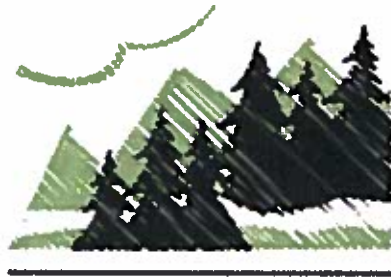


**Snohomish School District
No. 201
Snohomish County**



BUDGET

Fiscal Year 2020-21

F-195

August 26, 2020

SNOHOMISH SCHOOL DISTRICT

2020-21 BUDGET

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Snohomish School District No. 201



SUMMARY INFORMATION

SUMMARY POINTS – GENERAL FUND 2020-21 Budget

	2018-19 Actual	2019-20 Budget	2019-20 Actual	2020-21 Budget
Enrollment FTE				
K-12 District Served	9412.67	9293.00	9328.66	9059.0
ALE	237.74	205.00	227.15	241.0
Running Start	185.23	185.00	192.70	199.0
Total	9783.13	9896.0	9748.51	9499.0
Special Ed (Birth – 21) *(3-21)	1344.1	1343.0	1338.8	1256.0*
Staffing FTE (Annualized)	2018-19 Annual	2019-20 Budget	2019-20 Annual	2020-21 Budget
Certificated	648.075	637.553	637.007	634.057
Classified	329.094	336.040	344.262	338.604
Total	977.169	973.593	981.269	972.661

Revenues:

- Provides for \$150,157,610 of revenue
- Continues levy collection at \$1.50/\$1,000 assessed value
- Enrollment is down 249.51 FTE compared to 2019-20
- Increase in state funding
 - Received 1.6% IPD increase
 - Special Ed multiplier increased from 0.995 to 1.0075 for students that spend more than 80% of their time in general education classrooms
 - Funding for third Professional Learning Day
- Reduction in State funding
 - Regionalization reduced 2% (now 22%)
 - Birth to 3 funding transitioned to County

Expenditures:

- Provides capacity for \$154,830,615 of expenditures
- Adds the following staff:
 - Dean of Students - Machias
 - Additional 0.5 FTE ELL teacher
 - 1.5 FTE nurses
- Reduces certificated staffing by 5.7 FTE
- Eliminates the Learning Support Specialists at high schools
- Eliminates Birth to 3 program
- Contains very little expenditures related to COVID-19

Fund Balance:

- Provides for an ending fund balance as follows:

Beginning Fund Balance	\$14,600,000	Including \$4.6m in temp fund balance
Revenue	\$150,157,610	
Expenditures	\$154,830,615	
Reduction in Fund Balance	(\$4,673,005)	
Ending Fund Balance	\$9,926,995	

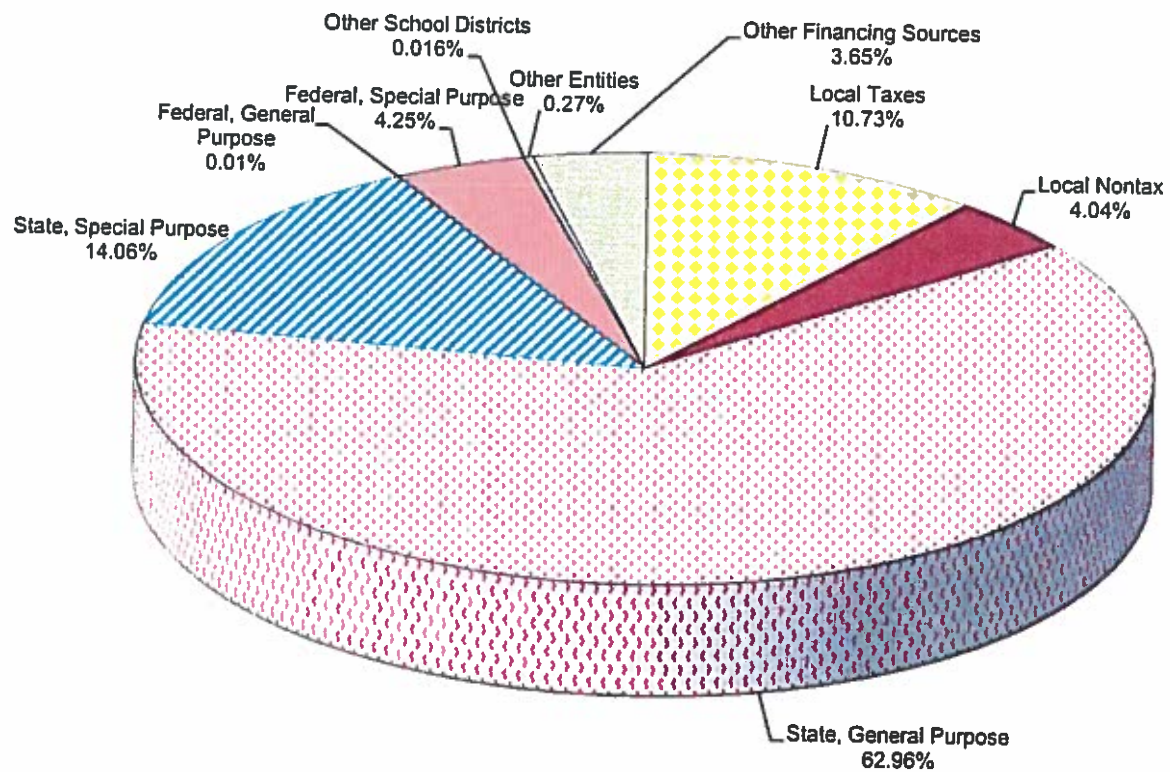
Snohomish School District Revenue Budget Comparison

Description	2018-19 Actual	2019-20 Budget	2020-21 Budget	2019-20 to 2020-21 Difference
Local Taxes				
1100 Local Property Taxes	\$ 21,478,618	\$ 15,047,137	\$ 16,112,317	\$ 1,065,180
1500 Timber Excise Tax	5,589	3,628	5,530	1,902
Taxes	<u>\$ 21,484,207</u>	<u>\$ 15,050,765</u>	<u>\$ 16,117,847</u>	<u>\$ 1,067,082</u>
Local Nontax				
2100 Tuition & Fees	19,455	15,000	15,000	-
2173 Summer School Tuition & Fees	45,845	55,000	55,000	-
2186 Community Schools Tuition & Fees	7,105	7,000	8,000	1,000
2200 Sales of Goods, Supplies, & Services	175,303	200,000	200,000	-
2231 Voc Ed Sales of Supplies, & Services	9,692	9,000	2,000	(7,000)
2289 Aquatic Center Sales	1,891,098	2,126,583	2,129,045	2,462
2289 Sales Other Community Services	182,438	187,000	180,000	(7,000)
2298 Food Services	1,429,724	1,540,000	1,978,751	438,751
2300 Investment Earnings	301,912	234,000	200,000	(34,000)
2500 Gifts and Donations	288,813	270,000	270,000	-
2600 Fines and Damages	13,759	15,000	15,000	-
2700 Rentals	467,542	460,000	450,000	(10,000)
2789 Aquatic Center Rentals	261,857	226,945	210,075	(16,870)
2800 Insurance Recoveries	-	10,000	10,000	-
2900 Local Nontax, Unassigned	417,089	307,862	309,658	1,796
2910 E-Rate	-	30,000	30,000	-
Local Nontax	<u>\$ 5,511,631</u>	<u>\$ 5,693,390</u>	<u>\$ 6,062,529</u>	<u>\$ 369,139</u>
State, General Purpose				
3100 Apportionment	89,737,511	93,104,048	91,938,095	(1,165,953)
3121 Special Ed Apportionment	2,397,727	2,489,841	2,484,193	(5,648)
3300 Local Effort Assistance	858,936	83,587	-	(83,587)
3600 State Forest	174,506	135,000	125,000	(10,000)
Total State, General Purpose	<u>\$ 93,168,680</u>	<u>\$ 95,812,476</u>	<u>\$ 94,547,288</u>	<u>\$ (1,265,188)</u>
State, Special Purpose				
4100 Special Purpose, Unassigned	173	-	-	-
4121 Special Education	12,297,327	13,035,351	13,035,937	586
4122 Special Ed Infants and Toddlers	617,192	710,086	-	(710,086)
4155 Learning Assistance	1,249,867	1,271,543	1,306,378	34,835
4158 Special and Pilot Programs	398,868	352,635	346,542	(6,093)
4165 Transitional Bilingual	717,827	754,094	774,211	20,117
4174 Highly Capable	311,333	322,789	317,648	(5,141)
4198 School Food Services	31,644	22,350	18,077	(4,273)
4199 Transportation - Operations	6,451,558	6,224,357	5,315,437	(908,920)
4300 Other State Agencies, Unassigned	166,126	-	-	-

Snohomish School District Revenue Budget Comparison

Description	2018-19 Actual	2019-20 Budget	2020-21 Budget	2019-20 to 2020-21 Difference
Total State, Special Purpose	\$ 22,241,915	\$ 22,693,205	\$ 21,114,230	\$ (1,578,975)
Federal, General Purpose				
5500 Federal Forests	25,067	15,000	15,000	-
Total Federal, General Purpose	\$ 25,067	\$ 15,000	\$ 15,000	\$ -
Federal, Special Purpose				
6124 Special Education, Supplemental	1,862,379	2,340,248	1,982,370	(357,878)
6138 Secondary Vocational Education	38,201	33,301	33,301	-
6151 Disadvantaged	349,976	318,901	345,198	26,297
6152 ESEA	144,962	174,821	157,114	(17,707)
6153 Migrant	41,939	42,891	42,891	-
6164 Limited English Proficiency	51,807	51,807	50,295	(1,512)
6198 School Food Services	884,986	892,183	549,344	(342,839)
6200 Federal Direct Special Purpose	67,612	78,000	78,000	-
6300 Grants, Other Federal Agencies	-	3,000,000	3,000,000	-
6321 Special Education, Medicaid Reimb.	40,193	-	-	-
6998 USDA Commodities	130,261	130,000	149,000	19,000
Total Federal, Special Purpose	\$ 3,612,315	\$ 7,062,152	\$ 6,387,513	\$ (674,639)
Revenues From Other School Districts				
7100 Program Participation, Unassigned	26,800	24,000	24,000	-
7121 Other District, Special Education	59,270	-	-	-
Total From Other School Districts	\$ 86,070	\$ 24,000	\$ 24,000	\$ -
Revenues From Other Entities				
8100 Agencies and Associations Grants	385,500	400,000	410,000	10,000
8200 Private Foundations	714	-	-	-
8500 Educational Service Districts	182	-	-	-
Total From Other Entities	\$ 386,395	\$ 400,000	\$ 410,000	\$ 10,000
Other Financing Sources				
9300 Sale of Equipment	8,407	2,000	2,000	-
9900 Transfer from CPF - Tech Levy	4,667,058	5,099,608	5,477,203	377,595
Total Other Financing Sources	\$ 4,675,465	\$ 5,101,608	\$ 5,479,203	\$ 377,595
Total Revenues & Other Sources	\$ 151,191,746	\$ 151,852,596	\$ 150,157,610	\$ (1,694,986)

Snohomish School District 2020-21 Budgeted Revenues



Snohomish School District Budget Comparison by Program Expenditure

Prg	Description	2018-19 Actual	% to Total	2019-20 Budget	% to Total	2020-21 Budget	% to Total	2019-20 to 2020-21 Difference
01	Basic Education	\$ 84,693,360	58.1%	\$ 86,359,492	55.4%	\$ 86,301,444	55.7%	\$ (58,048)
02	Alt Learning Experience	2,216,432	1.5%	2,295,304	1.5%	2,333,894	1.5%	38,590
21	Special Education, State	19,058,671	13.1%	21,690,563	13.9%	21,102,539	13.6%	(588,023)
22	Infants and Toddlers, State	473,274	0.3%	615,646	0.4%	-	0.0%	(615,646)
24	Special Education, Federal	1,771,029	1.2%	1,993,560	1.3%	1,944,904	1.3%	(48,656)
31	Vocational Educ, State	4,188,674	2.9%	3,746,735	2.4%	3,594,436	2.3%	(152,299)
34	Middle School CTE	784,196	0.5%	1,020,142	0.7%	1,020,676	0.7%	534
38	Vocational Educ, Federal	36,382	0.0%	31,715	0.0%	31,715	0.0%	-
51	Disadvantaged, Federal	331,542	0.2%	522,557	0.3%	336,382	0.2%	(186,175)
52	ESEA, Federal	137,327	0.1%	176,270	0.1%	157,961	0.1%	(18,309)
53	Migrant, Federal	39,730	0.0%	40,907		41,449	0.0%	
55	Learning Assistance, State	1,181,599	0.8%	1,247,485	0.8%	1,262,445	0.8%	14,960
56	State Institutions	8,464	0.0%					
58	Special & Pilot Programs	483,462	0.3%	338,210	0.2%	451,895	0.3%	113,685
64	Limited English Proficiency	49,080	0.0%	49,411	0.0%	48,604	0.0%	(807)
65	Transitional Bilingual, State	663,410	0.5%	851,133	0.5%	743,851	0.5%	(107,282)
73	Summer School	148,904	0.1%	184,568	0.1%	184,935	0.1%	367
74	Highly Capable	269,226	0.2%	279,859	0.2%	280,562	0.2%	703
79	Instruction Prog, Other Reiml	428,658	0.3%	3,271,994	2.1%	3,230,884	2.1%	(41,110)
86	Community Schools	4,029	0.0%	7,498	0.0%	4,921	0.0%	(2,576)
88	Day Care	400,933	0.3%	487,558	0.3%	396,000	0.3%	(91,558)
89	Other Community Services	2,774,160	1.9%	3,072,419	2.0%	3,177,518	2.1%	105,099
97	District-Wide Support	17,567,792	12.1%	18,980,128	12.2%	19,610,404	12.7%	630,276
98	Food Services	2,498,548	1.7%	2,577,152	1.7%	2,430,885	1.6%	(146,266)
99	Pupil Transportation	5,468,792	3.8%	6,063,063	3.9%	6,142,311	4.0%	79,248
Total		\$ 145,677,675	100.0%	\$ 155,903,368	100.0%	\$ 154,830,615	100.0%	\$ (1,073,295)

Snohomish School District Budget Comparison by Activity of Expenditure

Description	2018-19 Actual	% to Total	2019-20 Budget	% to Total	2020-21 Budget	% to Total
Teaching						
27 Teaching	\$ 82,843,850	56.87%	\$ 88,529,332	56.78%	\$ 89,243,376	57.64%
28 Extracurricular	2,013,570	1.38%	2,167,541	1.39%	2,167,638	1.40%
29 Payments to School Districts	414,925	0.28%	589,319	0.38%	533,187	0.34%
Teaching	\$ 85,272,344	58.53%	\$ 91,286,192	58.55%	\$ 91,944,201	59.38%
Teaching Support						
22 Learning Resources	2,815,642	1.93%	2,829,865	1.82%	2,059,201	1.33%
24 Guidance and Counseling	3,888,618	2.67%	4,010,349	2.57%	4,163,788	2.69%
25 Pupil Management & Safety	589,183	0.40%	699,053	0.45%	649,783	0.42%
26 Health Services	6,708,517	4.61%	7,285,533	4.67%	7,357,392	4.75%
31 Instructional Prof Dev.	2,422,487	1.66%	2,826,778	1.81%	1,995,029	1.29%
32 Instructional Technology	2,304,465	1.58%	1,757,000	1.13%	1,847,670	1.19%
33 Curriculum	2,180,109	1.50%	1,774,496	1.14%	633,667	0.41%
34 Professional Learning	344,068	0.24%	673,051		1,037,183	0.67%
Teaching Support	\$ 21,253,090	14.59%	\$ 21,856,125	14.02%	\$ 19,743,713	12.75%
Teaching & Teaching Support	\$ 106,525,435	73.12%	\$ 113,142,317	72.57%	\$ 111,687,913	72.14%
Central Administration						
11 Board of Directors	223,463	0.15%	229,598	0.15%	209,398	0.14%
12 Superintendent's Office	596,579	0.41%	610,759	0.39%	637,329	0.41%
13 Business Office	1,839,504	1.26%	1,970,989	1.26%	1,943,232	1.26%
14 Human Resources	1,305,802	0.90%	1,476,660	0.95%	1,524,712	0.98%
15 Public Relations	304,228	0.21%	391,608	0.25%	339,767	0.22%
21 Supervision - Instruction	3,658,698	2.51%	3,849,803	2.47%	3,831,578	2.47%
41 Supervision - Food Services	45,782	0.03%	43,695	0.03%	26,728	0.02%
51 Supervision - Transportation	822,112	0.56%	781,388	0.50%	741,759	0.48%
61 Supervision - Facilities	808,989	0.56%	829,726	0.53%	881,053	0.57%
Central Administration	\$ 9,605,157	6.59%	\$ 10,184,226	6.53%	\$ 10,135,557	6.55%
Building Administration						
23 Principals	\$ 7,184,196	4.93%	\$ 8,424,098	5.40%	\$ 8,102,336	5.23%
Total Administration	\$ 16,789,352	11.53%	\$ 18,608,324	11.94%	\$ 18,237,893	11.78%

