHER	1.800	88,417	87,913	88,137.22	158,647	158,647	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,450	0	26,450
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,763	0	1,763
24-27-323	24-27-322	6.800				698,862	597,229	101,633
24-27-324	24-27-323	6.800				698,862	597,229	101,633
24-27-325	24-27-324	6.800				698,862	597,229	101,633
24-27-326	24-27-325	6.800				698,862	597,229	101,633
24-27-327	24-27-326	6.800				698,862	597,229	101,633
24-27-328	24-27-327	6.800				698,862	597,229	101,633
24-27-329	24-27-328	6.800				698,862	597,229	101,633
24-27-330	24-27-329	6.800				698,862	597,229	101,633
24-27-331	24-27-330	6.800				698,862	597,229	101,633
24-27-332	24-27-331	6.800				698,862	597,229	101,633
24-27-333	24-27-332	6.800				698,862	597,229	101,633
24-27-334	24-27-333	6.800				698,862	597,229	101,633
24-27-335	24-27-334	6.800				698,862	597,229	101,633
24-27-336	24-27-335	6.800				698,862	597,229	101,633
24-27-337	24-27-336	6.800				698,862	597,229	101,633
24-27-338	24-27-337	6.800				698,862	597,229	101,633
24-27-339	24-27-338	6.800				698,862	597,229	101,633
24-27-340	24-27-339	6.800				698,862	597,229	101,633
24-27-341	24-27-340	6.800				698,862	597,229	101,633
24-27-342	24-27-341	6.800				698,862	597,229	101,633
24-27-343	24-27-342	6.800				698,862	597,229	101,633
24-27-344	24-27-343	6.800				698,862	597,229	101,633
24-27-345	24-27-344	6.800				698,862	597,229	101,633
24-27-346	24-27-345	6.800				698,862	597,229	101,633
24-27-347	24-27-346	6.800				698,862	597,229	101,633
24-27-348	24-27-347	6.800				698,862	597,229	101,633
24-27-349	24-27-348	6.800				698,862	597,229	101,633
24-27-350	24-27-349	6.800				698,862	597,229	101,633
24-27-351	24-27-350	6.800				698,862	597,229	101,633
24-27-352	24-27-351	6.800				698,862	597,229	101,633
24-27-353	24-27-352	6.800				698,862	597,229	101,633
24-27-354	24-27-353	6.800				698,862	597,229	101,633
24-27-355	24-27-354	6.800				698,862	597,229	101,633
24-27-356	24-27-355	6.800				698,862	597,229	101,633
24-27-357	24-27-356	6.800				698,862	597,229	101,633
24-27-358	24-27-357	6.800				698,862	597,229	101,633
24-27-359	24-27-358	6.800				698,862	597,229	101,633
24-27-360	24-27-359	6.800				698,862	597,229	101,633
24-27-361	24-27-360	6.800				698,862	597,229	101,633
24-27-362	24-27-361	6.800				698,862	597,229	101,633
24-27-363	24-27-362	6.800				698,862	597,229	101,633
24-27-364	24-27-363	6.800				698,862	597,229	101,633
24-27-365	24-27-364	6.800				698,862	597,229	101,633
24-27-366	24-27-365	6.800				698,862	597,229	101,633
24-27-367	24-27-366	6.800				698,862	597,229	101,633
24-27-368	24-27-367	6.800				698,862	597,229	101,633
24-27-369	24-27-368	6.800				698,862	597,229	101,633
24-27-370	24-27-369	6.800				698,862	597,229	101,633
24-27-371	24-27-370	6.800				698,862	597,229	101,633
24-27-372	24-27-371	6.800				698,862	597,229	101,633
24-27-373	24-27-372	6.800				698,862	597,229	101,633
24-27-374	24-27-373	6.800				698,862	597,229	101,633
24-27-375	24-27-374	6.800				698,862	597,229	101,633
24-27-376	24-27-375	6.800				698,862	597,229	101,633
24-27-377	24-27-376	6.800				698,862	597,229	101,633
24-27-378	24-27-377	6.800				698,862	597,229	101,633
24-27-379	24-27-378	6.800				698,862	597,229	101,633
24-27-380	24-27-379	6.800				698,862	597,229	101,633
24-27-381	24-27-380	6.800				698,862	597,229	101,633
24-27-382	24-27-381	6.800				698,862	597,229	101,633
24-27-383	24-27-382	6.800				698,862	597,229	101,633
24-27-384	24-27-383	6.800				698,862	597,229	101,633
24-27-385	24-27-384	6.800				698,862	597,229	101,633
24-27-386	24-27-385	6.800				698,862	597,229	101,633
24-27-387	24-27-386	6.800				698,862	597,229	101,633
24-27-388	24-27-387	6.800				698,862	597,229	101,633
24-27-389	24-27-388	6.800				698,862	597,229	101,633
24-27-390	24-27-389	6.800				698,862	597,229	101,633
24-27-391	24-27-390	6.800				698,862	597,229	101,633
24-27-392	24-27-391	6.800				698,862	597,229	101,633
24-27-393	24-27-392	6.800				698,862	597,229	101,633
24-27-394	24-27-393	6.800				698,862	597,229	101,633
24-27-395	24-27-394	6.800				698,862	597,229	101,633
24-27-396	24-27-395	6.800				698,862	597,229	101,633
24-27-397	24-27-396	6.800				698,862	597,229	101,633
24-27-398	24-27-397	6.800				698,862	597,229	101,633
24-27-399	24-27-398	6.800				698,862	597,229	101,633
24-27-400	24-27-399	6.800				698,862	597,229	101,633
24-27-401	24-27-400	6.800				698,862	597,229	101,633
24-27-402	24-27-401	6.800				698,862	597,229	101,633
24-27-403	24-27-402	6.800				698,862	597,229	101,633
24-27-404	24-27-403	6.800				698,862	597,229	101,633
24-27-405	24-27-404	6.800				698,862	597,229	101,633
24-27-406	24-27-405	6.800				698,862	597,229	101,633
24-27-407	24-27-406	6.800				698,862	597,229	101,633
24-27-408	24-27-407	6.800				698,862	597,229	101,633
24-27-409	24-27-408	6.800				698,862	597,229	101,633
24-27-410	24-27-409	6.800				698,862	597,229	101,633
24-27-411	24-27-410	6.800				698,862	597,229	101,633
24-27-412	24-27-411	6.800				698,862	597,229	101,633
24-27-413	24-27-412	6.800				698,862	597,229	101,633
24-27-414	24-27-413	6.800				698,862	597,229	101,633
24-27-415	24-27-414	6.800				698,862	597,229	101,633
24-27-416	24-27-415	6.800				698,862	597,229	101,633
24-27-417	24-27-416	6.800				698,862	597,229	101,633
24-27-418	24-27-417	6.800				698,862	597,229	101,633
24-27-419	24-27-418	6.800				698,862	597,229	101,633
24-27-420	24-27-419	6.800				698,862	597,229	101,633
24-27-421	24-27-420	6.800				698,862	597,229	101,633
24-27-422	24-27-421	6.800				698,862	597,229	101,633
24-27-423	24-27-422	6.800				698,862	597,229	101,633
24-27-424	24-27-423	6.800				698,862	597,229	101,633
24-27-425	24-27-424	6.800				698,862	597,229	101,633
24-27-426	24-27-425	6.800				698,862	597,229	101,633
24-27-427	24-27-426	6.800				698,862	597,229	101,633
24-27-428	24-27-427	6.800				698,862	597,229	101,633
24-27-429	24-27-428	6.800				698,862	597,229	101,633
24-27-430	24-27-429	6.800				698,862	597,229	101,633
24-27-431	24-27-430	6.800				698,862	597,229	101,633
24-27-432	24-27-431	6.800				698,862	597,229	101,633
24-27-433	24-27-432	6.800				698,862	597,229	101,633
24-27-434	24-27-433	6.800				698,862	597,229	101,633
24-27-435	24-27-434	6.800				698,862	597,229	101,633
24-27-436	24-27-435	6.800				698,862	597,229	101,633
24-27-437	24-27-436	6.800				698,862	597,229	101,633
24-27-438	24-27-437	6.800				698,862	597,229	101,633
24-27-439	24-27-438	6.800				698,862	597,229	101,633
24-27-440	24-27-439	6.800				698,862	597,229	101,633
24-27-441	24-27-440	6.800				698,862	597,229	101,633
24-27-442	24-27-441	6.800				698,862	597,229	101,633
24-27-443	24-27-442	6.800				698,862	597,229	101,633
24-27-444	24-27-443	6.800				698,862	597,229	101,633
24-27-445	24-27-444	6.800				698,862	597,229	101,633
24-27-446	24-27-445	6.800				698,862	597,229	101,633
24-27-447	24-27-446	6.800				698,862	597,229	101,633
24-27-448	24-27-447	6.800				698,862	597,229	101,633
24-27-449	24-27-448	6.800				698,862	597,229	101,633
24-27-450	24-27-449	6.800				698,862	597,229	

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	7,498	7,498	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.850	158,641	152,326	153,777.65	130,711	130,711	0
ACTIVITY CODE 21 TOTAL		0.850				138,209	138,209	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.200	98,464	98,464	98,465.00	19,693	19,693	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,283	0	3,283
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	875	656	219
ACTIVITY CODE 22 TOTAL		0.200				23,851	20,349	3,502
31-24-420	COUNSELOR	2.000	98,464	69,172	83,818.00	167,636	167,636	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,951	0	27,951
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,313	7,450	1,863
ACTIVITY CODE 24 TOTAL		2.000				204,900	175,086	29,814
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	24,984	24,984	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,814	56,814	0
31-27-320	SECONDARY TEACHER	15.702	98,464	57,261	85,646.67	1,344,824	1,344,824	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	224,251	0	224,251
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	72,951	58,130	14,821
ACTIVITY CODE 27 TOTAL		15.702				1,724,323	1,485,251	239,072
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,289	43,289	0
ACTIVITY CODE 28 TOTAL		0.000				43,289	43,289	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,291	22,291	0
31-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	328	328	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	2,794	2,794	0
ACTIVITY CODE 34 TOTAL		0.000				25,413	25,413	0
PROGRAM TOTAL		18.752				2,159,985	1,887,597	272,388