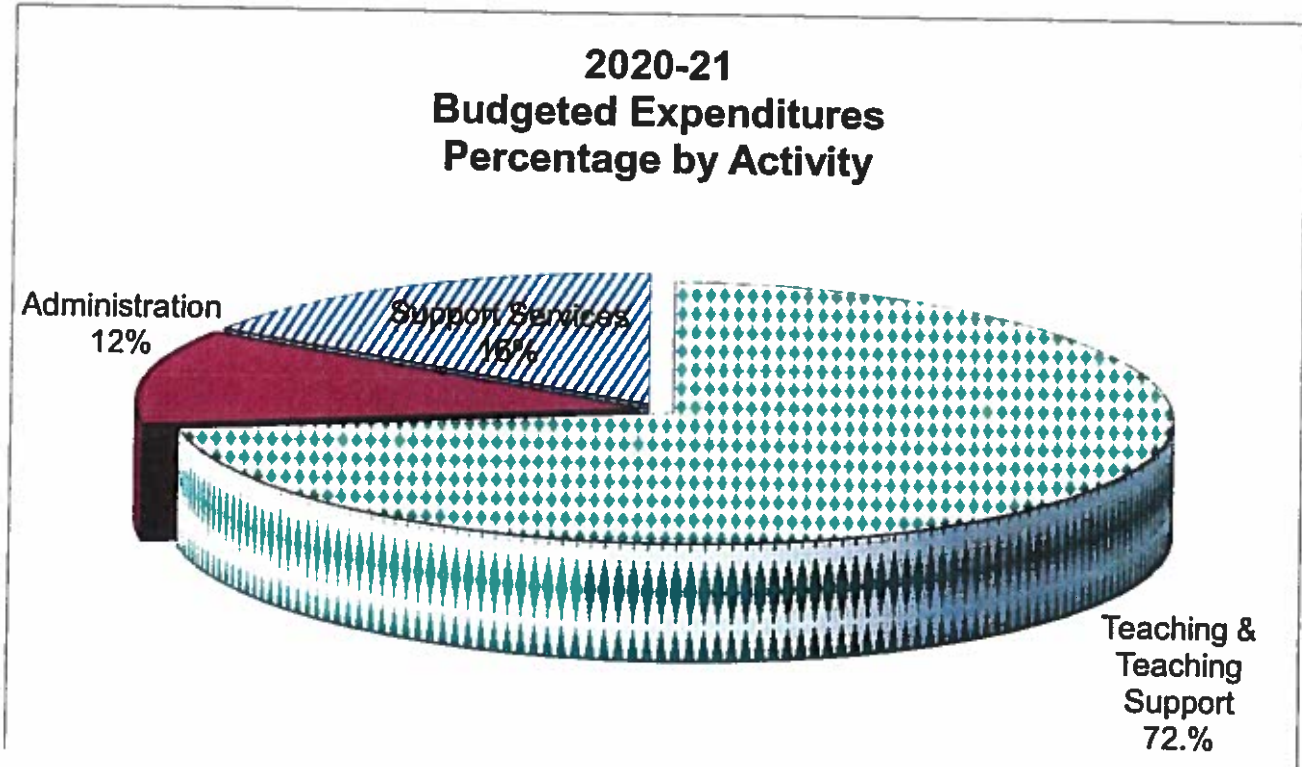
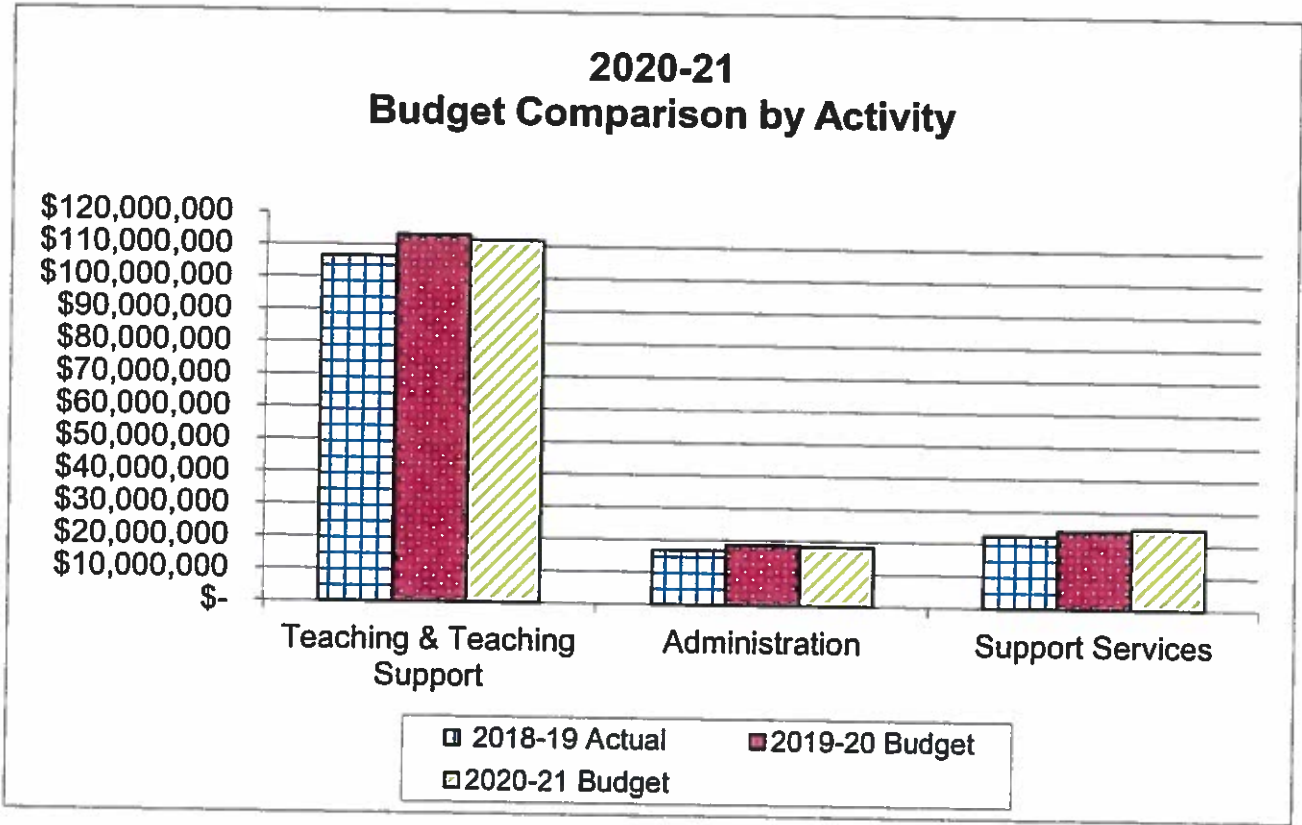
Snohomish School District

Budget Comparison by Activity of Expenditure

Description	2018-19 Actual	% to Total	2019-20 Budget	% to Total	2020-21 Budget	% to Total
Other Support Service Activities						
42 Food	\$ (148,730)	-0.10%	\$ 1,100	0.00%	\$ (123,900)	-0.08%
43 Commodities	130,261	0.09%	-	0.00%	-	0.00%
44 Food Service Operations	2,482,121	1.70%	2,558,200	1.64%	2,553,400	1.65%
49 Transfers - Food Service	(10,886)	-0.01%	(22,843)	-0.01%	(22,343)	-0.01%
52 Operation of Buses	3,907,393	2.68%	4,342,070	2.79%	4,619,954	2.98%
53 Maintenance of Buses	701,326	0.48%	801,716	0.51%	661,987	0.43%
56 Insurance - Transportation	190,928	0.13%	210,000	0.13%	210,000	0.14%
59 Transfers - Transportation	(271,932)	-0.19%	(212,721)	-0.14%	(208,721)	-0.13%
62 Grounds Maintenance	269,169	0.18%	352,460	0.23%	434,753	0.28%
63 Operation of Buildings	3,944,045	2.71%	4,454,582	2.86%	4,549,305	2.94%
64 Maintenance of Buildings	2,548,010	1.75%	2,097,031	1.35%	2,341,630	1.51%
65 Utilities	2,135,090	1.47%	2,345,982	1.50%	2,273,582	1.47%
67 Building Security	427,527	0.29%	329,424	0.21%	226,665	0.15%
68 Insurance	1,062,204	0.73%	1,149,000	0.74%	1,204,100	0.78%
72 Information Systems	2,681,677	1.84%	3,266,252	2.10%	3,632,283	2.35%
74 Warehousing & Distribution	83,259	0.06%	79,510	0.05%	80,785	0.05%
75 Motor Pool	(5,372)	0.00%	(7,750)	0.00%	(7,750)	-0.01%
91 Public Activities	2,236,799	1.54%	2,408,715	1.55%	2,479,078	1.60%
Total Support Service Activities	\$ 22,362,888	15.35%	\$ 24,152,728	15.49%	\$ 24,904,808	16.09%
Total	\$ 145,677,675	100.00%	\$ 155,903,368	100.00%	\$ 154,830,615	100.00%

Snohomish School District

Budgeted Activity of Expenditure Graphs



Snohomish School District

Budget Comparison by Function and Activity of Expenditure

Description	2018-19 Actual	% to Total	2019-20 Budget	% to Total	2020-21 Budget	% to Total
11 Board of Directors	\$ 223,463	0.15%	\$ 229,598	0.15%	\$ 209,398	0.14%
12 Superintendent's Office	596,579	0.41%	610,759	0.39%	637,329	0.41%
13 Business Office	1,839,504	1.26%	1,970,989	1.26%	1,943,232	1.26%
14 Human Resources	1,305,802	0.90%	1,476,660	0.95%	1,524,712	0.98%
15 Public Relations	304,228	0.21%	391,608	0.25%	339,767	0.22%
Total Administration	\$ 4,269,576	2.93%	\$ 4,679,614	3.00%	\$ 4,654,437	3.01%
21 Supervision - Instruction	3,658,698	2.51%	3,849,803	2.47%	3,831,578	2.47%
22 Learning Resources	2,815,642	1.93%	2,829,865	1.82%	2,059,201	1.33%
23 Principals	7,184,196	4.93%	8,424,098	5.40%	8,102,336	5.23%
24 Guidance and Counseling	3,888,618	2.67%	4,010,349	2.57%	4,163,788	2.69%
25 Pupil Management & Safety	589,183	0.40%	699,053	0.45%	649,783	0.42%
26 Health Services	6,708,517	4.61%	7,285,533	4.67%	7,357,392	4.75%
27 Teaching	82,843,850	56.87%	88,529,332	56.78%	89,243,376	57.64%
28 Extracurricular	2,013,570	1.38%	2,167,541	1.39%	2,167,638	1.40%
29 Payments to School Districts	414,925	0.28%	589,319	0.38%	533,187	0.34%
31 Instructional Prof Dev.	2,422,487	1.66%	2,826,778	1.81%	1,995,029	1.29%
32 Instructional Technology	2,304,465	1.58%	1,757,000	1.13%	1,847,670	1.19%
33 Curriculum	2,180,109	1.50%	1,774,496	1.14%	633,667	0.41%
34 Professional Learning	344,068	0.24%	673,051	0.43%	1,037,183	0.67%
Total Instruction	\$ 117,368,329	80.57%	\$ 125,416,218	80.44%	\$ 123,621,828	79.84%
41 Supervision - Food Services	45,782	0.03%	43,695	0.03%	26,728	0.02%
42 Food	(148,730)	-0.10%	1,100	0.00%	(123,900)	-0.08%
44 Food Service Operations	2,482,121	1.70%	2,558,200	1.64%	2,553,400	1.65%
49 Transfers - Food Services	(10,886)	-0.01%	(22,843)	-0.01%	(22,343)	-0.01%
Total Food Services	\$ 2,498,548	1.72%	\$ 2,580,152	1.65%	\$ 2,433,885	1.57%
51 Supervision - Transportation	822,112	0.56%	781,388	0.50%	741,759	0.48%
52 Operation of Buses	3,907,393	2.68%	4,342,070	2.79%	4,619,954	2.98%
53 Maintenance of Buses	701,326	0.48%	801,716	0.51%	661,987	0.43%
56 Insurance - Transportation	190,928	0.13%	210,000	0.13%	210,000	0.14%
59 Transfers - Transportation	(271,932)	-0.19%	(212,721)	-0.14%	(208,721)	-0.13%
Total Transportation	\$ 5,349,827	3.67%	\$ 5,922,453	3.80%	\$ 6,024,979	3.89%

Snohomish School District

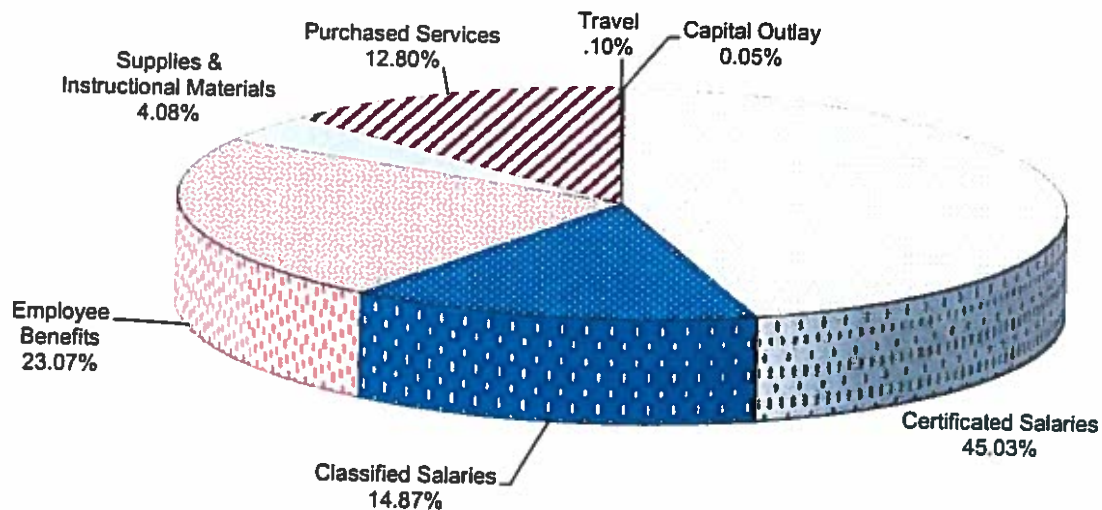
Budget Comparison by Function and Activity of Expenditure

Description	2018-19 Actual	% to Total	2019-20 Budget	% to Total	2020-21 Budget	% to Total
61 Supervision - Facilities	808,989	0.56%	829,726	0.53%	881,053	0.57%
62 Grounds Maintenance	269,169	0.18%	352,460	0.23%	434,753	0.28%
63 Operation of Buildings	3,944,045	2.71%	4,454,582	2.86%	4,549,305	2.94%
64 Maintenance of Buildings	2,548,010	1.75%	2,097,031	1.35%	2,341,630	1.51%
65 Utilities	2,135,090	1.47%	2,345,982	1.50%	2,273,582	1.47%
67 Building Security	427,527	0.29%	329,424	0.21%	226,665	0.15%
68 Insurance	1,062,204	0.73%	1,149,000	0.74%	1,204,100	0.78%
Total Building Maintenance and Operations	\$ 11,195,034	7.68%	\$ 11,558,205	7.41%	\$ 11,911,088	7.69%
72 Information Systems	2,681,677	1.84%	3,266,252	2.10%	3,632,283	2.35%
74 Warehousing & Distribution	83,259	0.06%	79,510	0.05%	80,785	0.05%
75 Motor Pool	(5,372)	0.00%	(7,750)	0.00%	(7,750)	-0.01%
91 Public Activities	2,236,799	1.54%	2,408,715	1.55%	2,479,078	1.60%
Total Other Services & Costs	\$ 4,996,362	3.43%	\$ 5,746,727	3.69%	\$ 6,184,396	3.99%
Total	\$ 145,677,675	100.00%	\$ 155,903,368	100.00%	\$ 154,830,615	100.00%

Snohomish School District Budget Comparison by Object of Expenditure

Description	2018-19 Actual	% to Total	2019-20 Budget	% to Total	2020-21 Budget	% to Total
0 Debit Transfers	\$ 299,576	0.23%	\$ 304,364	0.20%	\$ 299,864	0.19%
1 Credit Transfers	(299,576)	-0.23%	(304,364)	-0.20%	(299,864)	-0.19%
2 Certificated Salaries	62,319,654	47.37%	68,900,101	44.19%	69,712,858	45.03%
3 Classified Salaries	18,118,872	13.77%	22,895,435	14.69%	23,022,920	14.87%
4 Employee Benefits	29,633,247	22.52%	36,227,907	23.24%	35,726,925	23.07%
5 Supplies & Instruct Matrls	4,794,384	3.64%	7,670,443	4.92%	6,323,766	4.08%
7 Purchased Services	16,413,083	12.47%	19,921,482	12.78%	19,821,338	12.80%
8 Travel	179,642	0.14%	214,000	0.14%	148,809	0.10%
9 Capital Outlay	113,830	0.09%	74,000	0.05%	74,000	0.05%
Total	\$ 131,572,713	100.00%	\$ 155,903,368	100.00%	\$ 154,830,615	100.00%

2020-21 Budgeted Expenditures by Object



Snohomish School District

Certificated Staff FTE Comparison by Program/Subprogram

Prg/Sub	Description	2018-19 Annual	2019-20 Budget	2019-20 Annual	2020-21 Budget	% to Total	2019-20 Annual to 2020-21 Budget Diff.
BASIC EDUCATION							
0100	Regular	474.225	462.000	468.030	461.500	72.8%	(6.530)
0102	Assistant Superintendent	1.000					
0104	Academic Services	1.000	1.000	1.000	1.000	0.2%	
0115	Extra Curricular Support	2.000	2.000	2.000	2.000	0.3%	
0116	Curriculum and Instruction	2.300	4.500	4.000	3.400	0.5%	(0.600)
0146	Nursing	6.100	6.600	7.000	9.000	1.4%	2.000
0147	MJROTC Classroom	1.800	1.800	1.800	1.800	0.3%	
0154	Tech Levy	2.000	3.103	3.107	2.707	0.4%	(0.400)
0165	ELL Support				1.290	0.2%	1.290
	Total Basic Education	490.425	481.003	486.937	482.697	76.1%	(4.240)
BASIC ED - ALTERNATIVE EDUCATION							
0243	Parent Partnership Prog.	4.350	4.350	4.350	4.350	0.7%	
0244	On-Line Learning	0.200	0.200	0.200	0.200	0.0%	
0248	Alternative Learning	7.300	7.300	7.300	7.500	1.2%	0.200
	Total Basic Education	11.850	11.850	11.850	12.050	1.9%	0.200
SPECIAL EDUCATION, STATE							
21xx	Special Education	88.400	89.600	84.200	88.600	14.0%	4.400
2200	Infants and Toddlers	1.000	1.000	1.500			(1.500)
	Total Special Ed, State	89.400	90.600	85.700	88.600	14.0%	2.900
SPECIAL EDUCATION, FEDERAL							
24xx	IDEA B	2.000	3.300	2.800	2.800	0.4%	
249x	IDEA PRESCHOOL	4.000	4.000	4.000	4.000	0.6%	
	Total Special Ed, Federal	6.000	7.300	6.800	6.800	1.1%	
VOCATIONAL EDUCATION, STATE							
3151	Support Costs	3.900	3.050	3.050	3.050	0.5%	
3154	Biotechnology	0.400	0.400	0.400			(0.400)
3156	Annual	0.600	0.600	0.600	0.600	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	2.800	2.000	2.000	2.000	0.3%	
3161	Business and Technology	7.400	7.200	6.300	5.900	0.9%	(0.400)
3162	Marketing	1.800	1.800	1.800	1.800	0.3%	
3165	Family/Consumer Science	2.800	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	0.600	0.600	0.1%	
	Total Vocational Educ., State	23.300	20.650	19.750	18.950	3.0%	(0.800)

Snohomish School District

Certificated Staff FTE Comparison by Program/Subprogram

Prg/Sub	Description	2018-19 Annual	2019-20 Budget	2019-20 Annual	2020-21 Budget	% to Total	2019-20 Annual to 2020-21 Budget Diff.
MIDDLE SCHOOL CTE							
3400	Middle School CTE	4.300	4.450	5.650	5.650	0.9%	
DISADVANTAGED, FEDERAL							
5100	Disadvantaged (Title I)	1.200	2.332	2.200	1.300	0.2%	(0.900)
SCHOOL IMPROVEMENT (ESEA), FEDERAL							
5212	Professional Development	2.600	1.100	0.900	1.000	0.2%	0.100
	Total School Improvement (ESEA)	2.600	1.100	0.900	1.000	0.2%	0.100
LEARNING ASSISTANCE PROGRAM (LAP), STATE							
5500	Learning Assistance Prog.	8.500	7.768	7.600	7.200	1.1%	(0.400)
STATE GRANT PROGRAMS							
5802	Beginning Educator Support	1.000		0.600	0.600	0.1%	
5816							
	Total State Grant Programs	1.000		0.600	0.600		
LIMITED ENGLISH PROFICIENCY, FEDERAL							
6400	Limited English Proficiency	0.300	0.300				
TRANSITIONAL BILINGUAL, STATE							
6500	Transitional Bilingual	3.200	4.200	3.020	3.210	0.5%	0.190
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%	
9754	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 -		648.075	637.553	637.007	634.057	99.9%	2.950
Total Certificated Staff FTE -							
Capital Projects							
Total Certificated Staff FTE		648.075	637.553	637.007	634.057	99.9%	(2.950)