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	4,121	4,121	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.650	168,144	153,024	156,273.85	101,578	101,578	0
ACTIVITY CODE 21 TOTAL		0.650				105,699	105,699	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,221	3,221	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,355	17,355	0
34-27-320	SECONDARY TEACHER	5.000	98,464	73,845	92,107.20	460,536	460,536	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	76,784	0	76,784
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,117	0	5,117
ACTIVITY CODE 27 TOTAL		5.000				563,013	481,112	81,901
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,676	7,676	0
ACTIVITY CODE 34 TOTAL		0.000				7,676	7,676	0
PROGRAM TOTAL		5.650				676,388	594,487	81,901

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) ESSA 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	5,010	5,010	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,772	4,772	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.100	98,464	85,891	92,749.09	102,024	102,024	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,009	0	17,009
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,133	0	1,133
	ACTIVITY CODE 27 TOTAL	1.100				129,948	111,806	18,142
51-31-400	OTHER SUPPORT PERSONNEL	0.300	91,299	91,299	91,300.00	27,390	27,390	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,567	0	4,567
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,217	913	304
	ACTIVITY CODE 31 TOTAL	0.300				33,174	28,303	4,871
	PROGRAM TOTAL	1.400				163,122	140,109	23,013

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	81,984	81,984	81,983.75	65,587	65,587	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,935	0	10,935
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,915	2,186	729
ACTIVITY CODE 31 TOTAL		0.800				79,437	67,773	11,664
PROGRAM TOTAL		0.800				79,437	67,773	11,664

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 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	10,021	10,021	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,202	19,202	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	5.800	98,464	69,172	84,946.03	492,687	492,687	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,140	0	82,140
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,474	0	5,474
55-27-330	OTHER TEACHER	0.400	76,688	76,688	76,687.50	30,675	30,675	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,115	0	5,115
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	341	0	341
ACTIVITY CODE 27 TOTAL		6.200				645,655	552,585	93,070
55-31-400	OTHER SUPPORT PERSONNEL	1.000	91,299	81,984	86,896.00	86,896	86,896	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,488	0	14,488
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,862	2,897	965
ACTIVITY CODE 31 TOTAL		1.000				105,246	89,793	15,453
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,212	8,212	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	511	511	0

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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	1,448	1,448	0
ACTIVITY CODE 34 TOTAL		0.000				10,171	10,171	0
PROGRAM TOTAL		7.200				761,072	652,549	108,523

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	212,344	212,344	0
ACTIVITY CODE 27 TOTAL		0.000				212,344	212,344	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,775	30,775	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,911	9,911	0
58-31-250	OTHER SCHOOL ADMINISTRATOR	0.600	153,253	153,253	153,253.33	91,952	91,952	0
ACTIVITY CODE 31 TOTAL		0.600				132,638	132,638	0
PROGRAM TOTAL		0.600				344,982	344,982	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 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,605	1,605	0
ACTIVITY CODE 31 TOTAL		0.000				1,605	1,605	0
PROGRAM TOTAL		0.000				1,605	1,605	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 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	2,472	2,471	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,570	10,570	0
65-27-320	SECONDARY TEACHER	0.500	78,494	78,494	78,494.00	39,247	39,247	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,544	0	6,544
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,744	1,308	436
65-27-330	OTHER TEACHER	3.020	98,464	50,971	83,932.12	253,475	253,475	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,276	0	42,276
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,493	0	2,493
65-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	322	0	322
ACTIVITY CODE 27 TOTAL		3.520			0.00	359,143	307,071	52,071
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	654	654	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,742	3,742	0
65-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	483	483	0
ACTIVITY CODE 34 TOTAL		0.000			0.00	4,879	4,879	0
PROGRAM TOTAL		3.520				364,022	311,950	52,071

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
74-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	198	198	0
74-21-400	OTHER SUPPORT PERSONNEL	1.000	88,417	88,417	88,417.00	88,417	88,417	0
74-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,743	0	14,743
74-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,929	2,947	982
	ACTIVITY CODE 21 TOTAL	1.000				107,287	91,562	15,725
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,008	16,008	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,378	19,378	0
	ACTIVITY CODE 27 TOTAL	0.000				35,386	35,386	0
74-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,474	1,474	0
	ACTIVITY CODE 34 TOTAL	0.000				1,474	1,474	0
	PROGRAM TOTAL	1.000				144,147	128,422	15,725

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
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	352	352	0
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,101	10,101	0
79-27-610	ON LEAVE	2.000	96,198	1,069	48,633.50	97,267	96,198	1,069
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	16,038	0	16,038
ACTIVITY CODE 27 TOTAL		2.000				123,758	106,651	17,107
79-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,029	8,029	0
ACTIVITY CODE 28 TOTAL		0.000				8,029	8,029	0
PROGRAM TOTAL		2.000				131,787	114,680	17,107

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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 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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
**** 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 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	18,162	18,162	0
97-12-110	SUPERINTENDENT	1.000	233,700	233,700	233,700.00	233,700	233,700	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,700	36,700	0
ACTIVITY CODE 12 TOTAL		1.000				303,562	303,562	0
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	3,499	3,499	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,142	16,142	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	183,356	183,356	183,356.00	183,356	183,356	0
ACTIVITY CODE 14 TOTAL		1.000				202,997	202,996	0
97-61-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,954	4,954	0
97-61-130	OTHER DISTRICT ADMINISTRATOR	1.000	150,201	150,201	150,201.00	150,201	150,201	0
ACTIVITY CODE 61 TOTAL		1.000				155,155	155,155	0
97-72-002	SUBSTITUTE PAY	0.000	0	0	0.00	396	0	396
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,436	0	12,436
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.000	183,356	183,356	183,356.00	183,356	0	183,356
ACTIVITY CODE 72 TOTAL		1.000				196,188	0	196,188
PROGRAM TOTAL		4.000				857,902	661,713	196,188

- 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	799	799	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,700	2,700	0
01-21-940	OFFICE/CLERICAL	2.678	5,570.25	29.90	25.97	28.23	157,246	157,246	0
ACTIVITY CODE 21 TOTAL		2.678					160,745	160,745	0
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,114	5,114	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,213	4,213	0
01-22-910	AIDES	5.752	11,965.06	23.46	20.71	24.25	290,122	290,122	0
ACTIVITY CODE 22 TOTAL		5.752					299,449	299,449	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	23,856	23,856	0
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,001	2,001	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,928	18,928	0
01-23-940	OFFICE/CLERICAL	27.033	56,229.00	30.80	23.18	28.47	1,600,819	1,600,819	0
ACTIVITY CODE 23 TOTAL		27.033					1,646,154	1,646,154	0
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,119	1,119	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	661	661	0
01-24-940	OFFICE/CLERICAL	6.971	14,502.50	28.34	23.85	28.22	409,308	409,308	0
ACTIVITY CODE 24 TOTAL		6.971					411,088	411,088	0
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,326	2,326	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	832	832	0
01-25-940	OFFICE/CLERICAL	1.692	3,520.00	24.86	24.16	25.35	89,219	89,219	0
01-25-970	SERVICE WORKERS	1.370	2,850.00	25.94	25.24	26.53	75,618	75,618	0
ACTIVITY CODE 25 TOTAL		3.062					167,995	167,995	0
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,302	11,302	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
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,877	7,877	0
01-26-910	AIDES	6.047	12,587.54	24.24	21.93	24.47	307,966	307,966	0
01-26-960	PROFESSIONAL	2.282	4,746.50	37.33	34.03	36.61	173,754	173,754	0
ACTIVITY CODE 26 TOTAL		8.329					500,899	500,899	0
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	21,997	21,997	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,800	14,800	0
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	555	555	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	174,566	174,566	0
01-27-910	AIDES	22.528	46,834.87	23.46	20.71	23.55	1,102,956	1,102,956	0
ACTIVITY CODE 27 TOTAL		22.528					1,314,874	1,314,874	0
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,822	1,822	0
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	77,338	111	77,227
01-28-940	OFFICE/CLERICAL	3.500	7,280.00	28.33	22.87	26.90	195,865	145,595	50,270
01-28-960	PROFESSIONAL	1.374	2,856.00	26.59	24.83	27.37	78,181	0	78,181
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	899,528	0	899,528
ACTIVITY CODE 28 TOTAL		4.874					1,252,734	147,528	1,105,206
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,543	15,543	0
ACTIVITY CODE 31 TOTAL		0.000					15,543	15,543	0
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	60,750	0	60,750
ACTIVITY CODE 32 TOTAL		0.000					60,750	0	60,750

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
01-33-940	OFFICE/CLERICAL	0.200	416.00	29.02	29.02	29.02	12,072	12,072	0
ACTIVITY CODE 33 TOTAL		0.200					12,072	12,072	0
PROGRAM TOTAL		81.427					5,842,303	4,676,347	1,165,956

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	2,995	2,995	0
02-21-940	OFFICE/CLERICAL	1.101	2,290.00	29.90	27.59	31.42	71,946	71,946	0
ACTIVITY CODE 21 TOTAL		1.101					74,941	74,941	0
02-23-940	OFFICE/CLERICAL	1.145	2,382.00	30.05	25.11	30.05	71,571	71,571	0
ACTIVITY CODE 23 TOTAL		1.145					71,571	71,571	0
02-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,004	5,004	0
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,117	8,117	0
02-27-910	AIDES	1.909	3,969.12	24.24	21.34	24.42	96,923	96,923	0
ACTIVITY CODE 27 TOTAL		1.909					110,043	110,044	0
PROGRAM TOTAL		4.155					256,555	256,556	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 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,295	1,295	0
ACTIVITY CODE 21 TOTAL		0.000					1,295	1,295	0
13-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,997	54,997	0
ACTIVITY CODE 27 TOTAL		0.000					54,997	54,997	0
PROGRAM TOTAL		0.000					56,292	56,292	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 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	600	601	0
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,450	2,450	0
21-21-940	OFFICE/CLERICAL	2.218	4,613.25	33.98	25.61	34.10	157,303	157,303	0
ACTIVITY CODE 21 TOTAL		2.218					160,353	160,354	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,537	30,537	0
21-26-910	AIDES	2.660	5,535.00	31.36	17.83	27.57	152,612	152,612	0
21-26-940	OFFICE/CLERICAL	0.495	1,029.00	27.59	27.59	29.70	30,563	30,563	0
ACTIVITY CODE 26 TOTAL		3.155					213,712	213,712	0
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	4,667	4,667	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	112,673	112,673	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	120,836	112,844	7,992
21-27-910	AIDES	67.406	140,208.14	35.48	2.42	24.75	3,469,951	3,469,951	0
ACTIVITY CODE 27 TOTAL		67.406					3,708,128	3,700,135	7,992
21-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500	0	500
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	889	889	0
ACTIVITY CODE 31 TOTAL		0.000					1,389	889	500
PROGRAM TOTAL		72.779					4,083,582	4,075,090	8,492

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 23 - ARP-IDEA-Federal

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

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

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	1.768	3,678.00	33.97	24.74	33.57	123,453	123,453	0
ACTIVITY CODE 26 TOTAL		1.768					123,453	123,453	0
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	21,859	21,859	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,859	4,859	0
24-27-910	AIDES	6.043	12,571.50	23.99	21.08	24.60	309,216	309,216	0
ACTIVITY CODE 27 TOTAL		6.043					335,934	335,934	0
PROGRAM TOTAL		7.811					459,387	459,387	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	0.640	1,331.20	27.59	26.68	29.29	38,997	38,997	0
ACTIVITY CODE 21 TOTAL		0.640					38,997	38,997	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	3,336	3,336	0
31-27-910	AIDES	1.644	3,420.02	22.46	20.47	22.32	76,350	76,350	0
ACTIVITY CODE 27 TOTAL		1.644					79,686	79,686	0
31-32-980	TECHNICAL	1.800	3,744.00	37.36	35.11	36.58	136,943	136,943	0
ACTIVITY CODE 32 TOTAL		1.800					136,943	136,943	0
PROGRAM TOTAL		4.084					256,507	256,507	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 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	0.296	616.00	27.59	27.59	29.72	18,309	18,309	0
ACTIVITY CODE 21 TOTAL		0.296					18,309	18,309	0
34-27-910	AIDES	0.365	760.00	21.34	21.34	22.13	16,816	16,816	0
ACTIVITY CODE 27 TOTAL		0.365					16,816	16,816	0
34-32-980	TECHNICAL	0.400	832.00	37.36	37.26	37.31	31,042	31,042	0
ACTIVITY CODE 32 TOTAL		0.400					31,042	31,042	0
PROGRAM TOTAL		1.061					66,167	66,167	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 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	25.21	25.21	27.07	11,571	11,571	0
ACTIVITY CODE 24	TOTAL	0.206					11,571	11,571	0
38-27-910	AIDES	0.182	380.00	21.95	21.34	22.44	8,528	8,528	0
ACTIVITY CODE 27	TOTAL	0.182					8,528	8,528	0
PROGRAM TOTAL		0.388					20,099	20,099	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 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	29.90	29.90	29.90	11,195	11,195	0
ACTIVITY CODE 21 TOTAL		0.180					11,195	11,195	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,004	5,004	0
51-27-910	AIDES	0.982	2,042.55	23.46	21.34	24.19	49,406	49,406	0
ACTIVITY CODE 27 TOTAL		0.982					54,410	54,410	0
PROGRAM TOTAL		1.162					65,605	65,605	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
**** 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

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-940	OFFICE/CLERICAL	0.211	438.47	27.34	27.34	28.37	12,440	12,440	0
ACTIVITY CODE 21 TOTAL		0.211					12,440	12,440	0
PROGRAM TOTAL		0.211					12,440	12,440	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 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
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,004	5,004	0
55-27-910	AIDES	2.124	4,417.49	23.46	21.34	23.80	105,123	105,123	0
ACTIVITY CODE 27 TOTAL		2.124					110,127	110,127	0
PROGRAM TOTAL		2.124					110,127	110,127	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	0.094	194.88	27.34	27.34	28.37	5,529	5,529	0
ACTIVITY CODE 21 TOTAL		0.094					5,529	5,529	0
PROGRAM TOTAL		0.094					5,529	5,529	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	564	564	0
64-27-910	AIDES	0.036	75.47	23.74	23.74	24.62	1,858	1,858	0
ACTIVITY CODE 27 TOTAL		0.036					2,422	2,422	0
PROGRAM TOTAL		0.036					2,422	2,422	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	0.070	146.16	27.34	27.34	28.37	4,147	4,147	0
ACTIVITY CODE 21 TOTAL		0.070					4,147	4,147	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	549	549	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	219	219	0
65-27-910	AIDES	3.239	6,737.74	23.99	22.57	24.72	166,554	166,554	0
ACTIVITY CODE 27 TOTAL		3.239					167,322	167,322	0
PROGRAM TOTAL		3.309					171,469	171,469	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 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	0.173	359.96	27.84	27.84	30.58	11,006	11,006	0
ACTIVITY CODE 21 TOTAL		0.173					11,006	11,006	0
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	564	564	0
ACTIVITY CODE 27 TOTAL		0.000					564	564	0
PROGRAM TOTAL		0.173					11,570	11,570	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 EMPLOYERS

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
79-26-910	AIDES	1.378	2,865.00	34.00	34.00	36.19	103,683	0	103,683
ACTIVITY CODE 26 TOTAL		1.378					103,683	0	103,683
PROGRAM TOTAL		1.378					103,683	0	103,683

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 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	4,010	0	4,010
ACTIVITY CODE 27 TOTAL		0.000					4,010	0	4,010
PROGRAM TOTAL		0.000					4,010	0	4,010

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 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	220	220	0
88-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,697	1,697	0
88-21-990	DIRECTOR/SUPERVISOR	0.683	1,421.00	38.74	38.74	38.74	55,043	55,043	0
ACTIVITY CODE 21 TOTAL		0.683					56,960	56,960	0
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,303	6,650	0
88-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	944	944	0
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,995	1,995	0
88-27-910	AIDES	4.396	9,141.50	29.42	22.57	27.22	248,805	248,805	0
ACTIVITY CODE 27 TOTAL		4.396					259,047	258,394	0
PROGRAM TOTAL		5.079					316,007	315,354	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
89-63-004	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	79,427	0	79,427
89-63-940	OFFICE/CLERICAL	0.625	1,300.00	33.45	33.45	33.45	43,485	0	43,485
89-63-980	TECHNICAL	1.000	2,080.00	36.89	36.89	36.89	76,726	0	76,726
ACTIVITY CODE 63 TOTAL		1.625					200,239	0	200,239
89-91-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,001	0	2,001
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,668	0	8,668
89-91-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	52.59	43.59	48.09	200,053	0	200,053
ACTIVITY CODE 91 TOTAL		2.000					210,722	0	210,722
PROGRAM TOTAL		3.625					410,961	0	410,961

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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	12,589	12,589	0
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	44.00	36.85	40.42	168,167	168,167	0
ACTIVITY CODE 12 TOTAL		2.000					180,756	180,756	0
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,499	2,499	0
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	549	549	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,497	4,497	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	51,241	51,241	0
97-13-940	OFFICE/CLERICAL	8.042	16,728.00	40.45	30.20	34.55	578,033	578,033	0
97-13-960	PROFESSIONAL	2.000	4,160.00	46.31	45.81	46.06	191,610	191,610	0
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	88.15	72.21	78.01	486,810	486,810	0
ACTIVITY CODE 13 TOTAL		13.042					1,315,239	1,315,239	0
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,999	2,999	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,038	39,038	0
97-14-940	OFFICE/CLERICAL	9.074	18,875.00	44.49	22.55	33.62	634,667	634,667	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	73.68	64.54	69.11	287,488	287,488	0
ACTIVITY CODE 14 TOTAL		11.074					969,192	969,192	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,054	9,054	0
97-15-960	PROFESSIONAL	1.000	2,080.00	73.68	73.68	73.68	153,253	153,253	0
ACTIVITY CODE 15 TOTAL		1.000					162,307	162,307	0
97-61-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	330	330	0