Snohomish School District
Classified Staff FTE Comparison by Program/Subprogram

Prg/Sub	Description	2018-19 Annual	2019-20 Budget	2019-20 Annual	2020-21 Budget	% to Total	2019-20 Annual to 2020-21 Budget Diff.
BASIC EDUCATION							
0100	Regular	64.276	68.051	72.315	70.437	20.8%	(1.878)
0104	Academic Services	0.640	0.640	0.640	0.640	0.2%	
0115	Extra Curricular Support	2.103	2.103	2.219	2.219	0.7%	
0116	Curriculum and Instruction	2.115	2.115	2.124	2.124	0.6%	
0118	Assessment	1.112	1.112	1.115	1.115	0.3%	
0141	Pupil Services	1.407	1.409	1.650	1.650	0.5%	(0.000)
0146	Nursing	1.503	1.387	1.500	1.037	0.3%	(0.464)
0180	Building Budget	0.363	0.316	0.280	0.347	0.1%	0.067
	Total Basic Education	73.519	77.133	81.843	79.569	23.5%	(2.275)
BASIC ED - ALTERNATIVE EDUCATION							
0243	Parent Partnership Program	1.155	1.155	1.217	1.217	0.4%	
0244	On-Line Learning	0.244	0.244	0.253	0.253	0.1%	
0248	Alternative Learning	2.392	2.392	2.527	2.527	0.7%	0.000
	Total Basic Education	3.791	3.791	3.997	3.997	1.2%	0.000
SPECIAL EDUCATION, STATE							
21xx	Special Education	71.640	76.988	74.698	74.826	22.1%	0.128
SPECIAL EDUCATION, FEDERAL							
24xx	IDEA B	8.479	7.866	7.660	5.939	1.8%	(1.721)
249x	IDEA PRESCHOOL	4.264	3.316	3.502	2.898	0.9%	(0.604)
	Total Special Educ., Federal	12.743	11.182	11.161	8.837	2.6%	(2.325)
VOCATIONAL EDUCATION, STATE							
3138	Carl Perkins Support	1.079	0.063				
3151	Support Costs	2.786	1.813	1.840	1.840	0.5%	
3154	Biotechnology	0.085	0.085	0.089	0.089	0.0%	
3161		0.169	0.169	0.089	0.179	0.1%	
3162	Marketing Ed	1.015	0.846	0.894	0.894	0.3%	0.000
3165	Family and Consumer Scien	0.423	0.423	0.537	0.358	0.1%	(0.179)
3169		0.254	0.085	0.089	0.089	0.0%	
	Total Vocational Educ., State	5.811	3.484	3.539	3.450	1.0%	(0.179)
MIDDLE SCHOOL CTE							
3400	Middle School CTE	0.690	0.850	0.875	0.875	0.3%	0.000
VOCATIONAL, FEDERAL							
3860	Carl Perkins	0.360	0.360	0.380	0.380	0.1%	
DISADVANTAGED, FEDERAL							
5100	Disadvantaged (Title I)	1.174	1.386	1.454	1.141	0.3%	(0.313)
DISADVANTAGED, FEDERAL							
5300		0.195	0.195	0.202	0.202	0.1%	
LEARNING ASSISTANCE PROGRAM (LAP), STATE							
5500	Learning Assistance Program	2.391	1.967	2.079	2.079	0.6%	0.000
SPECIAL AND PILOT PROGRAMS, STATE							
5856	Becca Bill	0.086	0.086	0.090	0.090	0.0%	
5865	Teacher Prin Eval Project						
	Total Special Educ., Federal	0.086	0.086	0.090	0.090	0.0%	

Snohomish School District
Classified Staff FTE Comparison by Program/Subprogram

Prg/Sub	Description	2018-19 Annual	2019-20 Budget	2019-20 Annual	2020-21 Budget	% to Total	2019-20 Annual to 2020-21 Budget Diff.
LIMITED ENGLISH PROFICIENCY, FEDERAL							
6400	Limited English Proficiency	0.034	0.034	0.036	0.036	0.0%	
TRANSITIONAL BILINGUAL							
6500	Transitional Bilingual	3.355	2.960	3.425	3.426	1.0%	0.000
HIGHLY CAPABLE							
7400	Highly Capable	0.165	0.165	0.174	0.174	0.1%	
OTHER INSTRUCTIONAL PROGRAMS							
8856	ECEAP	4.635	4.686	4.701	3.668	1.1%	(1.033)
OTHER COMMUNITY SERVICES							
8973	Facility Use	1.625	1.625	1.625	1.625	0.5%	
8978	Aquatic Center	3.086	3.086	3.086	3.086	0.9%	0.000
	Total Other Community Serv	4.711	4.711	4.711	4.711	1.4%	0.000
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	9.000	9.212	10.402	10.224	3.0%	(0.179)
9714	Payroll	5.625	6.044	5.625	5.625	1.7%	
9721	Business Services	9.775	9.775	9.875	9.875	2.9%	
9732	Custodial	43.276	44.276	44.285	44.285	13.1%	
9733	Maintenance	17.719	17.929	17.333	18.333	5.4%	1.000
9753	Technology	2.400	2.400	2.400	2.400	0.7%	
9754	Tech levy	10.000	10.000	10.000	4.000	1.2%	(6.000)
9755	Tech levy Support				6.000	1.8%	6.000
	Total District-Wide Support	100.795	102.636	102.920	103.741	30.6%	0.821
FOOD SERVICES							
9800	Food Services	0.280	0.280	0.180	0.180	0.1%	
TRANSPORTATION							
9900	Regular	38.719	39.146	43.798	43.225	12.8%	(0.573)
9935	Vehicle Repair	4.000	4.000	4.000	4.000	1.2%	
	Total Transportation	42.719	43.146	47.798	47.225	13.9%	(0.573)
Total Classified Staff FTE - General		329.094	336.040	344.262	338.604	0.999	(5.747)
Total Classified Staff FTE - Capital Projects							
Total Classified Staff FTE		329.094	336.040	344.262	338.604	99.9%	(5.747)

Snohomish School District

Certificated Staff FTE Budget Comparison by Activity

Description		2018-19 Annual	2019-20 Budget	2019-20 Annual	2020-21 Budget	% to Total	2019-20 Annual to 2020-21 Budget Diff.
Teaching							
27	Teaching	516.875	505.750	513.372	506.522	79.9%	(6.850)
28	Extra Curricular	0.800	0.800	0.800	0.800	0.1%	
	Teaching	517.675	506.550	514.172	507.322	80.0%	(6.850)
Teaching Support							
22	Learning Resources	13.800	13.600	8.128	8.128	1.3%	
24	Guidance and Counseling	25.000	25.000	25.000	25.000	3.9%	
25	Pupil Management & Safety						
26	Health Services	39.300	40.600	38.100	43.600	6.9%	5.500
31	Instr. Professional Develop.	10.300	10.303	10.107	8.507	1.3%	(1.600)
	Teaching Support	88.400	89.503	81.335	85.235	13.4%	3.900
Total Teaching & Teaching Support		606.075	596.053	595.507	592.557	93.5%	(2.950)
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	13.200	12.100	12.000	12.000	1.9%	
	Central Administration	15.200	14.100	14.000	14.000	2.2%	
Building Administration							
23	Principals	24.800	25.400	25.500	25.500	4.0%	
Total Administration		40.000	39.500	39.500	39.500	6.2%	
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		648.075	637.553	637.007	634.057	100.0%	(2.950)

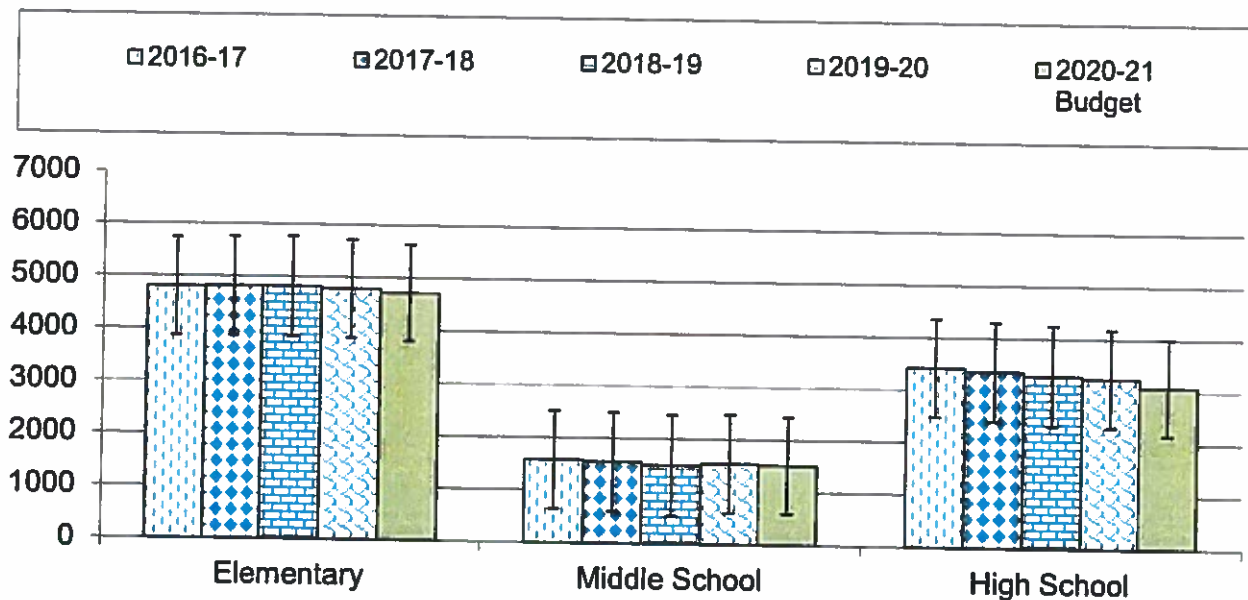
Snohomish School District
Classified Staff FTE Budget Comparison by Activity

Description	2018-19 Annual	2019-20 Budget	2019-20 Annual	2020-21 Budget	% to Total	2019-20 Annual to 2020-21 Budget Diff.
Teaching						
27 Teaching	110.330	115.415	116.213	111.375	32.9%	(4.838)
28 Extracurricular	4.721	4.721	4.927	4.927	1.5%	
Teaching	115.051	120.136	121.140	116.301	34.3%	(4.838)
Teaching Support						
22 Learning Resources	5.672	5.460	5.835	5.768	1.7%	(0.067)
24 Guidance and Counseling	6.769	6.769	7.134	7.134	2.1%	
25 Pupil Management & Safety	4.477	4.452	4.653	4.658	1.4%	0.005
26 Health Services	11.592	10.886	11.764	11.144	3.3%	(0.620)
31	0.034	0.034	0.036	0.036	0.0%	
32 Instructional Technology	1.600	1.600	1.600	1.600	0.5%	
33 Curriculum	0.200	0.200	0.200	0.200	0.1%	
Teaching Support	30.344	29.401	31.222	30.540	9.0%	(0.682)
Total Teaching & Teaching Support	145.395	149.537	152.361	146.841	43.4%	(5.520)
Central Administration						
12 Superintendent's Office	2.000	2.000	2.061	2.000	0.6%	(0.061)
13 Business Office	14.400	14.819	14.845	14.500	4.3%	(0.345)
14 Human Resources	9.000	9.212	10.513	10.224	3.0%	(0.289)
15 Public Relations	1.000	1.000	1.110	1.000	0.3%	(0.110)
21 Supervision - Instruction	9.783	9.575	9.583	9.325	2.8%	(0.258)
41 Supervision - Food Services	0.280	0.280	0.180	0.180	0.1%	
51 Supervision - Transportation	6.233	6.233	6.379	5.740	1.7%	(0.640)
61 Supervision - Facilities	4.300	4.510	5.100	4.910	1.5%	(0.190)
Central Administration	46.996	47.629	49.771	47.878	14.1%	(1.893)
Building Administration						
23 Principals	27.013	27.731	28.358	28.206	8.3%	(0.153)
Total Administration	74.009	75.360	78.129	76.083	22.5%	(2.046)
Other Support Service Activities						
52 Operation of Buses	30.886	31.339	35.861	35.862	10.6%	0.001
53 Maintenance-Buses	4.000	4.000	4.000	4.000	1.2%	
62 Grounds Maintenance	3.419	3.419	4.423	4.423	1.3%	0.000
63 Operation of Buildings	43.987	44.987	44.995	44.995	13.3%	0.000
64 Maintenance of Buildings	10.000	10.000	9.000	10.000	3.0%	1.000
67 Bldg and Property Security	1.000	1.000				
72 Information Systems	12.400	12.400	12.431	12.400	3.7%	(0.031)
74 Warehousing & Distribution	1.000	1.000	1.000	1.000	0.3%	
91 Public Activities	3.000	3.000	3.061	3.000	0.9%	(0.061)
Total Support Service Activities	109.692	111.145	114.771	115.680	34.2%	0.909
Total Classified FTE General Fund	329.096	336.042	345.261	338.604	100.0%	(6.657)

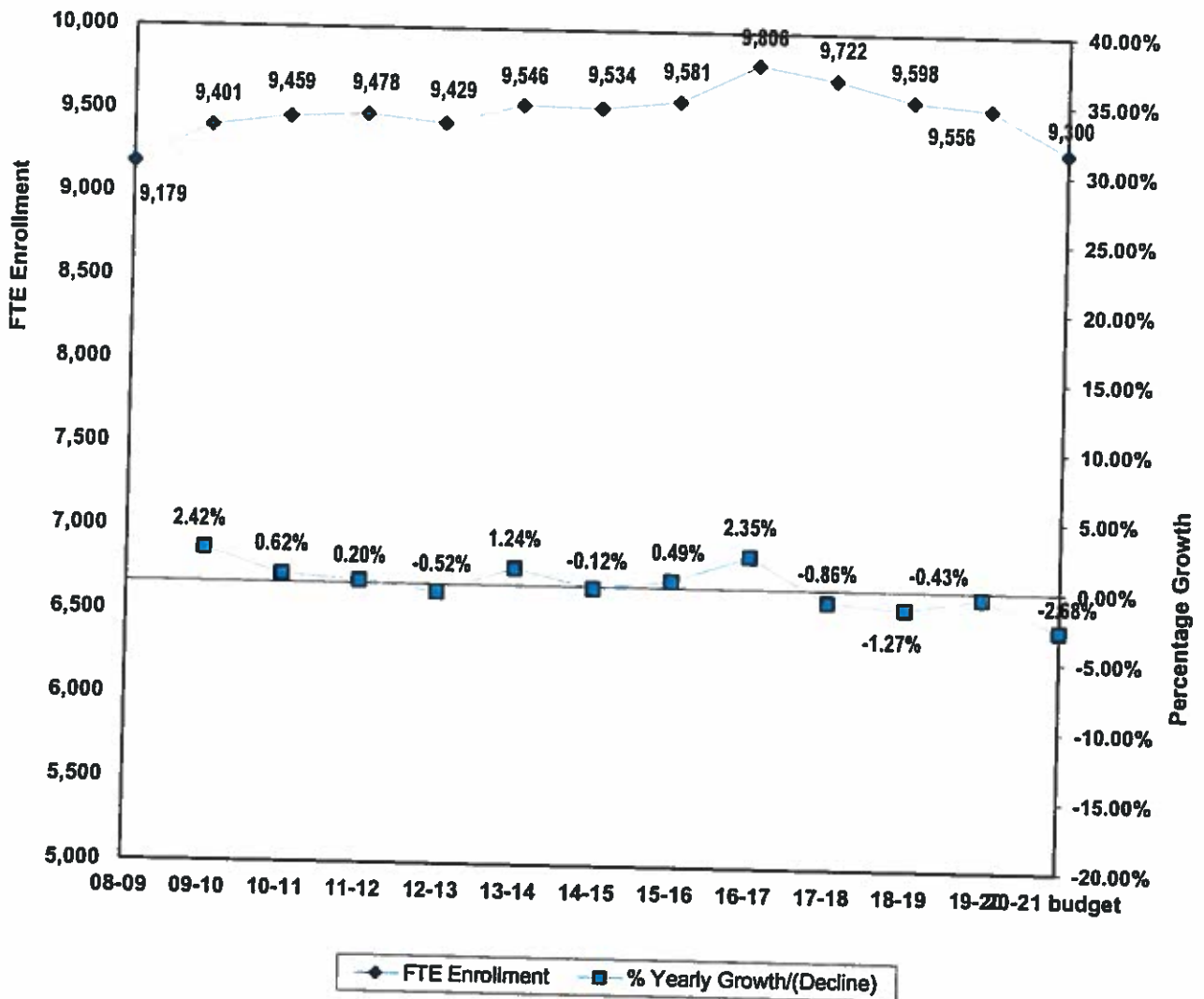
Snohomish School District
Enrollment FTE - Annualized Average
 2016-17 to 2020-21 Projection

Grade Level	2016-17	2017-18	2018-19	2019-20	2020-21 Budget	Net Change 2019-20 vs. 2020-21
KINDERGARTEN	626.61	608.45	636.56	658.30	643.00	(15.30)
FIRST	623.73	647.72	623.54	644.74	674.00	29.26
SECOND	655.99	651.50	666.22	627.48	659.00	31.52
THIRD	704.44	697.89	675.30	692.80	637.00	(55.80)
FOURTH	745.94	727.85	711.53	687.75	697.00	9.25
FIFTH	675.60	766.84	724.53	721.87	682.00	(39.87)
SIXTH	773.06	715.37	779.41	743.76	717.00	(26.76)
Elementary	4805.37	4815.62	4817.09	4776.70	4709.00	(67.70)
SEVENTH	758.94	784.09	723.06	791.94	729.00	(62.94)
EIGHTH	821.30	764.99	772.70	746.45	784.00	37.55
Middle School	1580.24	1549.08	1495.76	1538.39	1513.00	(25.39)
NINTH	869.61	882.79	875.35	837.22	805.00	(32.22)
TENTH	895.13	863.24	897.12	885.59	813.00	(72.59)
ELEVENTH	823.74	802.18	773.24	784.18	757.00	(27.18)
TWELFTH	831.65	808.74	739.34	733.74	703.00	(30.74)
High School	3420.13	3356.95	3285.05	3240.73	3078.00	(162.73)
Sub Total	9805.74	9721.65	9597.90	9555.82	9300.00	(255.82)
Priv/Homesch	0.00	0.00	0.00	0.00	0.00	0.00
Running Start	159.00	168.01	184.93	192.69	199.00	6.31
TOTAL	9964.74	9889.66	9782.83	9748.51	9499.00	(249.51)

FTE Students by Grade Level



Snohomish School District K-12 Basic Education Annual Average FTE Enrollment 2008-09 Through 2019-20 Actual; 2020-21 Budgeted



MSOC Analysis

Materials, Supplies, and Operating Costs
2020-2021 Budget

MSOC Revenue (State)	\$	11,988,776.55
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MSOC Expenditures	\$	14,224,952.07
Programs 01,02,97		

Snohomish School District
Summary Of Revenues & Expenditures
2020-21 BUDGET

Program		Revenue	Expenditure	Revenue Over (Under) Expend.
Description	Number(s)			
Specific Program Revenues & Expenditures				
Basic Education	01,02,97	\$ 88,192,542	\$ 102,768,540	\$ (14,575,998)
Special Education, State	21,22	15,520,130	21,102,539	(5,582,409)
Special Education, Federal	24	1,982,370	1,944,904	37,466
Vocational Ed, State	31,34	4,615,083	4,615,112	(29)
Vocational Ed, Federal	38	33,301	31,715	1,586
Disadvantaged / LAP	51,55	1,651,576	1,598,827	52,749
School Improvement (ESEA)	52	157,114	157,961	(847)
Migrant Federal	53	42,891	41,449	1,442
State Special & Pilot Prog.	58	346,542	451,895	(105,353)
Limited English Proficiency	64	50,295	48,604	1,691
Transitional Bilingual	65	774,211	743,851	30,360
Summer School	73	55,000	184,935	(129,935)
Highly Capable	74	317,648	280,562	37,086
Misc. Grants Instr. Progs.	79	3,231,658	3,230,884	774
Community Schools	86	8,000	4,921	3,079
ECEAP	88	410,000	396,000	14,000
Snohomish Aquatic Center	89	2,332,120	2,729,782	(397,662)
Other Community Services	89	637,000	447,737	189,263
Food & Nutrition Services	98	2,695,172	2,430,885	264,287
Pupil Transportation	99	5,315,437	6,142,311	(826,874)
Technology Levy	01,97	5,477,203	5,477,203	-
Subtotal		\$ 133,845,293	\$ 154,830,615	\$ (20,985,322)
Revenues Available to Support Funding Shortfalls				
Local Special Levy		\$ 16,112,317		\$ 16,112,317
Local Effort Assistance		\$ -		\$ -
Local Non-Tax (Interest)		\$ 200,000		\$ 200,000
Total		\$ 150,157,610	\$ 154,830,615	\$ (4,673,005)

SUMMARY POINTS – OTHER FUNDS 2020-21 Budget

SUMMARY POINTS – ASSOCIATED STUDENT BODY FUND (ASB)

- Provides for expenditures capacity of \$3,261,017 for student activities and athletics.