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
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,200	4,200	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,308	18,308	0
97-61-940	OFFICE/CLERICAL	1.910	3,972.80	27.84	26.68	27.29	108,407	108,407	0
97-61-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	88.15	40.07	60.24	375,876	375,876	0
ACTIVITY CODE 61 TOTAL		4.910					507,121	507,121	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,769	2,769	0
97-62-970	SERVICE WORKERS	4.419	9,192.00	29.20	27.21	28.48	261,806	261,806	0
ACTIVITY CODE 62 TOTAL		4.419					264,575	264,575	0
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,334	2,334	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	201,960	201,960	0
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,001	2,001	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,152	26,152	0
97-63-970	SERVICE WORKERS	43.125	89,700.00	27.53	24.18	26.15	2,345,730	2,345,730	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		43.125					2,580,777	2,580,777	0
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,054	1,054	0
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,012	10,012	0
97-64-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,219	2,219	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,777	30,777	0
97-64-920	CRAFTS/TRADES	9.000	18,720.00	36.12	26.54	32.34	605,405	605,405	0
97-64-970	SERVICE WORKERS	1.000	2,080.00	27.21	27.21	27.21	56,597	56,597	0
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	10,400	10,400	0
ACTIVITY CODE 64 TOTAL		10.000					716,464	716,464	0

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
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,112	1,112	0
ACTIVITY CODE 67 TOTAL		0.000					1,112	1,112	0
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	78,039	0	78,039
97-72-940	OFFICE/CLERICAL	2.000	4,160.00	29.90	29.80	29.85	124,176	0	124,176
97-72-980	TECHNICAL	8.800	18,304.00	43.26	35.11	39.16	716,744	0	716,744
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	69.28	69.28	69.28	144,101	0	144,101
ACTIVITY CODE 72 TOTAL		11.800					1,066,060	0	1,066,060
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	573	573	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,504	1,504	0
97-74-970	SERVICE WORKERS	1.000	2,080.00	23.85	23.85	23.85	49,608	49,608	0
ACTIVITY CODE 74 TOTAL		1.000					51,685	51,685	0
PROGRAM TOTAL		102.370					7,830,288	6,601,921	1,228,367

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	0.180	374.40	29.90	29.90	29.90	11,195	11,195	0
ACTIVITY CODE 41 TOTAL		0.180					11,195	11,195	0
PROGRAM TOTAL		0.180					11,195	11,195	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.

Snchomish School District No.201

SALARY EXHIBITS -- CLASSIFIED EMPLOYERS

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	1.941	4,037.50	22.71	21.34	22.18	89,560	89,560	0
ACTIVITY CODE 25 TOTAL		1.941					89,560	89,560	0
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,501	1,501	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,646	18,646	0
99-51-940	OFFICE/CLERICAL	4.106	8,540.00	33.98	27.44	32.59	278,348	278,348	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	73.68	47.28	60.48	251,591	251,591	0
ACTIVITY CODE 51 TOTAL		6.106					550,086	550,086	0
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,669	1,669	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	222,292	222,292	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	291,402	291,402	0
99-52-950	OPERATORS	33.096	68,827.00	28.81	25.82	29.19	2,009,244	2,009,244	0
ACTIVITY CODE 52 TOTAL		33.096					2,524,607	2,524,607	0
99-53-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,219	6,219	0
99-53-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,101	1,101	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,846	20,846	0
99-53-920	CRAFTS/TRADES	4.000	8,320.00	35.65	35.40	35.51	295,464	295,464	0
ACTIVITY CODE 53 TOTAL		4.000					323,630	323,630	0
PROGRAM TOTAL		45.143					3,487,883	3,487,883	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

	(1) Actual 2019-2020	(2) \$ of Total	(3) Budget 2020-2021	(4) \$ of Total	(5) Budget 2021-2022	(6) \$ of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	218,473	XXXXX	299,864	XXXXX	267,383	XXXXX
(1) Credit Transfers	-218,473	XXXXX	-299,864	XXXXX	-267,383	XXXXX
(2) Certificated Salaries	68,293,216	46.42	69,712,862	45.03	70,290,601	44.89
(3) Classified Salaries	21,590,545	14.67	23,022,917	14.87	23,584,081	15.06
(4) Employee Benefits and Payroll Taxes	33,414,674	22.71	35,726,924	23.07	33,059,112	21.11
(5) Supplies and Materials	5,133,975	3.49	6,323,765	4.08	7,538,047	4.81
(7) Purchased Services	18,247,004	12.40	19,821,338	12.80	21,891,794	13.98
(8) Travel	109,486	0.07	148,809	0.10	155,446	0.10
(9) Capital Outlay	336,440	0.23	74,000	0.05	64,000	0.04
TOTAL EXPENDITURES	147,125,340	100.00	154,830,615	100.00	156,583,081	100.00

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

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	83,532,867	56.78	89,243,378	57.64	89,916,161	57.42
28 Extracur	2,039,434	1.39	2,167,638	1.40	2,186,423	1.40
29 Pmt to SD	473,990	0.32	533,187	0.34	533,187	0.34
TOTAL TEACHING ACTIVITIES	86,046,291	58.49	91,944,203	59.38	92,635,771	59.16
TEACHING SUPPORT						
22 Lrn Resrc	1,899,331	1.29	2,059,200	1.33	2,062,215	1.32
24 Guid/Coun	4,077,341	2.77	4,163,786	2.69	4,106,618	2.62
25 Pupil M/S	588,997	0.40	649,784	0.42	651,741	0.42
26 Health	6,706,255	4.56	7,357,391	4.75	8,071,459	5.15
31 InstProbev	2,229,086	1.52	1,995,028	1.29	1,402,743	0.90
32 Inst Tech	2,543,354	1.73	1,847,671	1.19	2,501,751	1.60
33 Curriculum	1,516,492	1.03	633,667	0.41	850,803	0.54
34 Prof Lrng St	673,071	0.46	1,037,186	0.67	987,438	0.63
TOTAL TEACHING SUPPORT	19,560,856	13.30	19,743,713	12.75	20,634,768	13.18
OTHER SUPPORT ACTIVITIES						
42 Food	15,965	0.01	-123,900	-0.08	-123,900	-0.08
44 Operation	2,419,535	1.64	2,553,400	1.65	1,762,191	1.13
49 Transfers	-8,592	-0.01	-22,343	-0.01	-7,043	0.00
52 Operation	4,134,514	2.81	4,619,954	2.98	4,642,758	2.97
53 Maintnce	898,765	0.61	661,986	0.43	655,548	0.42
56 Insurance	199,842	0.14	210,000	0.14	224,400	0.14
58 Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59 Transfers	-154,966	-0.11	-208,721	-0.13	-191,250	-0.12
62 Grnd Mnt	327,033	0.22	434,753	0.28	419,059	0.27
63 Oper Bldg	4,309,474	2.93	4,549,306	2.94	4,369,792	2.79
64 Maintnce	2,237,732	1.52	2,341,630	1.51	2,114,110	1.35
65 Utilities	1,855,897	1.26	2,273,582	1.47	2,250,932	1.44
67 Bldg Secu	248,005	0.17	226,664	0.15	226,585	0.14
68 Insurance	1,179,201	0.80	1,204,100	0.78	1,518,900	0.97
72 Info Sys	3,190,023	2.17	3,632,283	2.35	3,976,799	2.54
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 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74 Warehouse	80,226	0.05	80,785	0.05	81,653	0.05
75 Mtr Pool	-814	0.00	-7,750	-0.01	-7,750	0.00
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	1,642,455	1.12	2,479,078	1.60	2,565,934	1.64
TOTAL OTHER SUPPORT ACTIVITIES	22,574,295	15.34	24,904,807	16.09	24,478,718	15.63
UNIT ADMINISTRATION						
23 Princ Off	8,166,283	5.55	8,102,336	5.23	8,339,690	5.33
TOTAL UNIT ADMINISTRATION	8,166,283	5.55	8,102,336	5.23	8,339,690	5.33
CENTRAL ADMINISTRATION						
11 Bd of Dir	289,464	0.20	209,398	0.14	248,968	0.16
12 Supt Off	750,083	0.51	637,329	0.41	712,446	0.45
13 Busns Off	1,914,143	1.30	1,943,233	1.26	1,813,345	1.16
14 HR	1,484,913	1.01	1,524,711	0.98	1,686,872	1.08
15 Pblc Rltn	268,339	0.18	339,767	0.22	348,624	0.22
21 Supv Inst	3,690,977	2.51	3,831,576	2.47	3,999,809	2.55
41 Supervisn	31,624	0.02	26,728	0.02	27,207	0.02
51 Supervisn	805,683	0.55	741,760	0.48	779,383	0.50
61 Supv Bldg	869,317	0.59	881,054	0.57	877,480	0.56
TOTAL CENTRAL ADMINISTRATION	10,104,543	6.87	10,135,556	6.55	10,494,134	6.70
TOTAL EXPENDITURES	147,125,340	100.00	154,830,615	100.00	156,583,081	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 2021	16,964,137	5,011	16,959,126	47.38	8,035,234
Spring 2022	18,765,488	4,964	18,760,524	52.62	9,871,788
1100 TOTAL LOCAL TAXES:					17,907,021

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 & Collection	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	3,309,840	1.514	5,011	0.00	XXXXX
Spring 2022	3,309,840	1.500	4,965	100.00	4,965
1500 TIMBER EXCISE TAXES:					4,964

- 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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
B. TOTAL		0	0	0	0
C. TOTAL for Both Sections (A+B)			0	0	0

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- 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.

Shohomish 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	484.122	78.66	110.854	32.93
28 Extracurricular	0.800	0.13	4.874	1.45
TOTAL TEACHING ACTIVITIES	484.922	78.79	115.728	34.38
TEACHING SUPPORT				
22 Learning Resources	8.128	1.32	5.752	1.71
24 Guidance and Counseling	25.000	4.06	7.177	2.13
25 Pupil Management and Safety	0.000	0.00	5.003	1.49
26 Health/Related Services	47.600	7.73	14.630	4.35
31 InstProDev	5.900	0.96	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	2.200	0.65
33 Curriculum	0.000	0.00	0.200	0.06
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	86.628	14.08	34.962	10.39
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	0.000	0.00
52 Operations	XXXXX	XXXXX	33.096	9.83
53 Maintenance	XXXXX	XXXXX	4.000	1.19
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	4.419	1.31
63 Operation of Buildings	XXXXX	XXXXX	44.750	13.30
64 Maintenance	XXXXX	XXXXX	10.000	2.97
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	0.000	0.00
72 Information Systems	1.000	0.16	11.800	3.51
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	1.000	0.30
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	2.000	0.59
TOTAL OTHER SUPPORT ACTIVITIES	1.000	0.16	111.065	33.00

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	26.500	4.31	28.178	8.37
TOTAL UNIT ADMINISTRATION	26.500	4.31	28.178	8.37
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.16	2.000	0.59
13 Business Office	0.000	0.00	13.042	3.87
14 Human Resources	1.000	0.16	11.074	3.29
15 Public Relations	0.000	0.00	1.000	0.30
21 Supervision - Instruction	13.400	2.18	8.344	2.48
41 Supervision - Nutrition Services	0.000	0.00	0.180	0.05
51 Supervision - Transportation	0.000	0.00	6.106	1.81
61 Supervision - Building	1.000	0.16	4.910	1.46
TOTAL CENTRAL ADMINISTRATION	16.400	2.66	46.656	13.86
TOTAL FTE STAFF	615.450	100.00	336.589	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES			
100 General Student Body	759,822	1,082,966	997,231
200 Athletics	296,318	480,975	440,935
300 Classes	42,499	91,625	95,375
400 Clubs	378,317	972,805	766,398
600 Private Moneys	13,036	399,900	252,900
A. TOTAL REVENUES	1,489,992	3,028,271	2,552,839
EXPENDITURES			
100 General Student Body	408,469	826,336	880,279
200 Athletics	336,429	672,099	637,707
300 Classes	26,068	91,625	87,625
400 Clubs	502,595	1,269,415	1,085,023
600 Private Moneys	12,450	401,542	254,621
B. TOTAL EXPENDITURES	1,286,010	3,261,017	2,945,255
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	203,981	-232,746	-392,416
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,216,680	843,386	1,015,874
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	30,304	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	1,246,984	843,386	1,015,874
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	1,433,284	610,640	623,458
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	17,681	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,450,965	610,640	623,458

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	27,993,479	28,642,881	29,679,752
2000 Local Nontax Support	1,057,377	300,000	200,000
3000 State, General Purpose	837,928	100,000	300,000
5000 Federal, General Purpose	827,387	823,375	825,125
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	30,716,170	29,866,256	31,004,877
EXPENDITURES			
Matured Bond Expenditures	12,425,000	14,015,000	15,970,000
Interest on Bonds	12,626,112	12,027,574	11,029,336
Interfund Loan Interest	0	0	0
Bond Transfer Fees	400	1,000,000	1,000,000
Arbitrage Rebate	0	0	0
Underwriter's Fees	0	3,000,000	2,100,000
B. TOTAL EXPENDITURES	25,051,512	30,042,574	30,099,336
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	163,715	300,000	200,000
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	5,500,944	-476,318	705,541
BEGINNING FUND BALANCE	0	0	0
G.L.810 Restricted for Other Items			
G.L.830 Restricted for Debt Service	23,803,473	26,490,305	28,106,925
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	23,803,473	26,490,305	28,106,925
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE	0	0	0
G.L.810 Restricted for Other Items			
G.L.830 Restricted for Debt Service	29,304,417	26,013,987	28,812,466
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Snohomish School District No.201
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	29,304,417	26,013,987	28,812,466

Snohomish School District No.201

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Taxes	27,968,864	28,619,279	29,663,341
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	24,614	23,602	16,410
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	27,993,479	28,642,881	29,679,752
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	1,057,377	300,000	200,000
2450 Other Interest Earnings	XXXXX	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,057,377	300,000	200,000
STATE, GENERAL PURPOSE			
3600 State Forests	837,928	100,000	300,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	837,928	100,000	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	827,387	823,375	825,125
5000 TOTAL FEDERAL, GENERAL PURPOSE	827,387	823,375	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	0	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
TOTAL REVENUES AND OTHER FINANCING SOURCES

(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
0	0	0
30,716,170	29,866,256	31,004,877

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 2021	29,325,000	17,323	29,307,677	47.38	13,885,977
Spring 2022	30,000,000	16,410	29,983,590	52.62	15,777,365
1100 TOTAL LOCAL TAXES:					29,663,341

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	6,619,679	2.617	17,324	0.00	XXXXX
Spring 2022	6,619,679	2.479	16,410	100.00	16,410
1500 TIMBER EXCISE TAXES:					16,410

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, 2021
12-17-2009	17,445,000	17,445,000
10-26-2010	17,500,000	17,500,000
12-29-2011	63,870,000	22,825,000
09-24-2014	21,000,000	21,000,000
03-15-2016	90,470,000	83,255,000
09-16-2020	83,360,000	82,085,000
TOTAL VOTED BONDS	293,645,000	244,110,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2021
TOTAL ALL BONDS	293,645,000	244,110,000 2/

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- 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,203,435	5,480,966	6,047,390
2000 Local Nontax Support	124,023	145,000	45,000
3000 State, General Purpose	157,596	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	163,715	300,000	1,585,341
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	5,648,769	5,925,966	7,677,731
EXPENDITURES			
10 Sites	238,532	1,000,000	1,500,000
20 Buildings	297,061	1,989,500	4,477,288
30 Equipment	48,321	421,763	1,217,901
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	4,800	307,500	7,500
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	588,714	3,718,763	7,202,689
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	4,910,242	5,477,203	6,044,055
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)	149,813	-3,270,000	-5,569,012
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	1,205,624	900,000	460,000
G.L.862 Committed from Levy Proceeds	363,003	390,000	1,211,565

Snohomish School District No.201

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	82,647
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	2,005,984	2,000,000	3,834,800
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,574,612	3,290,000	5,589,012
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	872,573	0	0
G.L.862 Committed from Levy Proceeds	678,439	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	0	0	19,999
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	2,173,412	20,000	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,724,424	20,000	19,999

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Tax	5,198,727	5,477,203	6,044,054
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	4,709	3,763	3,336
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	5,203,435	5,480,966	6,047,390
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	123,178	145,000	45,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	845	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	124,023	145,000	45,000
STATE, GENERAL PURPOSE			
3600 State Forests	157,596	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	157,596	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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FEDERAL, GENERAL PURPOSE

5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0

FEDERAL, SPECIAL PURPOSE

6111 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112 Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113 Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6212 Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6213 Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6214 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6218 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6219 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6312 Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6313 Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6314 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6318 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6319 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Shohomish School District No.201

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	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	XXXXX	XXXXX	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	163,715	0	0
9901 Transfers (local resources)	0	300,000	1,585,341
9000 TOTAL OTHER FINANCING SOURCES	163,715	300,000	1,585,341
TOTAL REVENUES AND OTHER FINANCING SOURCES	5,648,769	5,925,966	7,677,731

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 % 1/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	5,761,131	3,402	5,757,729	47.38	2,728,012
Spring 2022	6,305,204	3,336	6,301,868	52.62	3,316,043
1100 TOTAL LOCAL TAXES:					6,044,054

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	6,619,679	0.514	3,403	0.00	XXXXX
Spring 2022	6,619,679	0.504	3,336	100.00	3,336
1500 TIMBER EXCISE TAXES:					3,336

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 2021-2022

	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
TOTAL								
7,202,689	1,500,000	4,477,288	1,217,901	0	0	0	7,500	0
7,202,689	1,500,000	4,477,288	1,217,901	0	0	0	7,500	0

PROJECT DESCRIPTION

Various

TOTAL EXPENDITURES

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
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 2021-2022	Interest Payments in FY 2021-2022	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 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	20	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	48,923	50,000	30,000
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	75,000	342,500	314,500
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	662,349	476,580	350,236
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	XXXXX	XXXXX	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	33,046	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	819,338	869,080	694,736
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	819,338	869,080	694,736

EXPENDITURES

33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	913,974	3,910,724	3,828,622
34 Transportation Equipment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	913,974	3,910,724	3,828,622
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-94,636	-3,041,644	-3,133,886

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BEGINNING FUND BALANCE

G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,301,428	3,114,866	3,153,886
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	3,301,428	3,114,866	3,153,886
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	3,206,792	73,222	20,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Snohemish School District No.201

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	3,206,792	73,222	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 $\frac{1}{2}$	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	0	0	0	0.00	0
Spring 2022	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection $\frac{1}{2}$	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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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

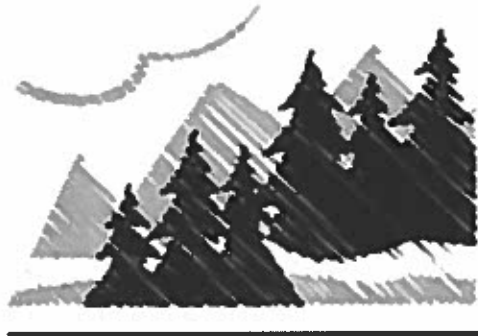
TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
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 2021-2022	Interest Payments in FY 2021-2022	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 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
F-203 2021-22Northwest Educational Service District 189
CCDDD 31201

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	88,060,848.77
3121	Z288	Special Education, Gen Apportionment	2,352,394.85
4121	N7	Special Education	11,953,615.36
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	1,203,695.65
4165	Z477	Transitional Bilinual	774,022.66
4174	Z095	Highly Capable	303,454.62
4198	S5	School Food Service	18,077.00
4199	I4	Transportation - Operations	5,930,034.00
4499	J1	Transportation Reimbursement	350,236.00
5400	A27	Federal In-Lieu-Of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,159,503.39
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	3,776,660.72