SUMMARY POINTS – DEBT SERVICE FUND

- Provides for 2021 debt service levy of \$29,325,000
- Provides for payment of \$26,042,574 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 \$3,718,763 on miscellaneous district wide improvements.
- Assumes transfers of \$5,477,203 to General Fund for the Technology Levy

SUMMARY POINTS – TRANSPORTATION VEHICLE FUND

- Provides for expenditures capacity of \$3,910,724 for the purchase of new buses.

Snohomish School District No. 201



FOUR-YEAR FORECAST

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Snohomish School District No.201

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ENROLLMENT AND STAFF COUNTS

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	638.00	638.00	638.00	638.00
2. Grade 1	668.00	668.00	668.00	668.00
3. Grade 2	650.00	650.00	650.00	650.00
4. Grade 3	627.00	627.00	627.00	627.00
5. Grade 4	689.00	689.00	689.00	689.00
6. Grade 5	676.00	676.00	676.00	676.00
7. Grade 6	702.00	702.00	702.00	702.00
8. Grade 7	720.00	720.00	720.00	720.00
9. Grade 8	774.00	774.00	774.00	774.00
10. Grade 9	798.00	798.00	798.00	798.00
11. Grade 10	790.00	790.00	790.00	790.00
12. Grade 11 (excluding Running Start)	707.00	707.00	707.00	707.00
13. Grade 12 (excluding Running Start)	620.00	620.00	620.00	620.00
14. SUBTOTAL	9,059.00	9,059.00	9,059.00	9,059.00
15. Running Start	199.00	199.00	199.00	199.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	241.00	241.00	241.00	241.00
18. TOTAL K-12	9,499.00	9,499.00	9,499.00	9,499.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	635.050	635.000	630.000	625.000
2. General Fund FTE Classified Employees /4	339.284	335.000	330.000	320.000

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SUMMARY OF GENERAL FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	16,117,847	16,942,996	17,698,679	18,406,404
2000 Local Nontax Support	6,062,529	6,091,463	6,118,057	6,145,683
3000 State, General Purpose	94,547,288	97,037,096	97,573,784	102,957,895
4000 State, Special Purpose	21,114,230	22,019,009	22,102,101	22,354,695
5000 Federal, General Purpose	15,000	15,000	15,000	15,000
6000 Federal, Special Purpose	6,387,513	6,812,060	6,812,060	6,812,060
7000 Revenues from Other School Districts	24,000	24,000	24,000	24,000
8000 Revenues from Other Entities	410,000	410,000	410,000	410,000
9000 Other Financing Sources	5,479,203	5,747,973	6,004,589	6,244,615
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	150,157,610	155,099,597	156,758,270	163,370,352
EXPENDITURES				
2000 Regular Instruction	88,635,338	89,804,731	90,999,035	92,271,704
10 Federal Stimulus	0	0	0	0
20 Special Education Instruction	23,047,443	23,352,161	23,664,200	23,993,214
30 Vocational Education Instruction	4,646,828	4,704,933	4,764,275	4,827,518
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	3,042,588	3,083,053	3,124,421	3,168,328
70 Other Instructional Programs	3,696,379	3,703,897	3,711,576	3,719,753
80 Community Services	3,578,438	3,597,141	3,616,405	3,636,247
90 Support Services	28,183,601	28,492,683	28,810,883	29,139,273
B. TOTAL EXPENDITURES	154,830,615	156,738,599	158,690,795	160,756,037
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-4,673,005	-1,639,002	-1,932,525	2,614,315
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

		2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
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
G.L.890	Unassigned Fund Balance	5,300,000	629,868	0	0
G.L.891	Unassigned to Minimum Fund Balance Policy	9,300,000	9,300,000	8,290,866	6,358,341
GF.	TOTAL BEGINNING FUND BALANCE	14,600,000	9,929,868	8,290,866	6,358,341
	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
G.L.888	Assigned to Other Purposes	0	0	0	0
G.L.890	Unassigned Fund Balance	626,995	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
G.L.891 Unassigned to Minimum Fund Balance Policy	9,300,000	8,290,866	6,358,341	8,972,656
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	9,926,995	8,290,866	6,358,341	8,972,656

1/G.L. 536 is an account that is used to summarize actions for other financing uses transfers out.
2/G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES				
100 General Student Body	1,082,966	1,250,000	1,250,000	1,250,000
200 Athletics	480,975	480,975	480,975	480,975
300 Classes	91,625	91,625	91,625	91,625
400 Clubs	972,805	972,805	972,805	972,805
600 Private Moneys	399,900	399,900	399,900	399,900
A. TOTAL REVENUES	3,028,271	3,195,305	3,195,305	3,195,305
EXPENDITURES				
100 General Student Body	826,336	826,336	826,336	826,336
200 Athletics	672,099	672,099	672,099	672,099
300 Classes	91,625	91,625	91,625	91,625
400 Clubs	1,269,415	1,269,415	1,269,415	1,269,415
600 Private Moneys	401,542	401,542	401,542	401,542
B. TOTAL EXPENDITURES	3,261,017	3,261,017	3,261,017	3,261,017
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-232,746	-65,712	-65,712	-65,712
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	843,386	610,640	544,928	479,216
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	843,386	610,640	544,928	479,216
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	610,640	544,928	479,216	413,504
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

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
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)	610,640	544,928	479,216	413,504

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	28,642,881	28,642,881	29,642,881	30,642,881
2000 Local Nontax Support	300,000	300,000	300,000	300,000
3000 State, General Purpose	100,000	100,000	100,000	100,000
5000 Federal, General Purpose	823,375	823,375	823,375	823,375
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	29,866,256	29,866,256	30,866,256	31,866,256
EXPENDITURES				
Matured Bond Expenditures	14,015,000	15,670,000	17,510,000	19,480,000
Interest on Bonds	12,027,574	11,338,637	10,554,137	9,677,387
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	3,000,000	1,000,000	1,000,000	1,000,000
B. TOTAL EXPENDITURES	30,042,574	29,008,637	30,064,137	31,157,387
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	300,000	300,000	300,000	300,000
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)	-476,318	557,619	502,119	408,869
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	26,490,305	26,013,987	26,571,606	27,073,725
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	26,490,305	26,013,987	26,571,606	27,073,725
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	26,013,987	26,571,606	27,073,725	27,482,594
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	26,013,987	26,571,606	27,073,725	27,482,594

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	5,480,966	5,745,973	6,004,589	6,244,615
2000 Local Nontax Support	145,000	145,000	145,000	145,000
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	300,000	300,000	300,000	300,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	5,925,966	6,190,973	6,449,589	6,689,615
EXPENDITURES				
20 Sites	1,000,000	0	0	0
20 Buildings	1,989,500	448,600	448,600	448,600
30 Equipment	421,763	0	0	0
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	307,500	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	3,718,763	448,600	448,600	448,600
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	5,477,203	5,742,373	6,000,989	6,241,015
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-3,270,000	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
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 CAPITAL PROJECTS FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
G.L.861 Restricted from Bond Proceeds	900,000	0	0	0
G.L.862 Committed from Levy Proceeds	390,000	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	2,000,000	20,000	20,000	20,000
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,290,000	20,000	20,000	20,000
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	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	20,000	20,000	20,000	20,000
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	20,000	20,000	20,000	20,000

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 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	50,000	50,000	50,000	50,000
2500 Gifts and Donations	342,500	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	0	0	0	0
5200 General Purposes Direct Federal Grants-Unassigned	476,580	600,000	595,000	590,000
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
9400 Compensated Loss of Fixed Assets	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
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	869,080	650,000	645,000	640,000
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	3,910,724	650,000	645,000	640,000
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				
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
D. TOTAL EXPENDITURES	3,910,724	650,000	645,000	640,000
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)	-3,041,644	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,114,866	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	3,114,866	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	73,222	20,000	20,000	20,000
G.L.830 Restricted for Debt Service	0	0	0	0

Snohomish School District No.201

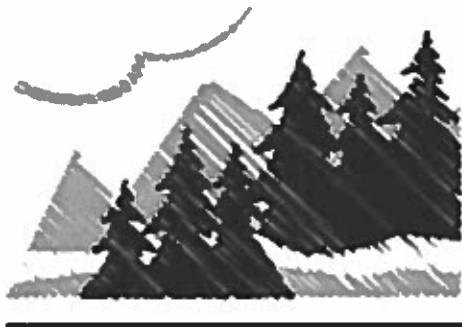
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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	73,222	20,000	20,000	20,000

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

Snohomish School District No. 201



OSPI STATE BUDGET DOCUMENT

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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	150,157,610	3,028,271	29,866,256	5,925,966	869,080
Total Appropriation (Expenditures)	154,830,615	3,261,017	30,042,574	3,718,763	3,910,724
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	300,000	5,477,203	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-4,673,005	-232,746	-476,318	-3,270,000	-3,041,644
Beginning Total Fund Balance	14,600,000	843,386	26,490,305	3,290,000	3,114,866
Ending Total Fund Balance	9,926,995	610,640	26,013,987	20,000	73,222

SECTION B: EXCESS LEVIES FOR 2021 COLLECTION

Excess levies approved by voters for 2021 collection	19,950,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	3,441,179	0	0	0	0
Net excess levy amount for 2021 collection after rollback	16,508,821	XXXX	29,325,000	5,612,999	0

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

Snohomish School District No. 201



GENERAL FUND

Snohomish School District No.201

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,782.94		9,683.00		9,499.00	
FTE Certificated Employees	647.787		637.550		635.050	
FTE Classified Employees	306.694		336.704		339.284	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	151,191,746		151,584,955		150,157,610	
Total Expenditures	145,661,394		155,903,368		154,830,615	
Total Beginning Fund Balance	8,592,612		12,100,000		14,600,000	
Total Ending Fund Balance	14,122,964		7,781,587		9,926,995	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	86,893,511	59.65	88,654,796	56.87	88,635,338	57.25
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	21,302,974	14.62	24,299,769	15.59	23,047,443	14.89
Vocational Instruction	5,009,252	3.44	4,798,592	3.08	4,646,828	3.00
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	2,894,614	1.99	3,225,973	2.07	3,042,588	1.97
Other Instructional Programs	1,247,721	0.86	3,736,421	2.40	3,696,379	2.39
Community Services	2,778,189	1.91	3,567,475	2.29	3,578,438	2.31
Support Services	25,535,132	17.53	27,620,342	17.72	28,183,601	18.20
Total - Program Groups	145,661,394	100.00	155,903,368	100.00	154,830,615	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	85,263,331	58.54	91,286,192	58.55	91,944,203	59.38
Teaching Support	20,885,389	14.34	21,856,125	14.02	19,743,713	12.75
Other Supportive Activities	22,379,253	15.36	24,152,728	15.49	24,904,807	16.09
Building Administration	7,184,196	4.93	8,424,097	5.40	8,102,336	5.23
Central Administration	9,605,157	6.59	10,184,226	6.53	10,135,556	6.55
Total - Activity Groups	145,661,394	100.00	155,903,368	100.00	154,830,615	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	68,373,467	46.94	68,900,101	44.19	69,712,862	45.03
Classified Salaries	19,935,686	13.69	22,895,435	14.69	23,022,917	14.87

Snohomish School District No.201

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	32,422,205	22.26	36,227,907	23.24	35,726,924	23.07
Supplies, Instructional Resources and Noncapitalized Items	5,751,247	3.95	7,670,443	4.92	6,323,765	4.08
Purchased Services	18,679,111	12.82	19,921,482	12.78	19,821,338	12.80
Travel	198,446	0.14	214,000	0.14	148,809	0.10
Capital Outlay	301,232	0.21	74,000	0.05	74,000	0.05
Total - Objects	145,661,394	100.00	155,903,368	100.00	154,830,615	100.00

Snohomish School District No.201

FY ENROLLMENT AND STAFF COUNTS

A. FTE ENROLLMENT COUNTS (calculate to two decimal places)

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
1. Kindergarten /2	633.46	630.00	638.00
2. Grade 1	614.34	649.00	668.00
3. Grade 2	661.05	627.00	650.00
4. Grade 3	667.54	690.00	627.00
5. Grade 4	702.61	684.00	689.00
6. Grade 5	713.53	705.00	676.00
7. Grade 6	772.01	733.00	702.00
8. Grade 7	720.12	777.00	720.00
9. Grade 8	764.74	742.00	774.00
10. Grade 9	856.89	819.00	798.00
11. Grade 10	863.59	851.00	790.00
12. Grade 11 (excluding Running Start)	735.60	743.00	707.00
13. Grade 12 (excluding Running Start)	654.63	643.00	620.00
14. SUBTOTAL	9,360.11	9,293.00	9,059.00
15. Running Start	185.23	185.00	199.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	237.60	205.00	241.00
18. TOTAL K-12	9,782.94	9,683.00	9,499.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	647.787	637.550	635.050
2. General Fund FTE Classified Employees /4	306.694	336.704	339.284

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	21,484,207	15,139,485	16,117,847
2000 Local Nontax Support	5,511,631	5,693,390	6,062,529
3000 State, General Purpose	93,168,680	95,427,801	94,547,288
4000 State, Special Purpose	22,241,915	22,693,495	21,114,230
5000 Federal, General Purpose	25,067	15,000	15,000
6000 Federal, Special Purpose	3,612,315	7,062,152	6,387,513
7000 Revenues from Other School Districts	86,070	24,000	24,000
8000 Revenues from Other Entities	386,395	400,000	410,000
9000 Other Financing Sources	4,675,465	5,129,632	5,479,203
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	151,191,746	151,584,955	150,157,610
EXPENDITURES			
00 Regular Instruction	86,893,511	88,654,796	88,635,338
10 Federal Stimulus	0	0	0
20 Special Education Instruction	21,302,974	24,299,769	23,047,443
30 Vocational Education Instruction	5,009,252	4,798,592	4,646,828
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	2,894,614	3,225,973	3,042,588
70 Other Instructional Programs	1,247,721	3,736,421	3,696,379
80 Community Services	2,778,189	3,567,475	3,578,438
90 Support Services	25,535,132	27,620,342	28,183,601
B. TOTAL EXPENDITURES	145,661,394	155,903,368	154,830,615
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
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)	5,530,352	-4,318,413	-4,673,005
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	138,722	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

Snohomish School District No.201

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	621,488	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	1,383,385	0	0
G.L.890 Unassigned Fund Balance	0	2,740,000	5,300,000
G.L.891 Unassigned to Minimum Fund Balance Policy		9,360,000	9,300,000
F. TOTAL BEGINNING FUND BALANCE	8,592,612	12,100,000	14,600,000
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	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
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	0	626,995
G.L.891 Unassigned to Minimum Fund Balance Policy	7,283,070	7,781,587	9,300,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	14,122,964	7,781,587	9,926,995

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.

Snodgrass School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	21,478,618	15,133,836	16,112,317
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	5,589	5,649	5,530
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	21,484,207	15,139,485	16,117,847
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	19,455	15,000	15,000
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	175	0	0
2173 Summer School Tuition and Fees	45,670	55,000	55,000
2186 Community School Tuition and Fees	7,105	7,000	8,000
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	175,303	200,000	200,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	9,692	9,000	2,000
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	2,073,536	2,313,583	2,309,045
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,429,724	1,540,000	1,978,751
2300 Investment Earnings	301,912	234,000	200,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	288,813	270,000	270,000
2600 Fines and Damages	13,759	15,000	15,000
2700 Rentals and Leases	729,399	686,945	660,075
2800 Insurance Recoveries	0	10,000	10,000
2900 Local Support Nontax, Unassigned	372,921	337,862	309,658
2910 E-Rate	44,167	0	30,000
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	5,511,631	5,693,390	6,062,529

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	89,737,511	92,735,521	91,938,095
3121 Special Education--General Apportionment	2,397,727	2,489,823	2,484,193
3300 Local Effort Assistance	858,936	67,457	0
3600 State Forests	174,506	135,000	125,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	93,168,680	95,427,801	94,547,288
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	173	0	0
4121 Special Education	12,297,327	13,036,915	13,035,937
4122 Special Ed-Infants and Toddlers-State	617,192	710,081	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,249,867	1,271,543	1,306,378
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	398,868	352,635	346,542
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	717,827	754,094	774,211
4174 Highly Capable	311,333	321,520	317,648
4188 Childcare	0	0	0
4198 School Food Services	31,644	22,350	18,077
4199 Transportation--Operations	6,451,558	6,224,357	5,315,437
4300 Other State Agencies, Unassigned	166,126	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	22,241,915	22,693,495	21,114,230
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	25,067	15,000	15,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	25,067	15,000	15,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	1,862,379	2,340,248	1,982,370
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	38,201	33,301	33,301
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	349,976	318,901	345,198
6152 School Improve, Fed Other Title Grants under ESEA, Fed	144,962	174,821	157,114
6153 Migrant ESEA Migrant, Federal	41,939	42,891	42,891
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)	51,807	51,807	50,295
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	884,986	892,183	549,344
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	67,612	78,000	78,000
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	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
6300 Federal Grants Through Other Agencies, Unassigned	0	3,000,000	3,000,000
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	XXXXX	0	0
6321 Special Education--Medicaid Reimbursement	40,193	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	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	130,261	130,000	149,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	3,612,315	7,062,152	6,387,513
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	26,800	24,000	24,000
7121 Special Education	59,270	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	86,070	24,000	24,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	385,500	400,000	410,000
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	714	0	0
8500 Nonfederal, ESD	182	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

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

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITIES	386,395	400,000	410,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	8,407	2,000	2,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	4,667,058	0	0
9901 Transfers (local resources)	XXXXX	5,127,632	5,477,203
9000 TOTAL OTHER FINANCING SOURCES	4,675,465	5,129,632	5,479,203
TOTAL REVENUES AND OTHER FINANCING SOURCES	151,191,746	151,584,955	150,157,610

Snohomish School District No.201

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	84,677,079	86,359,492	86,301,444
02 Alternative Learning Experience	2,216,432	2,295,304	2,333,894
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	86,893,511	88,654,796	88,635,338
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	19,058,671	21,440,563	21,102,539
22 Special Education, Infants and Toddlers, State	473,274	615,646	0
24 Special Education, Supplemental, Federal	1,771,029	2,243,560	1,944,904
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	21,302,974	24,299,769	23,047,443
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	4,188,674	3,746,735	3,594,436
34 Middle School Career and Technical Education, State	784,196	1,020,142	1,020,677
38 Vocational, Federal	36,382	31,715	31,715
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,009,252	4,798,592	4,646,828
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXX	0	0
47 Skill Center-Facility Upgrades	0	XXXXX	XXXXX
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	331,542	522,557	336,382
52 Other Title Grants under ESEA-Federal	137,327	176,270	157,961
53 Migrant ESEA Migrant, Federal	39,730	40,907	41,448
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,181,599	1,247,485	1,262,445

Snohomish School District No.201

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	8,464	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	483,462	338,210	451,895
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	49,080	49,411	48,604
65 Transitional Bilingual, State	663,410	851,133	743,853
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	2,894,614	3,225,973	3,042,588
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	148,904	184,568	184,934
74 Highly Capable	269,226	279,859	280,561
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	829,591	3,271,994	3,230,884
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,247,721	3,736,421	3,696,379
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	4,029	7,498	4,921
88 Child Care	0	487,558	395,999
89 Other Community Services	2,774,160	3,072,419	3,177,518
80 TOTAL COMMUNITY SERVICES	2,778,189	3,567,475	3,578,438
SUPPORT SERVICES			
97 District-wide Support	17,567,792	18,980,127	19,610,405
98 School Food Services	2,498,548	2,577,152	2,430,885
99 Pupil Transportation	5,468,792	6,063,063	6,142,311
90 TOTAL SUPPORT SERVICES	25,535,132	27,620,342	28,183,601
TOTAL PROGRAM EXPENDITURES	145,661,394	155,903,368	154,830,615

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	86,301,444	82,643		53,044,270	5,551,367	21,274,953	2,100,092	4,165,670	73,449	9,000
02 ALE	2,333,894	0		1,383,464	241,291	620,555	19,784	67,400	1,400	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	88,635,338	82,643		54,427,734	5,792,658	21,895,508	2,119,876	4,233,070	74,849	9,000
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	21,102,539	23,600		9,083,786	4,166,904	5,767,371	191,530	1,854,948	14,400	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	1,944,904	0		659,083	498,657	537,164	0	250,000	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	23,047,443	23,600		9,742,869	4,665,561	6,304,535	191,530	2,104,948	14,400	0
31 Voc, Basic, St	3,594,436	0		2,124,179	205,116	854,386	206,285	196,570	7,900	0
34 MidSchCar/Tec	1,020,677	0		591,059	55,863	244,745	128,010	1,000	0	0
38 Voc, Fed	31,715	0		0	19,169	10,695	1,135	566	150	0
39 Voc, Other	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
TOTAL VOCATIONAL EDUCATION	4,646,828	0	0	2,715,238	280,148	1,109,826	335,430	198,136	8,050	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, Fcilty 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	336,382	0	0	145,141	63,792	86,080	12,378	28,991	0	0
52 Other Title Grants under ESEA Federal	157,961	0	0	99,633	0	36,290	0	22,038	0	0
53 ESEA Migrant, Federal	41,448	0	0	0	11,545	9,354	4,587	12,539	3,423	0
54 Read First, Fed	0	0	0	0	0	0	0	0	0	0
55 LAP	1,262,445	0	0	745,098	104,533	369,383	3,391	40,040	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
58 Sp/Plt Pgm, St	451,895	0	0	335,946	5,131	56,834	30,647	12,500	10,837	0
59 I-JAJ	0	0	0	0	0	0	0	0	0	0
61 Head Start, Fed	0	0	0	0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0	0	0	0	0	0	0	0	0
64 LEP, Fed	48,604	0	0	1,599	2,338	1,960	0	40,707	2,000	0
65 Tran Billing, St	743,853	0	0	333,761	171,055	239,037	0	0	0	0
67 Ind Ed, Fd,	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
68 Ind Ed, Fd, ED	0	0	0	0	0	0	0	0	0	0
69 Comp, Othr	0	0	0	0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,042,588	0	0	1,661,178	358,394	798,938	51,003	156,815	16,260	0
71 Traffic Safety	0	0	0	0	0	0	0	0	0	0
73 Summer School	184,934	17,471	0	62,471	31,259	22,265	51,468	0	0	0
74 Highly Capable	280,561	1,550	0	144,157	11,309	52,996	56,295	13,354	900	0
76 Target Asst, Fed	0	0	0	0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0	0	0	0	0	0	0	0	0
79 Inst Pgm, Othr	3,230,884	0	0	135,766	0	44,919	1,550,199	1,500,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	3,696,379	19,021	0	342,394	42,568	120,180	1,657,962	1,513,354	900	0
81 Public Radio/TV	0	0	0	0	0	0	0	0	0	0
86 Comm Schools	4,921	0	0	0	4,000	921	0	0	0	0
88 Child Care	395,999	0	0	0	235,646	137,264	23,089	0	0	0
89 Othr Comm Srv	3,177,518	169,500	-53,050	0	471,815	162,341	263,525	2,161,287	2,100	0
TOTAL COMMUNITY SERVICES	3,578,438	169,500	-53,050	0	711,461	300,526	286,614	2,161,287	2,100	0
97 Distwide Suppt	19,610,405	4,600	-15,750	823,449	7,682,128	3,399,315	1,293,125	6,335,988	22,550	65,000
98 Schl Food Serv	2,430,885	0	-22,343	0	10,584	4,544	-117,700	2,555,800	0	0
99 Pupil Transp	6,142,311	500	-208,721	0	3,479,415	1,793,552	505,925	561,940	9,700	0
TOTAL SUPPORT SERVICES	28,183,601	5,100	-246,814	823,449	11,172,127	5,197,411	1,681,350	9,453,728	32,250	65,000

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
OBJECT TOTALS	154,830,615	299,864	-299,864	69,712,862	23,022,917	35,726,924	6,323,765	19,821,338	148,809	74,000

Snohomish School No. 201

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,646,849	0		984,223	212,207	382,443	10,320	56,506	1,150	0
22 Lrn Resrc	2,025,445	0		929,985	295,235	515,287	135,786	149,152	0	0
23 Princ Off	7,994,098	413		4,175,262	1,616,555	2,087,223	58,290	55,302	1,053	0
24 Guid/Coun	3,760,141	0		2,320,534	395,910	1,034,405	5,452	3,770	70	0
25 Pupil M/S	497,452	0		0	171,210	91,842	900	233,500	0	0
26 Health	1,909,155	0		826,202	389,951	558,002	15,400	119,200	400	0
27 Teaching	62,051,268	2,980		42,153,525	1,191,296	15,784,641	1,163,930	1,748,620	6,276	0
28 Extracur	2,096,730	64,250		274,368	1,191,994	398,988	60,000	66,130	32,000	9,000
29 Pmt to SD	0							0		
31 InstProDev	1,243,808	15,000		725,507	16,370	242,599	44,726	167,106	32,500	0
32 Inst Tech	1,682,250	0			58,500	13,977	439,773	1,170,000	0	0
33 Curriculum	579,167	0		0	12,139	5,129	165,515	396,384	0	0
34 Prof Lrng St	815,081	0		654,664		160,417	0	0	0	0
Total	86,301,444	82,643		53,044,270	5,551,367	21,274,953	2,100,092	4,165,670	73,449	9,000
FTE PROGRAM STAFF				482,690	79,572					

Snohomish School No. 201

PROGRAM 02 - Alternative Learning Experience

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
21 Supv Inst	384,944	0	191,204	72,356	95,934	350	25,000	100	0
22 Lrn Resrc	755	0	0	0	0	755	0	0	0
23 Princ Off	108,238	0	0	67,928	39,610	700	0	0	0
24 Guid/Coun	108,435	0	77,428	0	31,007	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	1,710,611	0	1,099,257	101,007	450,168	16,479	42,400	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	1,500	0	0	0	0	1,500	0	0	0
34 Prof Lrng St	19,411	0	15,575	0	3,836	0	0	0	0
Total	2,333,894	0	1,383,464	241,291	620,555	19,784	67,400	1,400	0
FTE PROGRAM STAFF			12.050	3.996					

Snohomish School No. 201

PROGRAM 21 - Special Education, Supplemental, State

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
21 Supv Inst	1,103,250	0	648,206	153,939	286,405	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	5,268,439	1,000	3,489,261	205,179	1,383,799	59,500	125,200	4,500	0
27 Teaching	13,969,398	22,600	4,821,946	3,806,393	4,066,168	73,430	1,176,561	2,300	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	533,187	0	10,490	1,393	3,032	1,500	533,187	5,000	0
31 InstProDev	36,415	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	50,000	0	0	0
33 Curriculum	50,000	0	0	0	0	0	0	0	0
34 Prof Lrng St	141,850	0	113,883	0	27,967	0	0	0	0
Total	21,102,539	23,600	9,083,786	4,166,904	5,767,371	191,530	1,854,948	14,400	0
FTE PROGRAM STAFF			88.600	75.496					

Snohomish School No. 201

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	179,797	0	0	0	0	0	0	0	0	0
27 Teaching	1,765,107	0	0	0	117,530	62,267	0	0	0	0
29 Pmt to SD	0	0	0	0	381,127	474,897	0	250,000	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	1,944,904	0	0	659,083	498,657	537,164	0	250,000	0	0
FTE PROGRAM STAFF				6.800	8.839					

Snohomish School No. 201

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	232,184	0		133,191	37,735	61,258	0	0	0	0
22 Lrn Resrc	33,000	0		23,851	881	8,268	0	0	0	0
24 Guid/Coun	278,169	0		200,701	0	72,968	4,000	500	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,838,207	0		1,694,559	77,018	660,375	202,285	196,070	7,900	0
28 Extracur	56,931	0		46,038	0	10,893	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	123,786	0			89,482	34,304	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	32,159	0		25,839		6,320	0	0	0	0
Total	3,594,436	0		2,124,179	205,116	854,386	206,285	196,570	7,900	0
FTE PROGRAM STAFF				18.950	3.450					

Snohomish School No. 201

PROGRAM 34 - Middle School Career and Technical Education, State

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
21 Supv Inst	161,600	0	102,638	17,778	41,184	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	809,027	0	481,663	7,950	190,404	128,010	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	41,635	0	30,135	0	11,500	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	8,415	0	6,758	0	1,657	0	0	0	0
Total	1,020,677	0	591,059	55,863	244,745	128,010	1,000	0	0
FTE PROGRAM STAFF			5.650	0.874					

Snohomish School No. 201

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	17,041	0	0	0	10,961	6,080	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
27 Teaching	14,674	0	0	0	8,208	4,615	1,135	566	150	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
Total	31,715	0	0	0	19,169	10,695	1,135	566	150	0
FTE PROGRAM STAFF				0.000	0.379					

Snohomish School No. 201

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pb/c Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	15,128	0		0	10,584	4,544	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	263,383	0		123,846	53,208	73,951	12,378	0	0	0
29 Pmt to SD	0									
31 InstProDev	57,871	0		21,295	0	7,585	0	28,991	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
Total	336,382	0		145,141	63,792	86,080	12,378	28,991	0	0
FTE PROGRAM STAFF		1.300		1.141						

Snohomish School No. 201

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0	0		0	0	0	0	0	0	0
31 InstProDev	157,961	0		99,633	0	36,290	0	22,038	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	0
Total	157,961	0	0	99,633	0	36,290	0	22,038	0	0
FTE PROGRAM STAFF				1.000	0.000					

Snohomish School No. 201

PROGRAM 53 - Migrant ESEA Migrant, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	20,899	0		0	11,545	9,354	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	7,087	0		0	0	0	0	0	0	0
29 Pmt to SD	0			0	0	0	4,587	2,000	500	0
31 InstProDev	13,462	0		0	0	0	0	10,539	2,923	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	41,448	0		0	11,545	9,354	4,587	12,539	3,423	0
FTE PROGRAM STAFF		0.000			0.201					

Snohomish School No. 201

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	976,257	0		562,625	104,533	305,708	3,391	0	0	0
29 Pmt to SD	0									
31 InstProDev	273,477	0		172,284	0	61,153	0	40,040	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	12,711	0		10,189	0	2,522	0	0	0	0
Total	1,262,445	0		745,098	104,533	369,383	3,391	40,040	0	0
FTE PROGRAM STAFF				7.200	2.079					

Snohomish School No. 201

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	14,874	0		0	5,131	4,158	5,585	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	273,898	0		223,720	0	17,316	24,562	8,100	200	0
29 Pmt to SD	0							0		
31 InstProDev	163,123	0		112,226	0	35,360	500	4,400	10,637	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	451,895	0		335,946	5,131	56,834	30,647	12,500	10,837	0
FTE PROGRAM STAFF		0.600		0.090						

Snohomish School No. 201

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0			0	0	0	0	0	0
22 Lrn Resrc	0	0			0	0	0	0	0	0
24 Guid/Coun	0	0			0	0	0	0	0	0
25 Pupil M/S	0	0			0	0	0	0	0	0
27 Teaching	693	0			563	130	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	47,911	0		1,599	1,775	1,830	0	40,707	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	48,604	0		1,599	2,338	1,960	0	40,707	2,000	0
FTE PROGRAM STAFF				0.000	0.036					

Snohomish School No. 201

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	6,966	0		0	3,848	3,118	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	731,162	0		329,161	167,207	234,794	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	5,725	0		4,600		1,125	0	0	0	0
Total	743,853	0		333,761	171,055	239,037	0	0	0	0
FTE PROGRAM STAFF				3.210	3.427					

Snohomish School No. 201

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,525	0		2,509	1,295	721	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	180,409	17,471		59,962	29,964	21,544	51,468	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	184,934	17,471		62,471	31,259	22,265	51,468	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Snohomish School No. 201

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	161,515	0		107,288	10,746	43,431	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	113,212	1,550		35,395	563	9,205	53,245	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	0
33 Curriculum	3,000	0		0	0	0	3,000	0	0	0
34 Prof Lrng	1,834	0		1,474		360	0	0	0	0
St										
Total	280,561	1,550		144,157	11,309	52,996	56,295	13,354	900	0
FTE PROGRAM STAFF				1.000	0.174					

Snohomish School No. 201

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	3,216,907	0		124,463	0	42,245	1,550,199	1,500,000	0	0
28 Extracur	13,977	0		11,303	0	2,674	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
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	3,230,884	0		135,766	0	44,919	1,550,199	1,500,000	0	0
FTE PROGRAM STAFF				2.000	0.000					

Snohomish School No. 201

PROGRAM 86 - Community Schools

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
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	4,921	0	0	4,000	921	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	4,921	0	0	4,000	921	0	0	0	0
PTE PROGRAM STAFF	0.000	0.000	0.000	0.000					

Snohomish School No. 201

PROGRAM 88 - Child Care

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	78,842	0			0	53,575	25,267	0	0	0
25 Pupil M/S	0	0			0	0	0	0	0	0
26 Health	0	0			0	0	0	0	0	0
27 Teaching	317,157	0			0	182,071	111,997	23,089	0	0
29 Pmt to SD	0								0	
31 InstProDev	0	0			0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0			0	0	0	0	0	0
42 Food	0	0						0	0	0
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0	0	0
91 Publ Actv	0	0			0	0	0	0	0	0
Total	395,999	0			0	235,646	137,264	23,089	0	0
FTE PROGRAM STAFF				0.000	3.668					

Snohomish School No. 201

PROGRAM 89 - Other Community Services

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
21 Supv Inst	0	0	0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	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	1,100	1,100	0	0	0	0	0	0	0
44 Operation	1,900	1,900	0	0	0	0	0	0	0
63 Oper Bldg	435,590	0	200,496	68,091	63,000	104,003	0	0	0
65 Utilities	239,050	0	0	0	0	239,050	0	0	0
68 Insurance	20,800	0	0	0	0	20,800	0	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0
91 Publ Actv	2,479,078	-53,050	0	271,319	94,250	200,525	1,797,434	2,100	0
Total	3,177,518	-53,050	0	471,815	162,341	263,525	2,161,287	2,100	0
FTE PROGRAM STAFF			0.000	4.710					

Shohomish School No. 201

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	209,398	300			15,000	3,198	3,100	183,300	4,500	0
12 Supt Off	637,329	0		285,000	175,567	131,962	9,000	33,900	1,900	0
13 Buans Off	1,943,233	0		0	1,355,007	454,556	18,400	111,770	3,500	0
14 HR	1,524,711	500		195,699	821,521	355,019	13,020	133,952	5,000	0
15 Pblc Rltn	339,767	3,500		0	156,751	48,896	18,500	112,120	0	0
25 Pupil M/S	35,000	0		0	0	0	20,000	15,000	0	0
61 Supv Bldg	881,054	100		153,253	496,586	218,370	2,475	10,270	0	0
62 Grnd Mnt	434,753	0			261,170	133,703	27,700	12,080	100	0
63 Oper Bldg	4,113,716	0			2,559,142	1,277,999	249,400	11,675	500	15,000
64 Maintnce	2,341,630	0	0		723,280	313,318	377,835	877,097	100	50,000
65 Utilities	2,034,532	0	0		0	0	0	2,034,532	0	0
67 Bldg Secu	226,664	0			1,117	347	0	225,000	200	0
68 Insurance	1,183,300	0					0	1,183,300		0
72 Info Sys	3,632,283	200	0	189,497	1,067,410	434,489	542,245	1,391,692	6,750	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	80,785	0	0	0	49,577	27,458	3,450	300	0	0
75 Mtr Pool	-7,750	0	-15,750	0	0	0	8,000	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	19,610,405	4,600	-15,750	823,449	7,682,128	3,399,315	1,293,125	6,335,988	22,550	65,000
FTE PROGRAM STAFF				4,000	103,742					

Snohomish School No. 201

PROGRAM 98 - School Food Services

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
25 Pupil M/S	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0						0		
41 Supervision	26,728			10,584	4,544	3,000	8,600	0	0
42 Food	-125,000					-125,000	0		
44 Operation	2,551,500			0	0	4,300	2,547,200	0	0
49 Transfers	-22,343	-22,343							
Total	2,430,885	-22,343	0	10,584	4,544	-117,700	2,555,800	0	0
FTE PROGRAM STAFF			0.000	0.180					

Snohomish School No. 201

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	117,332	0		0	77,064	40,268	0	0	0	0
29 Pmt to SD	0							0		
51 Supervision	741,760	500		0	511,058	186,977	3,925	39,100	200	0
52 Operation	4,619,954	0			2,576,192	1,435,012	355,000	244,250	9,500	0
53 Maintnace	661,986	0			315,101	131,295	147,000	68,590	0	0
56 Insurance	210,000							210,000		
59 Transfers	-208,721		-208,721							
Total	6,142,311	500	-208,721	0	3,479,415	1,793,552	505,925	561,940	9,700	0
FTE PROGRAM STAFF				0.000	47.230					

Snohomish School District No.201

SALARY EXHIBIT -- 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	0	0
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	17,002	0	0
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,338	0	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	183,356	183,356	183,356.00	366,712	0	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,501	0	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	2.000	153,253	153,253	153,253.00	306,506	0	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000 4.000	0 0	0	0.00	250,665 984,223	0 0	0 0
ACTIVITY CODE 21 TOTAL								
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,032	0	0
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,508	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	7.328	98,464	61,305	94,004.16	745,265	0	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	126,058	0	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000 7.928	0 0	0	0.00	33,122 929,985	0 0	0 0
ACTIVITY CODE 22 TOTAL								
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	0	0
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	36,481	0	0
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	14,998	0	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	58,255	0	0
01-23-210	ELEMENTARY PRINCIPAL	10.000	160,249	150,634	159,287.50	1,592,875	0	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	0	0
01-23-220	ELEMENTARY VICE PRINCIPAL	2.000	160,249	139,253	149,751.00	299,502	0	0

Snohomish School District No.201

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-230	SECONDARY PRINCIPAL	3.800	179,904	164,836	173,550.00	659,490	0	0
01-23-240	SECONDARY VICE PRINCIPAL	9.700	158,641	149,170	155,222.78	1,505,661	0	0
ACTIVITY CODE 23 TOTAL		25.500				4,175,262	0	0
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,010	0	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	501	0	0
01-24-420	COUNSELOR	20.000	98,464	61,938	86,196.05	1,723,921	0	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	287,435	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	71,717	0	0
01-24-440	SOCIAL WORKER	2.000	98,464	98,464	98,464.00	196,928	0	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,834	0	0
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,188	0	0
ACTIVITY CODE 24 TOTAL		22.000				2,320,534	0	0
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,030	0	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,967	0	0
01-26-470	NURSE	9.000	98,464	50,971	74,918.78	674,269	0	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,465	0	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,471	0	0
ACTIVITY CODE 26 TOTAL		9.000				826,202	0	0
01-27-001	SICK LEAVE	0.000	0	0	0.00	185,003	0	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	622,193	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	644,107	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	209.600	98,464	50,971	83,154.18	17,429,117	0	0