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	443.64	27.62	471.26
District Generated			
Total	443.64	27.62	471.26
CIS Salary Allocation			
School Generated	36,699,770.09	2,285,013.38	38,984,783.47
District Generated			
Total	36,699,770.09	2,285,013.38	38,984,783.47
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	25.58	2.10	27.68
District Generated	7.94		7.94
Total	33.52	2.10	35.62
CAS Salary Allocation			
School Generated	3,140,784.01	258,232.41	3,399,016.42
District Generated	975,217.24		975,217.24
Total	4,116,001.25	258,232.41	4,374,233.66
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	96.51	8.54	105.05
District Generated	45.88		45.88
Total	142.39	8.54	150.93
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	5,727,072.81	506,735.00	6,233,807.81
District Generated	2,722,862.40		2,722,862.40
Total	8,449,935.21	506,735.00	8,956,670.21

Snohomish School District
Snohomish CountyF-203 Assumptions Report
F-203 2021-22Northwest 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	92.00
B2L1	Enroll SpEd K-21 LRE1	677.00
B2	Enroll SpEd K-21 Other	433.00
Z271	Enroll K	518.00
A6A1	Enroll 1	619.00
A6A2	Enroll 2	632.00
A6A3	Enroll 3	636.00
A39	Enroll K-3	2,405.00
A7a	Enroll 4	604.00
A8a5	Enroll 5	661.00
A8a6	Enroll 6	644.00
A40	Enroll 5-6	1,305.00
A11a7	Enroll 7	690.00
A11a8	Enroll 8	711.00
A12	Enroll 7-8	1,401.00
A13a9	Enroll 9	812.00
A13a10	Enroll 10	828.00
A13a11	Enroll 11	686.00
A13a12	Enroll 12	624.00
A41	Enroll 9-12	2,950.00
Z298	Enroll K-8	5,715.00
Z472	Enroll Total Entered	8,665.00
A42	Enroll Total	8,665.00
A14	Enroll ALE K-6	79.00
A14B	Enroll ALE 7-8	16.00
A18	Enroll ALE 9-12	143.00
A16	Enroll Run Start	250.00
A15	Enroll Run Start CTE	11.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	9,164.00
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
F-203 2021-22Northwest 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	269.00
A63	Enroll TBIP 7-8	0.00
A64	Enroll TBIP 9-12	119.00
A65	Enroll TBIP Exited	159.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	120.00
E55	Enroll 9-12 CTE exp	380.00
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	1.20
A33r	Regionalization	1.20
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	9,179.00
C1	Enroll Total PY for LAP	9,194.77
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	0.24650
B7	Co-op SpEd Alloc Rate	0.00

Estimated Revenues**Grants, Allocations and Awards**

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

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	5,930,034.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	350,236.00

Estimate of Deductible Revenues

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

Estimated Hold Harmless

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	68,000.00
H3	Est RPB	12,000.00
H4	Est RPL K3	11,185.00

Snohomish School District
Snohomish CountyF-203 Worksheet Report
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CCDDD 31201**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Staff Mix A33rb 1. District-Wide Regionalization Base A33r 2. District-Wide Regionalization A33re 3. District-Wide Regionalization Experience	 1.20 1.20 0.00
	B. School Generated - Certificated Instructional Staff (CIS) Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 443.639 * 67,585.00 * 1.20 Z345 2. School CIS Salary Increase (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((443.639 * 68,937.00) * (1.20 + 0.00)) - 35,980,010.18 Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 35,980,010.18 + 719,759.91	 \$ 35,980,010.18 \$ 719,759.91 \$ 36,699,770.09
	C. School Generated - Certificated Administrative Staff (CAS) Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 25.578 * 100,321.00 * 1.20 Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 25.578 * 102,327.00 * 1.20 - 3,079,212.65 Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 3,079,212.65 + 61,571.36	 \$ 3,079,212.65 \$ 61,571.36 \$ 3,140,784.01

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Z350	D. School Generated – Classified Staff (CLS)	
	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] $96.507 * 48,483.00 * 1.20$	\$ 5,614,738.66
	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] $96.507 * 49,453.00 * 1.20 - 5,614,738.66$	\$ 112,334.15
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] $5,614,738.66 + 112,334.15$	\$ 5,727,072.81
Z353	E. Other School Generated Entitlements	
	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] $410.747 * 4.000 * 151.86$	\$ 249,504.16
	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] $14.803 * 48,483.00 * 1.20$	\$ 861,232.62
	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] $14.803 * 49,453.00 * 1.20 - 861,232.62$	\$ 17,230.69
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] $861,232.62 + 17,230.69$	\$ 878,463.31

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.711 * 48,483.00 * 1.20	\$ 157,724.90
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.711 * 49,453.00 * 1.20 - 157,724.90	\$ 3,155.60
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 157,724.90 + 3,155.60	\$ 160,880.50
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.128 * 48,483.00 * 1.20	\$ 298,344.99
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 5.128 * 49,453.00 * 1.20 - 298,344.99	\$ 5,968.99
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 298,344.99 + 5,968.99	\$ 304,313.98
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 23.241 * 48,483.00 * 1.20	\$ 1,352,152.08
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 23.241 * 49,453.00 * 1.20 - 1,352,152.08	\$ 27,052.53
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,352,152.08 + 27,052.53	\$ 1,379,204.61

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 7.942 * 100,321.00 * 1.20	\$ 956,099.26
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 7.942 * 102,327.00 * 1.20 - 956,099.26	\$ 19,117.98
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 956,099.26 + 19,117.98	\$ 975,217.24

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 443.639 * 67,585.00 * 1.20	\$ 35,980,010.18
Z345	2. School CIS Salary Increase (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((443.639 * 68,937.00) * (1.20 + 0.00)) - 35,980,010.18	\$ 719,759.91
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 956,099.26 + 3,079,212.65	\$ 4,035,311.91
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 19,117.98 + 61,571.36	\$ 80,689.34
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 5,614,738.66 + 861,232.62 + 157,724.90 + 298,344.99 + 1,352,152.08	\$ 8,284,193.25
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 112,334.15 + 17,230.69 + 3,155.60 + 5,968.99 + 27,052.53	\$ 165,741.96
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 35,980,010.18 + 719,759.91 + 4,035,311.91 + 80,689.34 + 8,284,193.25 + 165,741.96	\$ 49,265,706.55

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (443.639 + 33.520) * 12,000.00	\$ 5,725,908.00
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((443.639 + 33.520) * (11,616.00 * 1.02)) - 5,725,908.00	\$ -72,375.48
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 142.390 * 12,000.00	\$ 1,708,680.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (142.390 * 11,616.00 * 1.430) - 1,708,680.00	\$ 656,543.20
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (35,980,010.18 + 4,035,311.91) * 0.22710	\$ 9,087,479.65
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (719,759.91 + 80,689.34) * 0.22070	\$ 176,659.15
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 8,284,193.25 * 0.22750	\$ 1,884,653.96
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 165,741.96 * 0.19250	\$ 31,905.33
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 5,725,908.00 + -72,375.48 + 1,708,680.00 + 656,543.20 + 9,087,479.65 + 176,659.15 + 1,884,653.96 + 31,905.33	\$ 19,199,453.81

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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] (((443.639 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 611,662.83
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 611,662.83 * 0.22070	\$ 134,993.99
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 611,662.83 + 134,993.99	\$ 746,656.82
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 250.00 * 8,726.20	\$ 2,181,550.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 11.00 * 9,718.57	\$ 106,904.27
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,181,550.00 + 106,904.27	\$ 2,288,454.27
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 8,726.20	\$ 0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,718.57	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	\$ 0.00
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (79.00 + 16.00 + 143.00) * 8,726.20	\$ 2,076,835.60

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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] 1,150,040.25 + 3,124,745.50 + 1,234,711.30 + 175,874.10 + 2,445,417.50 + 190,979.35 + 1,548,002.35 + 1,072,391.10	\$ 10,942,161.45
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] 119,475.00 + 0.00 + 130,331.00 + 17,670.50 + 253,877.00 + 21,712.00 + 0.00 + 0.00	\$ 543,065.50
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 12,386.80	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 10,942,161.45 + 543,065.50 + 0.00	\$ 11,485,226.95
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] 548,380.05 + 61,518.99 + 121,120.29 + 284,284.57 + 190,266.00 + 3,803.18 + 11,156.80	\$ 1,220,529.88
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] 1,736,633.33 + 196,713.42 + 385,614.71 + 901,933.30 + 602,509.00 + 12,043.11 + 35,331.81	\$ 3,870,778.68
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] 1,220,529.88 + 3,870,778.68 + 0.00	\$ 5,091,308.56

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CCDDD 31201**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] 249,504.16 + 0.00 + 49,265,706.55 + 19,199,453.81 + 2,288,454.27 + 0.00 + 2,076,835.60 + 11,485,226.95 + 0.00 + 1,220,529.88 + 3,870,778.68 + 746,656.82	\$ 90,403,146.72
Z457	2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE] 90,403,146.72 / 9,164.00	\$ 9,865.03
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,970.52 + 2,327.74 + 29.86 + 1,409.41 + 90.23	\$ 9,827.76
	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] 9,543,183.97 * 0.24650	\$ 2,352,394.85
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 9,179.00 * 1.10	\$ 10,096.90
A30h	f. Estimated Hold Harmless	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless] 90,403,146.72 - 0.00 - 0.00 - 2,352,394.85 - 0.00 + 10,096.90 + 0.00	\$ 88,060,848.77

Snohomish School District
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CCDDD 31201**1191 SC – Skill Center**