Snohomish School District No.201

SALARY EXHIBIT -- 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
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,939,400	0	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	194,694	0	0
01-27-320	SECONDARY TEACHER	157.700	98,464	50,971	85,449.10	13,475,323	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,254,523	0	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	151,487	0	0
01-27-330	OTHER TEACHER	1.290	84,654	63,672	74,569.77	96,195	0	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,772	0	0
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	438	0	0
01-27-400	OTHER SUPPORT PERSONNEL	12.000	98,464	72,146	91,125.83	1,093,510	0	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	182,315	0	0
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,493	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	27.772	98,464	50,971	85,612.45	2,377,629	0	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	386,194	0	0
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,132	0	0
ACTIVITY CODE 27 TOTAL		408.362				42,153,525	0	0
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,200	0	0
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,000	0	0
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,609	0	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	108,778	0	0

Snohomish School District No.201

SALARY EXHIBIT -- 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
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	438	0	0
01-28-330	OTHER TEACHER	0.800	98,464	98,464	98,463.75	78,771	0	0
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,134	0	0
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	438	0	0
ACTIVITY CODE 28 TOTAL		0.800				274,368	0	0
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	39,240	0	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,516	0	0
01-31-400	OTHER SUPPORT PERSONNEL	5.100	98,464	73,845	93,948.04	479,135	0	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,885	0	0
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,731	0	0
ACTIVITY CODE 31 TOTAL		5.100				725,507	0	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,857	0	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,813	0	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,023	0	0
01-34-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,989	0	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,237	0	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	298,317	0	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	230,051	0	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	658	0	0

Snohomish School District No.201

SALARY EXHIBIT -- 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
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,719	0	0
ACTIVITY CODE 34 TOTAL		0.000				654,664	0	0
PROGRAM TOTAL		482.690				53,044,270	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 -- 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	0	0
02-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,456	0	0
02-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	160,249	160,249	160,249.00	160,249	0	0
ACTIVITY CODE 21 TOTAL		1.000				191,204	0	0
02-24-420	COUNSELOR	1.000	65,739	65,739	65,739.00	65,739	0	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,959	0	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	730	0	0
ACTIVITY CODE 24 TOTAL		1.000				77,428	0	0
02-27-001	SICK LEAVE	0.000	0	0	0.00	499	0	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,442	0	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	61,045	0	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.438	74,269	67,289	69,664.38	30,513	0	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,324	0	0
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	339	0	0
02-27-320	SECONDARY TEACHER	6.812	98,464	67,289	84,949.79	578,678	0	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	88,244	0	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,430	0	0
02-27-330	OTHER TEACHER	2.800	98,464	74,923	92,701.79	259,565	0	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,277	0	0
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,901	0	0
ACTIVITY CODE 27 TOTAL		10.050				1,099,257	0	0

Snohomish School District No.201

SALARY EXHIBIT -- 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
02-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	328	0	0
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,453	0	0
02-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,698	0	0
02-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,096	0	0
ACTIVITY CODE 34 TOTAL		0.000				15,575	0	0
PROGRAM TOTAL		12.050				1,383,464	0	0

2/ 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.

3/ 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 -- 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	0	0
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,265	0	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	183,356	153,253	168,304.50	336,609	0	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,501	0	0
21-21-400	OTHER SUPPORT PERSONNEL	2.500	98,464	80,097	88,012.00	220,030	0	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,683	0	0
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,118	0	0
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	4.500	0	0	0.00	648,206	0	0
ACTIVITY CODE 21 TOTAL								
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	141,464	0	0
21-26-430	OCCUPATIONAL THERAPIST	5.800	98,464	63,396	80,133.28	464,773	0	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,512	0	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,164	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	14.400	98,464	49,582	80,503.19	1,159,246	0	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	196,768	0	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,880	0	0
21-26-460	PSYCHOLOGIST	12.800	98,464	49,582	79,688.67	1,020,015	0	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	184,760	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,668	0	0
21-26-480	PHYSICAL THERAPIST	1.600	98,464	70,801	88,090.63	140,945	0	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,500	0	0

Snohomish School District No.201

SALARY EXHIBIT -- 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
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,566	0	0
ACTIVITY CODE 26 TOTAL		34.600				3,489,261	0	0
21-27-001	SICK LEAVE	0.000	0	0	0.00	15,501	0	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	101,526	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	177,825	0	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	15.000	98,464	58,264	81,629.93	1,224,449	0	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	226,226	0	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,605	0	0
21-27-320	SECONDARY TEACHER	9.600	98,464	52,397	74,263.54	712,930	0	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150,652	0	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,922	0	0
21-27-330	OTHER TEACHER	24.900	98,464	52,171	75,928.15	1,890,611	0	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	263,693	0	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,006	0	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,000	0	0
ACTIVITY CODE 27 TOTAL		49.500				4,821,946	0	0
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,999	0	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,491	0	0
ACTIVITY CODE 31 TOTAL		0.000				10,490	0	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,882	0	0

Snohomish School District No.201

SALARY EXHIBIT -- 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
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,511	0	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,668	0	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,745	0	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,322	0	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,000	0	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,349	0	0
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,406	0	0
ACTIVITY CODE 34 TOTAL		0.000				113,883	0	0
PROGRAM TOTAL		88.600				9,083,786	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 -- 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	0	0
24-27-310	ELEMENTARY HOMEROOM TEACHER	5.000	91,299	63,672	80,289.80	401,449	0	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	66,955	0	0
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,459	0	0
24-27-320	SECONDARY TEACHER	1.800	88,417	82,706	85,244.44	153,440	0	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,584	0	0
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,705	0	0
24-27-322	ACTIVITY CODE 27 TOTAL	6.800				659,083	0	0
PROGRAM TOTAL		6.800				659,083	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 -- 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	2,795	0	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.850	158,641	149,170	153,407.06	130,396	0	0
ACTIVITY CODE 21 TOTAL		0.850				133,191	0	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.200	98,464	98,464	98,465.00	19,693	0	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,283	0	0
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	875	0	0
ACTIVITY CODE 22 TOTAL		0.200				23,851	0	0
31-24-420	COUNSELOR	2.000	98,464	65,739	82,101.50	164,203	0	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,376	0	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,122	0	0
ACTIVITY CODE 24 TOTAL		2.000				200,701	0	0
31-27-001	SICK LEAVE	0.000	0	0	0.00	499	0	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	24,984	0	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500	0	0
31-27-320	SECONDARY TEACHER	15.900	98,464	55,702	85,942.58	1,366,487	0	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	228,021	0	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	73,068	0	0
ACTIVITY CODE 27 TOTAL		15.900				1,694,559	0	0
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,038	0	0
ACTIVITY CODE 28 TOTAL		0.000				46,038	0	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,774	0	0

Snohomish School District No.201

SALARY EXHIBIT -- 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
31-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	328	0	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,737	0	0
ACTIVITY CODE 34 TOTAL		0.000				25,839	0	0
PROGRAM TOTAL		18.950				2,124,179	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 -- 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	702	0	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.650	168,144	149,994	156,824.62	101,936	0	0
ACTIVITY CODE 21 TOTAL		0.650				102,638	0	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,218	0	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	781	0	0
34-27-320	SECONDARY TEACHER	5.000	98,464	49,582	81,106.40	405,532	0	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	67,626	0	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,506	0	0
ACTIVITY CODE 27 TOTAL		5.000				481,663	0	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,758	0	0
ACTIVITY CODE 34 TOTAL		0.000				6,758	0	0
PROGRAM TOTAL		5.650				591,059	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 -- 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
						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 -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,011	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	543	0	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.100	98,464	82,706	91,300.91	100,431	0	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,745	0	0
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,116	0	0
ACTIVITY CODE 27 TOTAL		1.100				123,846	0	0
51-31-400	OTHER SUPPORT PERSONNEL	0.200	87,913	87,913	87,915.00	17,583	0	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,931	0	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	781	0	0
ACTIVITY CODE 31 TOTAL		0.200				21,295	0	0
PROGRAM TOTAL		1.300				145,141	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 -- 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	1.000	87,913	78,494	82,262.00	82,262	0	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,715	0	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,656	0	0
ACTIVITY CODE 31 TOTAL		1.000				99,633	0	0
PROGRAM TOTAL		1.000				99,633	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 -- 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 EXHIBIT -- 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 SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,021	0	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	5.200	98,464	69,172	84,544.62	439,632	0	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	73,297	0	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,885	0	0
55-27-330	OTHER TEACHER	0.400	73,845	73,845	73,845.00	29,538	0	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,924	0	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	328	0	0
55-27-332 TOTAL	ACTIVITY CODE 27 TOTAL	5.600				562,625	0	0
55-31-400	OTHER SUPPORT PERSONNEL	1.600	98,464	78,494	88,903.75	142,246	0	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,716	0	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,322	0	0
55-31-402 TOTAL	ACTIVITY CODE 31 TOTAL	1.600				172,284	0	0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,326	0	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	492	0	0
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,371	0	0
55-34-402 TOTAL	ACTIVITY CODE 34 TOTAL	0.000				10,189	0	0
55-34-402 TOTAL	PROGRAM TOTAL	7.200				745,098	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.

Snohomish School District No.201

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Snobomish School District No.201

SALARY EXHIBIT -- 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	223,720	0	0
ACTIVITY CODE 27 TOTAL		0.000				223,720	0	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,767	0	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,905	0	0
58-31-400	OTHER SUPPORT PERSONNEL	0.600	98,464	98,464	98,463.33	59,078	0	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,850	0	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,626	0	0
ACTIVITY CODE 31 TOTAL		0.600				112,226	0	0
PROGRAM TOTAL		0.600				335,946	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 -- 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	1,599	0	0
ACTIVITY CODE 31 TOTAL		0.000				1,599	0	0
PROGRAM TOTAL		0.000				1,599	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 -- 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
65-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	311	0	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,472	0	0
65-27-320	SECONDARY TEACHER	0.500	73,845	73,845	73,846.00	36,923	0	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,156	0	0
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,641	0	0
65-27-330	OTHER TEACHER	2.710	98,464	63,672	88,196.31	239,012	0	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,301	0	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,345	0	0
102	ACTIVITY CODE 27 TOTAL	3.210				329,161	0	0
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	616	0	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,518	0	0
65-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	466	0	0
ACTIVITY CODE 34 TOTAL		0.000				4,600	0	0
PROGRAM TOTAL		3.210				333,761	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 -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,509	0	0
ACTIVITY CODE 21 TOTAL		0.000				2,509	0	0
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,962	0	0
ACTIVITY CODE 27 TOTAL		0.000				59,962	0	0
PROGRAM TOTAL		0.000				62,471	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 -- 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	199	0	0
74-21-400	OTHER SUPPORT PERSONNEL	1.000	88,417	88,417	88,417.00	88,417	0	0
74-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,743	0	0
74-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,929	0	0
ACTIVITY CODE 21 TOTAL		1.000				107,288	0	0
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,990	0	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,405	0	0
ACTIVITY CODE 27 TOTAL		0.000				35,395	0	0
74-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,474	0	0
ACTIVITY CODE 34 TOTAL		0.000				1,474	0	0
PROGRAM TOTAL		1.000				144,157	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 -- 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
79-27-610	ON LEAVE	2.000	96,198	1,069	48,633.50	97,267	0	0
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	16,038	0	0
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,158	0	0
ACTIVITY CODE 27 TOTAL		2.000				124,463	0	0
79-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,303	0	0
ACTIVITY CODE 28 TOTAL		0.000				11,303	0	0
PROGRAM TOTAL		2.000				135,766	0	0

105

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 -- 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 EXHIBIT -- 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 EXHIBIT -- 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 EXHIBIT -- 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	0	0
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,600	0	0
97-12-110	SUPERINTENDENT	1.000	230,000	230,000	230,000.00	230,000	0	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,400	0	0
ACTIVITY CODE 12 TOTAL		1.000				285,000	0	0
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	3,498	0	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,845	0	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	183,356	183,356	183,356.00	183,356	0	0
ACTIVITY CODE 14 TOTAL		1.000				195,699	0	0
97-61-130	OTHER DISTRICT ADMINISTRATOR	1.000	153,253	153,253	153,253.00	153,253	0	0
ACTIVITY CODE 61 TOTAL		1.000				153,253	0	0
97-72-002	SUBSTITUTE PAY	0.000	0	0	0.00	397	0	0
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,744	0	0
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.000	183,356	183,356	183,356.00	183,356	0	0
ACTIVITY CODE 72 TOTAL		1.000				189,497	0	0
PROGRAM TOTAL		4.000				823,449	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 -- 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 EXHIBIT -- 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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	3.679	7,653.14	29.18	25.21	27.29	208,816	0	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,391	0	0
ACTIVITY CODE 21 TOTAL		3.679					212,207	0	0
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,114	0	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,195	0	0
01-22-910	AIDES	5.768	11,997.96	22.81	20.47	23.83	285,926	0	0
ACTIVITY CODE 22 TOTAL		5.768					295,235	0	0
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	550	0	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	23,856	0	0
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,999	0	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,713	0	0
01-23-940	OFFICE/CLERICAL	27.065	56,294.00	29.93	22.84	27.84	1,567,437	0	0
ACTIVITY CODE 23 TOTAL		27.065					1,616,555	0	0
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,119	0	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	661	0	0
01-24-940	OFFICE/CLERICAL	6.932	14,419.50	27.54	24.38	27.33	394,130	0	0
ACTIVITY CODE 24 TOTAL		6.932					395,910	0	0
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,326	0	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	832	0	0
01-25-940	OFFICE/CLERICAL	1.692	3,520.00	25.84	23.78	25.95	91,334	0	0
01-25-970	SERVICE WORKERS	1.342	2,790.00	26.50	26.50	27.50	76,718	0	0
ACTIVITY CODE 25 TOTAL		3.034					171,210	0	0

Snohomish School District No.201

SALARY EXHIBIT -- 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
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,302	0	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,867	0	0
01-26-910	AIDES	5.945	12,360.00	23.55	21.63	23.73	293,363	0	0
01-26-960	PROFESSIONAL	1.036	2,156.00	35.42	33.50	35.91	77,419	0	0
ACTIVITY CODE 26 TOTAL		6.981					389,951	0	0
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	21,997	0	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,800	0	0
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	555	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	147,954	0	0
01-27-910	AIDES	20.983	43,645.82	22.81	19.87	23.02	1,004,869	0	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,121	0	0
ACTIVITY CODE 27 TOTAL		20.983					1,191,296	0	0
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,822	0	0
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,363	0	0
01-28-940	OFFICE/CLERICAL	3.556	7,392.00	26.79	22.50	25.94	191,782	0	0
01-28-960	PROFESSIONAL	1.374	2,856.00	25.83	25.33	27.22	77,733	0	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	915,294	0	0
ACTIVITY CODE 28 TOTAL		4.930					1,191,994	0	0
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,370	0	0
ACTIVITY CODE 31 TOTAL		0.000					16,370	0	0
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	58,500	0	0
ACTIVITY CODE 32 TOTAL		0.000					58,500	0	0

Snohomish School District No.201

SALARY EXHIBIT -- 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	29.18	29.18	29.18	12,139	0	0
ACTIVITY CODE 33 TOTAL		0.200					12,139	0	0
PROGRAM TOTAL		79.572					5,551,367	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 EXHIBIT -- 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
02-21-940	OFFICE/CLERICAL	1.099	2,286.00	29.03	26.64	30.34	69,367	0	0
02-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,989	0	0
ACTIVITY CODE 21 TOTAL		1.099					72,356	0	0
02-23-940	OFFICE/CLERICAL	1.140	2,372.00	29.03	24.38	28.64	67,928	0	0
ACTIVITY CODE 23 TOTAL		1.140					67,928	0	0
02-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,004	0	0
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,112	0	0
02-27-910	AIDES	1.757	3,654.60	23.55	21.31	24.05	87,891	0	0
ACTIVITY CODE 27 TOTAL		1.757					101,007	0	0
PROGRAM TOTAL		3.996					241,291	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 EXHIBIT -- 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
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,447	0	0
21-21-940	OFFICE/CLERICAL	2.215	4,606.25	32.52	24.88	32.89	151,492	0	0
ACTIVITY CODE 21 TOTAL		2.215					153,939	0	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,537	0	0
21-26-910	AIDES	2.619	5,448.00	30.45	17.83	26.77	145,831	0	0
21-26-940	OFFICE/CLERICAL	0.485	1,008.00	26.64	26.64	28.58	28,811	0	0
ACTIVITY CODE 26 TOTAL		3.104					205,179	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	120,853	0	0
21-27-910	AIDES	70.177	145,974.16	34.45	20.11	24.44	3,568,200	0	0
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	4,667	0	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	112,673	0	0
ACTIVITY CODE 27 TOTAL		70.177					3,806,393	0	0
21-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500	0	0
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	893	0	0
ACTIVITY CODE 31 TOTAL		0.000					1,393	0	0
PROGRAM TOTAL		75.496					4,166,904	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.

Snchomish School District No.201

SALARY EXHIBIT -- 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	1.736	3,610.00	33.01	24.05	32.56	117,530	0	0
ACTIVITY CODE 26 TOTAL		1.736					117,530	0	0
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	21,859	0	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,860	0	0
24-27-910	AIDES	7.103	14,769.75	24.05	21.81	24.00	354,408	0	0
ACTIVITY CODE 27 TOTAL		7.103					381,127	0	0
PROGRAM TOTAL		8.839					498,657	0	0

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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 EXHIBIT -- 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	26.79	25.21	28.35	37,735	0	0
ACTIVITY CODE 21 TOTAL		0.640					37,735	0	0
31-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	881	0	0
ACTIVITY CODE 22 TOTAL		0.000					881	0	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,336	0	0
31-27-910	AIDES	1.610	3,348.00	21.81	20.47	22.01	73,682	0	0
ACTIVITY CODE 27 TOTAL		1.610					77,018	0	0
31-32-980	TECHNICAL	1.200	2,496.00	36.17	35.53	35.85	89,482	0	0
ACTIVITY CODE 32 TOTAL		1.200					89,482	0	0
PROGRAM TOTAL		3.450					205,116	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 EXHIBIT -- 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	26.79	26.79	28.86	17,778	0	0
ACTIVITY CODE 21 TOTAL		0.296					17,778	0	0
34-27-910	AIDES	0.178	372.00	20.72	20.47	21.37	7,950	0	0
ACTIVITY CODE 27 TOTAL		0.178					7,950	0	0
34-32-980	TECHNICAL	0.400	832.00	36.27	36.17	36.22	30,135	0	0
ACTIVITY CODE 32 TOTAL		0.400					30,135	0	0
PROGRAM TOTAL		0.874					55,863	0	0

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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 EXHIBIT -- 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	0.201	418.50	24.48	24.48	26.19	10,961	0	0
ACTIVITY CODE 24 TOTAL		0.201					10,961	0	0
38-27-910	AIDES	0.178	372.00	21.81	20.72	22.06	8,208	0	0
ACTIVITY CODE 27 TOTAL		0.178					8,208	0	0
PROGRAM TOTAL		0.379					19,169	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 EXHIBIT -- 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	28.27	28.27	28.27	10,584	0	0
ACTIVITY CODE 21 TOTAL		0.180					10,584	0	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,004	0	0
51-27-910	AIDES	0.961	1,999.46	22.81	21.91	24.11	48,204	0	0
ACTIVITY CODE 27 TOTAL		0.961					53,208	0	0
PROGRAM TOTAL		1.141					63,792	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 EXHIBIT -- 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 EXHIBIT -- 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	0.201	419.06	26.54	26.54	27.55	11,545	0	0
ACTIVITY CODE 21 TOTAL		0.201					11,545	0	0
PROGRAM TOTAL		0.201					11,545	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 EXHIBIT -- 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	0	0
55-27-910	AIDES	2.079	4,324.47	22.81	20.47	23.02	99,529	0	0
ACTIVITY CODE 27 TOTAL		2.079					104,533	0	0
PROGRAM TOTAL		2.079					104,533	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.

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Snohomish School District No.201

SALARY EXHIBIT -- 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	0.090	186.25	26.54	26.54	27.55	5,131	0	0
ACTIVITY CODE 21 TOTAL		0.090					5,131	0	0
PROGRAM TOTAL		0.090					5,131	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 EXHIBIT -- 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	563	0	0
ACTIVITY CODE 27 TOTAL		0.000					563	0	0
64-31-910	AIDES	0.036	74.20	23.05	23.05	23.92	1,775	0	0
ACTIVITY CODE 31 TOTAL		0.036					1,775	0	0
PROGRAM TOTAL		0.036					2,338	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 EXHIBIT -- 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	0.067	139.69	26.54	26.54	27.55	3,848	0	0
ACTIVITY CODE 21 TOTAL		0.067					3,848	0	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	549	0	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	219	0	0
65-27-910	AIDES	3.360	6,985.30	23.30	21.29	23.83	165,439	0	0
ACTIVITY CODE 27 TOTAL		3.360					167,207	0	0
PROGRAM TOTAL		3.427					171,055	0	0

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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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,295	0	0
ACTIVITY CODE 21 TOTAL		0.000					1,295	0	0
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,964	0	0
ACTIVITY CODE 27 TOTAL		0.000					29,964	0	0
PROGRAM TOTAL		0.000					31,259	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 EXHIBIT -- 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	0.174	362.06	27.04	27.04	29.68	10,746	0	0
ACTIVITY CODE 21 TOTAL		0.174					10,746	0	0
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	563	0	0
ACTIVITY CODE 27 TOTAL		0.000					563	0	0
PROGRAM TOTAL		0.174					11,309	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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
***** 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 EXHIBIT -- 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	4,000	0	0
ACTIVITY CODE 27 TOTAL		0.000					4,000	0	0
PROGRAM TOTAL		0.000					4,000	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 EXHIBIT -- 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	0	0
88-21-990	DIRECTOR/SUPERVISOR	0.683	1,421.00	37.55	37.55	37.55	53,355	0	0
ACTIVITY CODE 21 TOTAL		0.683					53,575	0	0
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,650	0	0
88-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	944	0	0
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,438	0	0
88-27-910	AIDES	2.985	6,209.00	28.58	22.56	27.87	173,039	0	0
ACTIVITY CODE 27 TOTAL		2.985					182,071	0	0
PROGRAM TOTAL		3.668					235,646	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 EXHIBIT -- 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
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	76,995	0	0
89-63-940	OFFICE/CLERICAL	0.625	1,300.00	32.50	32.50	32.50	42,250	0	0
89-63-970	SERVICE WORKERS	0.085	177.94	24.49	24.49	25.43	4,525	0	0
89-63-980	TECHNICAL	1.000	2,080.00	36.89	36.89	36.89	76,726	0	0
ACTIVITY CODE 63 TOTAL		1.710					200,496	0	0
89-91-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,440	0	0
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,494	0	0
89-91-940	OFFICE/CLERICAL	1.000	2,080.00	30.55	30.55	30.55	63,544	0	0
89-91-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	52.79	43.77	48.28	200,841	0	0
ACTIVITY CODE 91 TOTAL		3.000					271,319	0	0
PROGRAM TOTAL		4.710					471,815	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 EXHIBIT -- 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	0	0
ACTIVITY CODE 11 TOTAL		0.000					15,000	0	0
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,400	0	0
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	44.00	36.85	40.42	168,167	0	0
ACTIVITY CODE 12 TOTAL		2.000					175,567	0	0
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,498	0	0
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	549	0	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,499	0	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,688	0	0
97-13-940	OFFICE/CLERICAL	9.500	19,760.00	39.27	27.50	32.49	641,935	0	0
97-13-960	PROFESSIONAL	2.000	4,160.00	44.98	44.48	44.73	186,077	0	0
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	88.15	70.75	77.53	483,761	0	0
ACTIVITY CODE 13 TOTAL		14.500					1,355,007	0	0
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,000	0	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,309	0	0
97-14-940	OFFICE/CLERICAL	9.224	19,185.00	44.49	23.16	33.36	639,959	0	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	0	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	73.68	73.68	73.68	153,253	0	0
ACTIVITY CODE 14 TOTAL		10.224					821,521	0	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,498	0	0
97-15-960	PROFESSIONAL	1.000	2,080.00	73.68	73.68	73.68	153,253	0	0
ACTIVITY CODE 15 TOTAL		1.000					156,751	0	0

Snohomish School District No.201

SALARY EXHIBIT -- 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
97-61-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	330	0	0
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,201	0	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,582	0	0
97-61-940	OFFICE/CLERICAL	1.910	3,972.80	26.79	25.21	26.04	103,441	0	0
97-61-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	92.98	40.23	61.38	383,032	0	0
ACTIVITY CODE 61 TOTAL		4.910					496,586	0	0
97-62-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,678	0	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,782	0	0
97-62-970	SERVICE WORKERS	4.423	9,200.00	28.36	26.07	27.58	253,710	0	0
ACTIVITY CODE 62 TOTAL		4.423					261,170	0	0
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,334	0	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	227,002	0	0
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	550	0	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,951	0	0
97-63-970	SERVICE WORKERS	43.285	90,032.06	26.76	23.48	25.51	2,296,705	0	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,600	0	0
ACTIVITY CODE 63 TOTAL		43.285					2,559,142	0	0
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,054	0	0
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,980	0	0
97-64-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,222	0	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,973	0	0
97-64-920	CRAFTS/TRADES	8.000	16,640.00	35.10	28.11	32.08	533,749	0	0

Snohomish School District No.201

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-64-970	SERVICE WORKERS	2.000	4,160.00	28.21	26.07	27.14	112,902	0	0
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	10,400	0	0
ACTIVITY CODE 64 TOTAL		10.000					723,280	0	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,117	0	0
ACTIVITY CODE 67 TOTAL		0.000					1,117	0	0
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	0
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,221	0	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	69,299	0	0
97-72-940	OFFICE/CLERICAL	2.000	4,160.00	29.03	28.93	28.98	120,557	0	0
97-72-980	TECHNICAL	9.400	19,552.00	43.26	33.61	37.98	742,586	0	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	0	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	62.38	62.38	62.38	129,747	0	0
ACTIVITY CODE 72 TOTAL		12.400					1,067,410	0	0
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	565	0	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,505	0	0
97-74-970	SERVICE WORKERS	1.000	2,080.00	22.84	22.84	22.84	47,507	0	0
ACTIVITY CODE 74 TOTAL		1.000					49,577	0	0
PROGRAM TOTAL		103.742					7,682,128	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 EXHIBIT -- 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	28.27	28.27	28.27	10,584	0	0
ACTIVITY CODE 41 TOTAL		0.180					10,584	0	0
PROGRAM TOTAL		0.180					10,584	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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	1.627	3,377.78	22.81	20.11	22.81	77,064	0	0
ACTIVITY CODE 25 TOTAL		1.627					77,064	0	0
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,440	0	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,632	0	0
99-51-940	OFFICE/CLERICAL	3.739	7,778.00	33.02	26.64	31.37	244,008	0	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	73.68	47.46	60.57	251,978	0	0
ACTIVITY CODE 51 TOTAL		5.739					511,058	0	0
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,668	0	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	222,291	0	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	243,555	0	0
99-52-950	OPERATORS	35.864	74,592.10	29.97	25.07	28.27	2,108,678	0	0
ACTIVITY CODE 52 TOTAL		35.864					2,576,192	0	0
99-53-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,218	0	0
99-53-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,664	0	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,845	0	0
99-53-920	CRAFTS/TRADES	4.000	8,320.00	34.47	34.37	34.42	286,374	0	0
ACTIVITY CODE 53 TOTAL		4.000					315,101	0	0
PROGRAM TOTAL		47.230					3,479,415	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

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	360,665	XXXXX	304,364	XXXXX	299,864	XXXXX
(1) Credit Transfers	-360,665	XXXXX	-304,364	XXXXX	-299,864	XXXXX
(2) Certificated Salaries	68,373,467	46.94	68,900,101	44.19	69,712,862	45.03
(3) Classified Salaries	19,935,686	13.69	22,895,435	14.69	23,022,917	14.87
(4) Employee Benefits and Payroll Taxes	32,422,205	22.26	36,227,907	23.24	35,726,924	23.07
(5) Supplies and Materials	5,751,247	3.95	7,670,443	4.92	6,323,765	4.08
(7) Purchased Services	18,679,111	12.82	19,921,482	12.78	19,821,338	12.80
(8) Travel	198,446	0.14	214,000	0.14	148,809	0.10
(9) Capital Outlay	301,232	0.21	74,000	0.05	74,000	0.05
TOTAL EXPENDITURES	145,661,394	100.00	155,903,368	100.00	154,830,615	100.00

Snohomish School District No.201

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	82,834,836	56.87	88,529,332	56.78	89,243,378	57.64
28 Extracur	2,013,570	1.38	2,167,541	1.39	2,167,638	1.40
29 Pmt to SD	414,925	0.28	589,319	0.38	533,187	0.34
TOTAL TEACHING ACTIVITIES	85,263,331	58.54	91,286,192	58.55	91,944,203	59.38
TEACHING SUPPORT						
22 Lrn Resrc	2,808,374	1.93	2,829,865	1.82	2,059,200	1.33
24 Guid/Coun	3,888,618	2.67	4,010,349	2.57	4,163,786	2.69
25 Pupil M/S	589,183	0.40	699,053	0.45	649,784	0.42
26 Health	6,708,517	4.61	7,285,533	4.67	7,357,391	4.75
31 InstProDev	2,406,122	1.65	2,826,778	1.81	1,995,028	1.29
32 Inst Tech	2,304,465	1.58	1,757,000	1.13	1,847,671	1.19
33 Curriculum	2,180,109	1.50	1,774,496	1.14	633,667	0.41
34 Prof Lrng St	344,068	0.24	673,051	0.43	1,037,186	0.67
TOTAL TEACHING SUPPORT	20,885,389	14.34	21,856,125	14.02	19,743,713	12.75
40 OTHER SUPPORT ACTIVITIES						
42 Food	-18,469	-0.01	1,100	0.00	-123,900	-0.08
44 Operation	2,482,121	1.70	2,558,200	1.64	2,553,400	1.65
49 Transfers	-10,886	-0.01	-22,843	-0.01	-22,343	-0.01
52 Operation	3,907,393	2.68	4,342,070	2.79	4,619,954	2.98
53 Maintnce	701,326	0.48	801,716	0.51	661,986	0.43
56 Insurance	190,928	0.13	210,000	0.13	210,000	0.14
59 Transfers	-271,932	-0.19	-212,721	-0.14	-208,721	-0.13
62 Grnd Mnt	269,169	0.18	352,460	0.23	434,753	0.28
63 Oper Bldg	3,944,045	2.71	4,454,582	2.86	4,549,306	2.94
64 Maintnce	2,548,010	1.75	2,097,031	1.35	2,341,630	1.51
65 Utilities	2,135,090	1.47	2,345,982	1.50	2,273,582	1.47
67 Bldg Secu	427,527	0.29	329,424	0.21	226,664	0.15
68 Insurance	1,062,204	0.73	1,149,000	0.74	1,204,100	0.78
72 Info Sys	2,698,042	1.85	3,266,252	2.10	3,632,283	2.35
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	83,259	0.06	79,510	0.05	80,785	0.05
75 Mtr Pool	-5,372	0.00	-7,750	0.00	-7,750	-0.01
83 Interest	0	0.00	0	0.00	0	0.00

Snohomish School District No.201

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
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	2,236,799	1.54	2,408,715	1.55	2,479,078	1.60
TOTAL OTHER SUPPORT ACTIVITIES	22,379,253	15.36	24,152,728	15.49	24,904,807	16.09
UNIT ADMINISTRATION						
23 Princ Off	7,184,196	4.93	8,424,097	5.40	8,102,336	5.23
TOTAL UNIT ADMINISTRATION	7,184,196	4.93	8,424,097	5.40	8,102,336	5.23
CENTRAL ADMINISTRATION						
11 Bd of Dir	223,463	0.15	229,598	0.15	209,398	0.14
12 Supt Off	596,579	0.41	610,759	0.39	637,329	0.41
13 Busns Off	1,839,504	1.26	1,970,989	1.26	1,943,233	1.26
14 HR	1,305,802	0.90	1,476,660	0.95	1,524,711	0.98
15 Pblc Rltn	304,228	0.21	391,608	0.25	339,767	0.22
21 Supv Inst	3,658,698	2.51	3,849,803	2.47	3,831,576	2.47
41 Supervisn	45,782	0.03	43,695	0.03	26,728	0.02
51 Supervisn	822,112	0.56	781,388	0.50	741,760	0.48
61 Supv Bldg	808,989	0.56	829,726	0.53	881,054	0.57
TOTAL CENTRAL ADMINISTRATION	9,605,157	6.59	10,184,226	6.53	10,135,556	6.55
TOTAL EXPENDITURES	145,661,394	100.00	155,903,368	100.00	154,830,615	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 2020	15,748,160	5,593	15,742,567	47.49	7,476,145
Spring 2021	16,508,821	5,530	16,503,291	52.33	8,636,172
1100 TOTAL LOCAL TAXES:					16,112,317

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	3,726,230	1.501	5,593	0.00	XXXXX
Spring 2021	3,726,230	1.484	5,530	100.00	5,530
1500 TIMBER EXCISE TAXES:					5,530

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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).

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/

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, 2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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 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.

Snobomish School District No. 201

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	507.522	79.92	111.371	32.83
28 Extracurricular	0.800	0.13	4.930	1.45
TOTAL TEACHING ACTIVITIES	508.322	80.04	116.301	34.28
TEACHING SUPPORT				
22 Learning Resources	8.128	1.28	5.768	1.70
24 Guidance and Counseling	25.000	3.94	7.133	2.10
25 Pupil Management and Safety	0.000	0.00	4.661	1.37
26 Health/Related Services	43.600	6.87	11.821	3.48
31 InstProDev	8.500	1.34	0.036	0.01
32 Inst Tech	XXXXX	XXXXX	1.600	0.47
33 Curriculum	0.000	0.00	0.200	0.06
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	85.228	13.42	31.219	9.20
OTHER SUPPORT ACTIVITIES				
52 Operations	XXXXX	XXXXX	35.864	10.57
53 Maintenance	XXXXX	XXXXX	4.000	1.18
62 Grounds--Maintenance	XXXXX	XXXXX	4.423	1.30
63 Operation of Buildings	XXXXX	XXXXX	44.995	13.26
64 Maintenance	XXXXX	XXXXX	10.000	2.95
67 Building Security	XXXXX	XXXXX	0.000	0.00
72 Information Systems	1.000	0.16	12.400	3.65
74 Warehousing and Distribution	0.000	0.00	1.000	0.29
91 Public Activities	XXXXX	XXXXX	3.000	0.88
TOTAL OTHER SUPPORT ACTIVITIES	1.000	0.16	115.682	34.10
UNIT ADMINISTRATION				
23 Principal's Office	25.500	4.02	28.205	8.31
TOTAL UNIT ADMINISTRATION	25.500	4.02	28.205	8.31
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.16	2.000	0.59
13 Business Office	0.000	0.00	14.500	4.27
14 Human Resources	1.000	0.16	10.224	3.01

Snohomish School District No. 201

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
15 Public Relations	0.000	0.00	1.000	0.29
21 Supervision - Instruction	12.000	1.89	9.324	2.75
41 Supervision - Nutrition Services	0.000	0.00	0.180	0.05
51 Supervision - Transportation	0.000	0.00	5.739	1.69
61 Supervision - Building	1.000	0.16	4.910	1.45
TOTAL CENTRAL ADMINISTRATION	15.000	2.36	47.877	14.11
TOTAL FTE STAFF	635.050	100.00	339.284	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.

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Snohomish School District No. 201



ASSOCIATED STUDENT BODY FUND

Snohomish School District No.201

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	910,277	1,046,817	1,082,966
200 Athletics	438,013	484,005	480,975
300 Classes	77,740	94,000	91,625
400 Clubs	610,754	862,347	972,805
600 Private Moneys	19,794	249,550	399,900
A. TOTAL REVENUES	2,056,578	2,736,719	3,028,271
EXPENDITURES			
100 General Student Body	594,592	753,707	826,336
200 Athletics	462,039	610,373	672,099
300 Classes	75,478	94,400	91,625
400 Clubs	762,020	1,163,700	1,269,415
600 Private Moneys	20,906	249,550	401,542
B. TOTAL EXPENDITURES	1,915,035	2,871,730	3,261,017
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	141,542	-135,011	-232,746
4-BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,089,984	682,592	843,386
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	15,457	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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,105,441	682,592	843,386
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,216,680	547,581	610,640
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,246,984	547,581	610,640

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

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	27,585,190	27,991,384	28,642,881
2000 Local Nontax Support	1,254,963	200,000	300,000
3000 State, General Purpose	170,220	100,000	100,000
5000 Federal, General Purpose	820,750	820,750	823,375
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	29,831,123	29,112,134	29,866,256
EXPENDITURES			
Matured Bond Expenditures	12,610,000	12,425,000	14,015,000
Interest on Bonds	13,178,962	12,626,225	12,027,574
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,070	100,000	1,000,000
Arbitrage Rebate	0	0	0
Underwriter's Fees	0	800,000	3,000,000
B. TOTAL EXPENDITURES	25,791,032	25,951,225	30,042,574
49 C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	1,193,292	200,000	300,000
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)	2,846,799	2,960,909	-476,318
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	20,956,674	22,264,198	26,490,305
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	20,956,674	22,264,198	26,490,305
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)	XXXX	XXXX	XXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	23,803,473	25,225,107	26,013,987
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

Snohomish School District No.201

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance			0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	23,803,473	25,225,107	26,013,987

Snohomish School District No.201

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	27,563,764	27,968,848	28,619,279
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	21,427	22,536	23,602
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	27,585,190	27,991,384	28,642,881
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	1,254,963	200,000	300,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,254,963	200,000	300,000
STATE, GENERAL PURPOSE			
3600 State Forests	170,220	100,000	100,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	170,220	100,000	100,000
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	820,750	820,750	823,375
5000 TOTAL FEDERAL, GENERAL PURPOSE	820,750	820,750	823,375
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)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	XXXXX	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	29,831,123	29,112,134	29,866,256

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 2020	28,000,000	23,885	27,976,115	47.49	13,285,857
Spring 2021	29,325,000	23,602	29,301,398	52.33	15,333,422
1100 TOTAL LOCAL TAXES:					28,619,279

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 2020	7,452,459	3.205	23,885	0.00	XXXXX
Spring 2021	7,452,459	3.167	23,602	100.00	23,602
1500 TIMBER EXCISE TAXES:					23,602

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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

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2020
12-01-2009	17,445,000	17,445,000
10-01-2010	17,500,000	17,500,000
11-01-2010	114,500,000	108,275,000
12-29-2011	63,870,000	29,935,000
09-14-2014	21,000,000	21,000,000
03-16-2016	90,470,000	87,010,000
TOTAL VOTED BONDS	324,785,000	281,165,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2020
TOTAL ALL BONDS	324,785,000	281,165,000 2/

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

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

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Snohomish School District No. 201



CAPITAL PROJECTS FUND

Snohomish School District No.201

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	4,502,854	5,131,403	5,480,966
2000 Local Nontax Support	224,631	180,000	145,000
3000 State, General Purpose	25,034	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	1,193,292	200,000	300,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	5,945,812	5,511,403	5,925,966
EXPENDITURES			
10 Sites	161,955	1,000,000	1,000,000
20 Buildings	544,284	2,200,500	1,989,500
30 Equipment	294,122	744,453	421,763
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	3,550	7,500	307,500
90 Debt Expenditures	XXXX	0	0
B. TOTAL EXPENDITURES	1,018,932	3,952,453	3,718,763
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	4,667,058	5,127,632	5,477,203
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)	259,822	-3,568,682	-3,270,000
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	1,861,535	1,000,000	900,000
G.L.862 Committed from Levy Proceeds	759,630	700,000	390,000
G.L.863 Restricted from State Proceeds	0	0	0

Snohomish School District No.201
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	693,625	1,900,000	2,000,000
G.L.890 Unassigned Fund Balance	2,005,984	0	0
F. TOTAL BEGINNING FUND BALANCE	3,314,790	3,600,000	3,290,000
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.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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.861 Restricted from Bond Proceeds	1,205,624	0	0
G.L.862 Committed from Levy Proceeds	363,003	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	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	2,005,984	31,318	20,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,574,612	31,318	20,000

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.