Item Code	Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total
	1. Skill CIS Salary Maint
	[Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]
	0.000 * 67,585.00 * 1.20
Z097	2. Skill CIS Salary Inc
	(((Skills Center CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]
	((0.000 * 68,937.00) * (1.20 + 0.00)) - 0.00
Z098	3. Skill CIS Salary Total
	[Skills CIS Salary Maint] + [Skills CIS Salary Inc]
	0.00 + 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS)
	1. Skill CAS Salary Maint
	[Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]
	0.000 * 100,321.00 * 1.20
Z100	2. Skill CAS Salary Inc
	[Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]
	0.000 * 102,327.00 * 1.20 - 0.00
Z101	3. Skill CAS Salary Total
	[Skills CAS Salary Maint] + [Skills CAS Salary Inc]
	0.00 + 0.00
111A	C. Skill Center - Classified Staff (CLS)
	1. Skill CLS Salary Maint Total
	[Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]
	0.000 * 48,483.00 * 1.20
110A	2. CAS Salary Increase
	[Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]
	0.000 * 49,453.00 * 1.20 - 0.00
112A	3. Subtotal CTE CAS Salary
	[Skills CLS Salary Maint] + [Skills CLS Salary Inc]
	0.00 + 0.00

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 11,616.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.22710	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22070	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 11,616.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22750	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19250	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries (((Skills Center CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((0.000 * 68,937.00) * (1.20 + 0.00)) / 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 * 0.22070	\$ 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 [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [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 [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

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CCDDD 31201**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code	Amount
Z110 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 6.629 * 67,585.00 * 1.20 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] ((6.629 * 68,937.00) * (1.20 + 0.00)) - 537,625.16 Z112 3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 537,625.16 + 10,754.89	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) \$ 537,625.16 \$ 10,754.89 \$ 548,380.05
Z113 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.501 * 100,321.00 * 1.20 Z114 2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.501 * 102,327.00 * 1.20 - 60,312.99 Z115 3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 60,312.99 + 1,206.00	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) \$ 60,312.99 \$ 1,206.00 \$ 61,518.99
021A 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.041 * 48,483.00 * 1.20 020A 2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 2.041 * 49,453.00 * 1.20 - 118,744.56 022A 3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 118,744.56 + 2,375.73	C. CTE 7-8 - Classified Staff (CLS) \$ 118,744.56 \$ 2,375.73 \$ 121,120.29

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 7.130 * 12,000.00	\$ 85,560.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (7.130 * 11,616.00 * 1.02) - 85,560.00	\$ -1,081.48
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (537,625.16 + 60,312.99) * 0.22710	\$ 135,791.75
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (10,754.89 + 1,206.00) * 0.22070	\$ 2,639.77
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 2.041 * 12,000.00	\$ 24,492.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (2.041 * 11,616.00 * 1.430) - 24,492.00	\$ 9,410.81
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 118,744.56 * 0.22750	\$ 27,014.39
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 2,375.73 * 0.19250	\$ 457.33
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] 85,560.00 + -1,081.48 + 135,791.75 + 2,639.77 + 24,492.00 + 9,410.81 + 27,014.39 + 457.33	\$ 284,284.57

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries $\frac{(((\text{CTE 7-8 CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((6.629 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00$	\$ 9,139.67
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $9,139.67 * 0.22070$	\$ 2,017.13
3034pd	3. Total CTE 7-8 Professional Learning Days $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $9,139.67 + 2,017.13$	\$ 11,156.80
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $19,027.20 + 55,177.20 + 20,929.20 + 3,805.20 + 41,857.20 + 3,805.20 + 26,637.60 + 19,027.20$	\$ 190,266.00
Z122	2. CTE 7-8 Substitutes $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $6.261 * 4.000 * 151.86$	\$ 3,803.18
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $548,380.05 + 61,518.99 + 121,120.29 + 284,284.57 + 190,266.00 + 3,803.18 + 11,156.80$	\$ 1,220,529.88

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CCDDD 31201**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 $[CTE\ 9-12\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $20.993 * 67,585.00 * 1.20$
Z125	2. CTE 9-12 CIS Salary Inc $(([CTE\ 9-12\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 9-12\ CIS\ Salary\ Maint]$ $((20.993 * 68,937.00) * (1.20 + 0.00)) - 1,702,574.29$
Z126	3. CTE 9-12 CIS Salary Total $[CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CIS\ Salary\ Inc]$ $1,702,574.29 + 34,059.04$
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $1.602 * 100,321.00 * 1.20$
Z128	2. CTE 9-12 CAS Salary Inc $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CAS\ Salary\ Maint]$ $1.602 * 102,327.00 * 1.20 - 192,857.09$
Z129	3. CTE 9-12 CAS Salary Total $[CTE\ 9-12\ CAS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Inc]$ $192,857.09 + 3,856.33$
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 9-12\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $6.498 * 48,483.00 * 1.20$
035A	2. CLS Salary Increase $[CTE\ 9-12\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CLS\ Salary\ Maint]$ $6.498 * 49,453.00 * 1.20 - 378,051.04$
037A	3. Subtotal CTE CLS Salary $[CTE\ 9-12\ CLS\ Salary\ Maint] + [CTE\ 9-12\ CLS\ Salary\ Inc]$ $378,051.04 + 7,563.67$

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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] 22.595 * 12,000.00	\$ 271,140.00
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (22.595 * 11,616.00 * 1.02) - 271,140.00	\$ -3,427.21
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,702,574.29 + 192,857.09) * 0.22710	\$ 430,452.47
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (34,059.04 + 3,856.33) * 0.22070	\$ 8,367.92
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 6.498 * 12,000.00	\$ 77,976.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (6.498 * 11,616.00 * 1.430) - 77,976.00	\$ 29,961.50
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 378,051.04 * 0.22750	\$ 86,006.61
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 7,563.67 * 0.19250	\$ 1,456.01
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] 271,140.00 + -3,427.21 + 430,452.47 + 8,367.92 + 77,976.00 + 29,961.50 + 86,006.61 + 1,456.01	\$ 901,933.30

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((20.993 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 28,943.89
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 28,943.89 * 0.22070	\$ 6,387.92
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 28,943.89 + 6,387.92	\$ 35,331.81
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 602,509.00 + 0.00	\$ 602,509.00
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (19.826 + 0.000) * (4.000 * 151.86)	\$ 12,043.11
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 1,736,633.33 + 196,713.42 + 385,614.71 + 901,933.30 + 602,509.00 + 12,043.11 + 35,331.81	\$ 3,870,778.68

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CCDDD 31201**II. Special Education Excess Cost Allocation -- Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	92.00
B2L1	C. Kindergarten - Age 21 LRE1	677.00
B2	D. Kindergarten - Age 21 Other	433.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 9,164.00 + 0.00	9,164.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (677.00 + 433.00) / 9,164.00	0.1211
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 0.1211 > 0.13500 THEN 0.1211 - 0.13500 ELSE 0	0.0000
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,970.52 + 2,327.74 + 29.86 + 1,409.41 + 90.23	\$ 9,827.76
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 92.00 * 0.00 * 1.15 ELSE (92.00 * 9,827.76 * 1.15)	\$ 1,039,777.01
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.26
Z280L1	2. Age K-21 LRE1 Allocation	\$ 6,688,900.95

	IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1]) IF 0.00 > 0 THEN ((0.00 * 1.0075) - 21.26) * 677.00 ELSE ((9,827.76 * 1.0075) - 21.26) * 677.00	
Z280	3. Age K-21 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]) IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.26) * 433.00 ELSE ((9,827.76 * 0.9950) - 21.26) * 433.00	\$ 4,224,937.40
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1211 > 0.13500 THEN (((6,688,900.95 + 4,224,937.40) * -1) / 0.1211) * 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 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] 1,039,777.01 + 6,688,900.95 + 4,224,937.40 + 0.00 + 0.00 + 0.00 + 0.00	\$ 11,953,615.36
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 9,827.76 * 1.15	\$ 0.00
N10	N. Total SpEd Allocation [Total 4121] + [Total 4122] 11,953,615.36 + 0.00	\$ 11,953,615.36

Account 3121 Special Education, General Apportionment

Item Code	Amount
B2T O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 677.00 + 433.00	1,110.00
Z284	P. SpEd Gen Apport
	\$ 10,908,813.60

	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 * 1,110.00 ELSE 9,827.76 * 1,110.00	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1431
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 10,908,813.60 / (1 + 0.1431)	\$ 9,543,183.97
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.24650
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 9,543,183.97 * 0.24650	\$ 2,352,394.85
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 11,953,615.36 + 2,352,394.85	\$ 14,306,010.21

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CCDDD 31201**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(518.00 + 619.00 + 632.00 + 636.00) * 0.071170$	171.164
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $604.00 * 0.04600$	27.788
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $1,305.00 * 0.04600$	60.038
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $1,401.00 * 0.04623$	64.775
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(2,950.00 + 79.00 + 16.00 + 143.00 + 0.00 + 0.00 + 250.00 + 11.00) * 0.04857$	167.549
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(171.164 + 27.788 + 60.038 + 64.775 + 167.549) / 9,164.00$	0.053613
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(518.00 + 619.00 + 632.00 + 636.00) * 0.004334$	10.423
Z55524	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $604.00 * 0.00399$	2.413
Z55526	CAS BEA FTE 5-6	5.213

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

1,305.00 * 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,401.00 * 0.00399	5.596
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] (2,950.00 + 79.00 + 16.00 + 143.00 + 0.00 + 0.00 + 250.00 + 11.00) * 0.00402	13.889
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (10.423 + 2.413 + 5.213 + 5.596 + 13.889) / 9,164.00	0.004096
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (518.00 + 619.00 + 632.00 + 636.00) * 0.018204	43.781
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 604.00 * 0.01721	10.395
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,305.00 * 0.01721	22.459
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,401.00 * 0.01700	23.825
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] (2,950.00 + 79.00 + 16.00 + 143.00 + 0.00 + 0.00 + 250.00 + 11.00) * 0.01710	58.978
594X	CLS Special Ed BEA Rate (K-12)	0.017398

$([CLS\ BEA\ FTE\ K-3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$	
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$(43.781 + 10.395 + 22.459 + 23.825 + 58.978) / 9,164.00$	
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CCDDD 31201**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.053613 * 67,585.00 * 1.20	\$ 4,348.12
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.053613 * 68,937.00) * (1.20 + 0.00)) - 4,348.12	\$ 86.98
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,348.12 + 86.98	\$ 4,435.10
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004096 * 100,321.00 * 1.20	\$ 493.10
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004096 * 102,327.00 * 1.20 - 493.10	\$ 9.86
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 493.10 + 9.86	\$ 502.96
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017398 * 48,483.00 * 1.20	\$ 1,012.21
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017398 * 49,453.00 * 1.20 - 1,012.21	\$ 20.25
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,012.21 + 20.25	\$ 1,032.46
Z234	TOTAL Salary BEA	\$ 5,970.52

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

4,435.10 + 502.96 + 1,032.46

2021-2022 School Year

State of Washington
Superintendent of Public Instruction

Run August 17, 2021 2:08 PM

Snohomish School District

Snohomish County

F-203 Worksheet Report

F-203 2021-22

Northwest Educational Service District 189

CCDDD 31201

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] (0.053613 + 0.004096) * 12,000.00	\$ 692.51
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] ((0.053613 + 0.004096) * (11,616.00 * 1.02)) - 692.51	\$ -8.76
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017398 * 12,000.00	\$ 208.78
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017398 * 11,616.00 * 1.430) - 208.78	\$ 80.22
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,348.12 + 493.10) * 0.22710	\$ 1,099.44
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (86.98 + 9.86) * 0.22070	\$ 21.37
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,012.21 * 0.22750	\$ 230.28
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 20.25 * 0.19250	\$ 3.90
Z243	9. TOTAL Benefits BEA	\$ 2,327.74

$\begin{aligned} & [\text{CIS/CAS BEA Insurance Maint Total}] + [\text{CIS/CAS BEA Insurance Inc Total}] + [\text{CLS BEA} \\ & \text{Insurance Maint Total}] + [\text{CLS BEA Insurance Inc Total}] + [\text{CIS/CAS BEA Benefits Maint Total}] \\ & + [\text{CIS/CAS BEA Benefits Inc Total}] + [\text{CLS BEA Benefits Maint Total}] + [\text{CLS BEA Benefits Inc} \\ & \text{Total}] \end{aligned}$	
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$692.51 + -8.76 + 208.78 + 80.22 + 1,099.44 + 21.37 + 230.28 + 3.90$	
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Snohomish School District
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F-203 2021-22**Substitutes BEA**

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.053613 * 0.9170) * (4.000 * 151.86)$
	\$ 29.86

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] * [MSOC-Reg]) + ((([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE])$ $((9,164.00 * 1,340.13) + ((79.00 + 16.00 + 143.00 + 2,950.00 + 0.00 + 0.00 + 250.00 + 11.00) * 184.09)) / 9,164.00$
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $(((CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.053613 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 73.92 * 0.22070
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 73.92 + 16.31
	\$ 1,409.41
	\$ 73.92
	\$ 16.31
	\$ 90.23

3. BEA Rate for Special Education

Item Code	Amount
Z246	3. Total BEA per SpEd student {TOTAL Salary BEA} + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,970.52 + 2,327.74 + 29.86 + 1,409.41 + 90.23
	\$ 9,827.76
Z246	H. Total BEA per SpEd student
	\$ 9,827.76

[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]	
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5,970.52 + 2,327.74 + 29.86 + 1,409.41 + 90.23	
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Snohomish School District
Snohomish CountyF-203 Worksheet Report
F-203 2021-22Northwest Educational Service District 189
CCDDD 31201**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students $[\text{Enroll Total PY for LAP}] * [\text{LAP District Poverty \%}]$ $9,194.77 * 0.1780$	1,636.67
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE $[\text{LAP Students}] * [\text{LAP HR/Stdnt}] * [\text{Instruct Wks/Year}] / [\text{LAP Class Size}] / [\text{Instruct Hr/Year}]$ $1,636.67 * 2.39750 * 36.00 / 15.00 / 900.00$	10.464
Z069	C. LAP CIS Salary Maint $[\text{LAP CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $10.464 * 67,585.00 * 1.20$	\$ 848,651.33
Z070	D. LAP CIS Salary Inc $([\text{LAP CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]) - [\text{LAP CIS Salary Maint}]$ $((10.464 * 68,937.00) * (1.20 + 0.00)) - 848,651.33$	\$ 16,976.79
Z071	E. LAP CIS Insurance Benefits $[\text{LAP CIS FTE}] * [\text{Certificated Health Insurance}]$ $10.464 * 12,000.00$	\$ 125,568.00
Z072	F. LAP CIS Insurance Benefits Increase $([\text{LAP CIS FTE}] * [\text{Certificated Health Insurance Inc}] * [\text{Cert Health Factor}]) - [\text{LAP CIS Insurance}]$ $(10.464 * 11,616.00 * 1.02) - 125,568.00$	\$ -1,587.18
Z073	G. LAP CIS Payroll Tax and Benefits Maint $[\text{LAP CIS Salary Maint}] * [\text{CIS/CAS - Benefits Maint}]$ $848,651.33 * 0.22710$	\$ 192,728.72
Z074	H. LAP CIS Payroll Tax and Benefits - Increase $[\text{LAP CIS Salary Inc}] * [\text{CIS/CAS - Benefits Inc}]$ $16,976.79 * 0.22070$	\$ 3,746.78

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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] (((10.464 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 14,427.14
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 14,427.14 * 0.22070	\$ 3,184.07
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 14,427.14 + 3,184.07	\$ 17,611.21
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] 848,651.33 + 16,976.79 + 125,568.00 + -1,587.18 + 192,728.72 + 3,746.78 + 0.00 + 17,611.21	\$ 1,203,695.65

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/Stdnt] * [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 * 67,585.00 * 1.20	\$ 0.00
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((0.000 * 68,937.00) * (1.20 + 0.00)) - 0.00	\$ 0.00

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$ 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 * 11,616.00 * 1.02) - 0.00	\$ 0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.22710	\$ 0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.22070	\$ 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 * 68,937.00) * (1.20 + 0.00)) / 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 * 0.22070	\$ 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 + 1,203,695.65	\$ 1,203,695.65

Snohomish School District
Snohomish CountyF-203 Worksheet Report
F-203 2021-22Northwest Educational Service District 189
CCDDD 31201**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code	Amount
A53 A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 269.00 + 0.00 + 119.00	388.00
A62 B. TBIP Enroll K-6 Subtotal	269.00
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] 269.00 * 4.778 * 36.00 / 15.00 / 900.00	3.427
A63 D. TBIP Enroll 7-8 Subtotal	0.00
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] 0.00 * 6.778 * 36.00 / 15.00 / 900.00	0.000
A64 F. TBIP Enroll 9-12 Subtotal	119.00
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] 119.00 * 6.778 * 36.00 / 15.00 / 900.00	2.151
A65 H. TBIP Exited Kindergarten - Grade 12	159.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 159.00 * 3.000 * 36.00 / 15.00 / 900.00	1.272
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] 3.427 + 0.000 + 2.151 + 1.272	6.850

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 6.850 * 67,585.00 * 1.20	\$ 555,548.70
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((6.850 * 68,937.00) * (1.20 + 0.00)) - 555,548.70	\$ 11,113.44
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 6.850 * 12,000.00	\$ 82,200.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (6.850 * 11,616.00 * 1.02) - 82,200.00	\$ -1,039.01
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 555,548.70 * 0.22710	\$ 126,165.11
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 11,113.44 * 0.22070	\$ 2,452.74
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] (((6.850 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 9,444.37
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 9,444.37 * 0.22070	\$ 2,084.37
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 9,444.37 + 2,084.37	\$ 11,528.74

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] 555,548.70 + 11,113.44 + 82,200.00 + -1,039.01 + 126,165.11 + 2,452.74 + 0.00 + 11,528.74	\$ 787,969.72
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 787,969.72 * 0.0177	\$ 13,947.06
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 787,969.72 - 13,947.06	\$ 774,022.66

Snohomish School District
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CCDDD 31201**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	458.20
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 458.20 * 2.1590 * 36.00 / 15.00 / 900.00	2.638
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.638 * 67,585.00 * 1.20	\$ 213,947.08
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.638 * 68,937.00) * (1.20 + 0.00)) - 213,947.08	\$ 4,279.89
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.638 * 12,000.00	\$ 31,656.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.638 * 11,616.00 * 1.02) - 31,656.00	\$ -400.13
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 213,947.08 * 0.22710	\$ 48,587.38
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 4,279.89 * 0.22070	\$ 944.57
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 $\frac{(((\text{HiCap CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((2.638 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00$	\$ 3,637.12
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $3,637.12 * 0.22070$	\$ 802.71
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $3,637.12 + 802.71$	\$ 4,439.83
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $213,947.08 + 4,279.89 + 31,656.00 + -400.13 + 48,587.38 + 944.57 + 0.00 + 4,439.83$	\$ 303,454.62

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] $0.00 + 12,240.00 + 3,600.00 + 2,237.00$	\$ 18,077.00
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] $68,000.00 * 0.180000$	12,240.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $12,000.00 * 0.30$	3,600.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $11,185.00 * 0.2000$	2,237.00

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] 5,930,034.00 + 0.00	\$ 5,930,034.00

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