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	4,498,994	5,127,632	5,477,203
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	3,861	3,771	3,763
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	4,502,854	5,131,403	5,480,966
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	184,194	170,000	145,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	40,438	10,000	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	224,631	180,000	145,000
STATE, GENERAL PURPOSE			
3600 State Forests	25,034	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	25,034	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
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Snohomish School District No.201

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
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	1,193,292	0	300,000
9901 Transfers (local resources)	XXXXX	200,000	0
9000 TOTAL OTHER FINANCING SOURCES	1,193,292	200,000	300,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	5,945,812	5,511,403	5,925,966

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/ (Col.3 x Col.2)	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	5,356,275	3,801	5,352,474	47.49	2,541,890
Spring 2021	5,612,999	3,763	5,609,236	52.33	2,935,313
1100 TOTAL LOCAL TAXES:					5,477,203

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 2020	7,452,459	0.510	3,801	0.00	XXXXX
Spring 2021	7,452,459	0.505	3,763	100.00	3,763
1500 TIMBER EXCISE TAXES:					3,763

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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

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2020-2021

Project Description	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Miscellaneous Projects	3,718,763	1,989,500	421,763	0	0	0	307,500	0
TOTAL EXPENDITURES	3,718,763	1,989,500	421,763	0	0	0	307,500	0

Snohomish School District No.201

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
						0	0	0
						0	0	0
						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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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 4/

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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

Snobomish School District No.201

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	25	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	55,100	50,000	50,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	342,500
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	832,776	609,385	476,580
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
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	12,852	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	900,753	659,385	869,080

Snohomish School District No.201

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	900,753	659,385	869,080
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	226,519	3,882,385	3,910,724
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	226,519	3,882,385	3,910,724
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-B-P)	674,233	-3,223,000	-3,041,644
G. BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,627,195	3,243,000	3,114,866
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	2,627,195	3,243,000	3,114,866
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-) ENDING FUND BALANCE		XXXXX	XXXXX
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,301,428	20,000	73,222
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

Snohomish School District No.201

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance			
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	0	0	0
	3,301,428	20,000	73,222

1/ Includes interest portion of purchase contracts.

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

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

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

Snohomish School District No.201

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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, 2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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 4/

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

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.

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Snohomish School District No. 201



OSPI STATE REVENUE ESTIMATES

F 203

Superintendent of Public Instruction

Snohomish School District

Northwest Educational Service District 189

Snohomish County

F-203 Summary Report

CCDDD 31201

Final Snohomish 2020-21 F-203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	91,938,095.12
3121	Z288	Special Education, Gen Apportionment	2,484,193.11
4121	N7	Special Education	12,585,937.09
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	1,306,378.37
4165	Z477	Transitional Bilinual	774,210.58
4174	Z095	Highly Capable	317,648.40
4198	S5	School Food Service	18,077.00
4199	I4	Transportation - Operations	5,315,437.00
4499	J1	Transportation Reimbursement	476,580.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,020,675.98
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	3,594,407.08

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	467.81	25.69	493.50
District Generated			
Total	467.81	25.69	493.50
CIS Salary Allocation			
School Generated	38,572,912.76	2,118,070.65	40,690,983.41
District Generated			
Total	38,572,912.76	2,118,070.65	40,690,983.41
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	26.92	1.96	28.88
District Generated	8.37		8.37
Total	35.29	1.96	37.25
CAS Salary Allocation			
School Generated	3,294,904.80	239,520.40	3,534,425.20
District Generated	1,024,662.64		1,024,662.64
Total	4,319,567.44	239,520.40	4,559,087.84
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	101.60	7.94	109.54
District Generated	48.33		48.33
Total	149.93	7.94	157.87
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	6,009,623.97	469,763.42	6,479,387.39
District Generated	2,858,565.44		2,858,565.44
Total	8,868,189.41	469,763.42	9,337,952.83

Superintendent of Public Instruction

Snohomish School District
Snohomish County

Northwest Educational Service District 189
CCDDD 31201

F-203 Assumptions Report
Final Snohomish 2020-21 F-203

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	720.00
A11a8	Enroll 8	774.00
A12	Enroll 7-8	1,494.00
A13a10	Enroll 10	790.00
A13a11	Enroll 11	707.00
A13a12	Enroll 12	620.00
A13a9	Enroll 9	798.00
A15	Enroll Run Start CTE	10.00
A16	Enroll Run Start	189.00
A39	Enroll K-3	2,583.00
A40	Enroll 5-6	1,378.00
A41	Enroll 9-12	2,915.00
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
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	290.00
A63	Enroll TBIP 7-8	60.00
A64	Enroll TBIP 9-12	45.00
A6A1	Enroll 1	668.00
A6A2	Enroll 2	650.00
A6A3	Enroll 3	627.00
A7a	Enroll 4	689.00
A8a5	Enroll 5	676.00
A8a6	Enroll 6	702.00
B2	Enroll SpEd K-21 Other	458.00
B2L1	Enroll SpEd K-21 LRE1	708.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	638.00
Z298	Enroll K-8	6,144.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	9,059.00
A14	Enroll ALE K-6	59.00
A14B	Enroll ALE 7-8	19.00
A17	Enroll Total w/ Run Start and Dropout and ALE	9,499.00
A18	Enroll ALE 9-12	163.00
A42	Enroll Total	9,059.00

Snohomish School District
Snohomish County

F-203 Assumptions Report
Final Snohomish 2020-21 F-203

Northwest Educational Service District 189
CCDDD 31201

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	150.00
B1	Enroll SpEd 3-PK	90.00
B9	Enroll SpEd 0-2	0.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	105.00
E55	Enroll 9-12 CTE exp	360.00
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
A33r	Regionalization	1.22
A33rb	Regionalization Base	1.22
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
A12e	Counselor Enh Middle Enroll	0.00
D58	Add BEA CAS	0.000
Z268e	Counselor Enh Elem Enroll	0.00
502X	Class Size K-3	17.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	9,746.00
C1	Enroll Total PY for LAP	9,748.51
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	2,000.00
B8	% Stdnt Avg FTE SpEd	0.24450
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Snohomish School District
Snohomish CountyF-203 Assumptions Report
Final Snohomish 2020-21 F-203Northwest Educational Service District 189
CCDDD 31201**Estimated Revenues****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	5,315,437.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	476,580.00

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

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I. Apportionment - Acct 3100**I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
A33rb	A. District-Wide Staff Mix	
A33r	1. District-Wide Regionalization Base	1.22
A33re	2. District-Wide Regionalization	1.22
	3. District-Wide Regionalization Experience	0.00
Z344	B. School Generated – Certificated Instructional Staff (CIS)	
	1. School CIS Salary Maint Total	\$ 37,220,877.52
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	467.813 * 65,216.05 * 1.22	
Z345	2. School CIS Salary Increase	\$ 1,352,035.24
	(([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]	
	((467.813 * 67,585.00) * (1.22 + 0.00)) - 37,220,877.52	
Z346	3. Subtotal School Generated CIS Salary	\$ 38,572,912.76
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]	
	37,220,877.52 + 1,352,035.24	
Z347	C. School Generated – Certificated Administrative Staff (CAS)	
	1. School CAS Salary Maintenance Total	\$ 3,179,426.63
	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	26.921 * 96,805.00 * 1.22	
Z348	2. School CAS Salary Increase Total	\$ 115,478.17
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]	
	26.921 * 100,321.00 * 1.22 - 3,179,426.63	
Z349	3. Subtotal School Generated CAS Salary	\$ 3,294,904.80
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]	
	3,179,426.63 + 115,478.17	

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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] 101.601 * 46,784.33 * 1.22	\$ 5,799,068.35
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 101.601 * 48,483.00 * 1.22 - 5,799,068.35	\$ 210,555.62
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 5,799,068.35 + 210,555.62	\$ 6,009,623.97
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 433.463 * 4.000 * 151.86	\$ 263,302.76
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 15.581 * 46,784.33 * 1.22	\$ 889,314.91
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 15.581 * 48,483.00 * 1.22 - 889,314.91	\$ 32,289.71
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 889,314.91 + 32,289.71	\$ 921,604.62

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.853 * 46,784.33 * 1.22	\$ 162,840.35
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.853 * 48,483.00 * 1.22 - 162,840.35	\$ 5,912.49
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 162,840.35 + 5,912.49	\$ 168,752.84
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.397 * 46,784.33 * 1.22	\$ 308,043.94
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 5.397 * 48,483.00 * 1.22 - 308,043.94	\$ 11,184.62
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 308,043.94 + 11,184.62	\$ 319,228.56
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 24.497 * 46,784.33 * 1.22	\$ 1,398,212.39
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 24.497 * 48,483.00 * 1.22 - 1,398,212.39	\$ 50,767.03
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,398,212.39 + 50,767.03	\$ 1,448,979.42

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	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total $[\text{Central Admin CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $8.372 * 96,805.00 * 1.22$	\$ 988,750.78
Z367	2. Central Admin CAS Salary Inc Total $[\text{Central Admin CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Central Admin CAS Salary Maint Total}]$ $8.372 * 100,321.00 * 1.22 - 988,750.78$	\$ 35,911.86
Z368	3. Central Admin CAS Salary Total $[\text{Central Admin CAS Salary Maint Total}] + [\text{Central Admin CAS Salary Inc Total}]$ $988,750.78 + 35,911.86$	\$ 1,024,662.64

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total $[\text{School Generated CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $467.813 * 65,216.05 * 1.22$	\$ 37,220,877.52
Z345	2. School CIS Salary Increase $(([\text{School Generated CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{School CIS Salary Maint Total}]$ $((467.813 * 67,585.00) * (1.22 + 0.00)) - 37,220,877.52$	\$ 1,352,035.24
Z371	3. Total CAS Salary Maint $[\text{Central Admin CAS Salary Maint Total}] + [\text{School CAS Salary Maint Total}]$ $988,750.78 + 3,179,426.63$	\$ 4,168,177.41
Z372	4. Total CAS Salary Inc $[\text{Central Admin CAS Salary Inc Total}] + [\text{School CAS Salary Inc Total}]$ $35,911.86 + 115,478.17$	\$ 151,390.03
Z373	5. Total CLS Salary Maint $[\text{School CLS Salary Maint Total}] + [\text{Facilities Salary Maint Total}] + [\text{Warehouse Salary Maint Total}] + [\text{Technology Salary Maint Total}] + [\text{Central Admin CLS Salary Maint Total}]$ $5,799,068.35 + 889,314.91 + 162,840.35 + 308,043.94 + 1,398,212.39$	\$ 8,557,479.94
Z374	6. Total CLS Salary Increase $[\text{School CLS Salary Inc Total}] + [\text{Facilities Salary Inc Total}] + [\text{Warehouse Salary Inc Total}] + [\text{Technology Salary Inc Total}] + [\text{Central Admin CLS Salary Inc Total}]$ $210,555.62 + 32,289.71 + 5,912.49 + 11,184.62 + 50,767.03$	\$ 310,709.47
Z375	7. TOTAL Salaries $[\text{School CIS Salary Maint Total}] + [\text{School CIS Salary Inc Total}] + [\text{Total CAS Salary Maint}] + [\text{Total CAS Salary Inc}] + [\text{Total CLS Salary Maint}] + [\text{Total CLS Salary Inc}]$ $37,220,877.52 + 1,352,035.24 + 4,168,177.41 + 151,390.03 + 8,557,479.94 + 310,709.47$	\$ 51,760,669.61

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total $([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Certificated\ Health\ Insurance]$ $(467.813 + 35.293) * 10,127.64$	\$ 5,095,276.45
Z377	2. CIS/CAS Insurance Inc Total $((([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ Insurance\ Maint\ Total]$ $((467.813 + 35.293) * (12,000.00 * 1.02)) - 5,095,276.45$	\$ 1,062,740.99
Z378	3. CLS Insurance Maint Total $[District\ Total\ CLS\ FTE] * [CLS\ Health\ Insurance]$ $149.929 * 10,127.64$	\$ 1,518,426.94
Z379	4. CLS Insurance Inc Total $([District\ Total\ CLS\ FTE] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ Insurance\ Maint\ Total]$ $(149.929 * 12,000.00 * 1.430) - 1,518,426.94$	\$ 1,054,354.70
Z380	5. CIS/CAS Benefits Maint Total $([School\ CIS\ Salary\ Maint\ Total] + [Total\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits\ Maint]$ $(37,220,877.52 + 4,168,177.41) * 0.24030$	\$ 9,945,789.90
Z381	6. CIS/CAS Benefits Inc Total $([School\ CIS\ Salary\ Inc\ Total] + [Total\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(1,352,035.24 + 151,390.03) * 0.23390$	\$ 351,651.17
Z382	7. CLS Benefits Maint Total $[Total\ CLS\ Salary\ Maint] * [CLS - Benefits\ Maint]$ $8,557,479.94 * 0.24440$	\$ 2,091,448.10
Z383	8. CLS Benefits Inc Total $[Total\ CLS\ Salary\ Inc] * [CLS - Benefits\ Inc]$ $310,709.47 * 0.20940$	\$ 65,062.56
Z384	9. TOTAL Benefits $[CIS/CAS\ Insurance\ Maint\ Total] + [CIS/CAS\ Insurance\ Inc\ Total] + [CLS\ Insurance\ Maint\ Total] + [CLS\ Insurance\ Inc\ Total] + [CIS/CAS\ Benefits\ Maint\ Total] + [CIS/CAS\ Benefits\ Inc\ Total] + [CLS\ Benefits\ Maint\ Total] + [CLS\ Benefits\ Inc\ Total]$ $5,095,276.45 + 1,062,740.99 + 1,518,426.94 + 1,054,354.70 + 9,945,789.90 + 351,651.17 + 2,091,448.10 + 65,062.56$	\$ 21,184,750.81

Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries $\frac{(((\text{School Generated CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((467.813 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$ 642,881.88
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] $642,881.88 * 0.23390$	\$ 150,370.07
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] $642,881.88 + 150,370.07$	\$ 793,251.95
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] $189.00 * 8,679.65$	\$ 1,640,453.85
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] $10.00 * 9,664.94$	\$ 96,649.40
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] $1,640,453.85 + 96,649.40$	\$ 1,737,103.25
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] $0.00 * 8,679.65$	\$ 0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] $0.00 * 9,664.94$	\$ 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 $([\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}]) * [\text{Run Start - Reg Rate}]$ $(59.00 + 19.00 + 163.00) * 8,679.65$	\$ 2,091,795.65

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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] 1,186,659.52 + 3,224,468.80 + 1,274,146.44 + 181,505.28 + 2,523,370.28 + 197,060.42 + 1,597,366.78 + 1,106,649.38	\$ 11,291,226.90
M16	2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: 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] 115,725.50 + 0.00 + 126,277.80 + 17,111.05 + 245,938.55 + 21,046.30 + 0.00 + 0.00	\$ 526,099.20
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 12,622.10	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 11,291,226.90 + 526,099.20 + 0.00	\$ 11,817,326.10
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] 478,231.46 + 53,729.92 + 105,640.58 + 260,413.13 + 163,218.30 + 3,327.56 + 9,834.82	\$ 1,074,395.77
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education ? Total CTE 9-12 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] 1,639,839.19 + 185,790.48 + 364,122.84 + 894,480.78 + 559,605.60 + 11,409.55 + 33,723.29	\$ 3,688,971.73
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] 1,074,395.77 + 3,688,971.73 + 0.00	\$ 4,763,367.50

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] 263,302.76 + 0.00 + 51,760,669.61 + 21,184,750.81 + 1,737,103.25 + 0.00 + 2,091,795.65 + 11,817,326.10 + 0.00 + 1,074,395.77 + 3,688,971.73 + 793,251.95	\$ 94,411,567.63
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE] 94,411,567.63 / 9,499.00	\$ 9,939.11
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,966.72 + 2,442.99 + 29.96 + 1,377.59 + 91.21	\$ 9,908.47
	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 RevenueLocal Deductible Revenue Sources [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/DelayMinus BEA Allocation Reduced or Delayed	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 10,160,299.02 * 0.24450	\$ 2,484,193.11
A28	d. Federal Forest Account 5500 Deduction5500 Federal Forests	\$ 0.00
Z456	e. Fire District PaymentFire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 9,746.00 * 1.10	\$ 10,720.60
A30h	f. Estimated Hold HarmlessEstimated Hold Harmless	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2020 - Aug 2021 in Account 3100Total Amount to be Paid Sept. 2020 - Aug. 2021 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] 94,411,567.63 - 0.00 - 0.00 - 2,484,193.11 - 0.00 + 10,720.60 + 0.00	\$ 91,938,095.12

1191 SC -- Skill Center

Item Code		Amount
	A. Skill Center - Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.22	\$ 0.00
Z097	2. Skill CIS Salary Inc (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 67,585.00) * (1.22 + 0.00)) - 0.00	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
	B. Skill Center - Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 96,805.00 * 1.22	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 100,321.00 * 1.22 - 0.00	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 46,784.33 * 1.22	\$ 0.00
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 48,483.00 * 1.22 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 10,127.64	\$	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 * 12,000.00 * 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) * 0.24030	\$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23390	\$	0.00
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 10,127.64	\$	0.00
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 12,000.00 * 1.430) - 0.00	\$	0.00
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24440	\$	0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.20940	\$	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 $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((0.000 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $0.00 * 0.23390$	\$	0.00
3045pd	3. Total Skill Center Professional Learning Days $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $0.00 + 0.00$	\$	0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00
Z108	2. Skill Center Substitutes $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $0.000 * 4.000 * 151.86$	\$	0.00
Z109	G. Total 1. Skill Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)	
	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.800 * 65,216.05 * 1.22	\$ 461,468.77
	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] ((5.800 * 67,585.00) * (1.22 + 0.00)) - 461,468.77	\$ 16,762.69
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 461,468.77 + 16,762.69	\$ 478,231.46
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)	
	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.439 * 96,805.00 * 1.22	\$ 51,846.82
	Z114 2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.439 * 100,321.00 * 1.22 - 51,846.82	\$ 1,883.10
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 51,846.82 + 1,883.10	\$ 53,729.92
021A	C. CTE 7-8 - Classified Staff (CLS)	
	1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.786 * 46,784.33 * 1.22	\$ 101,939.31
	020A 2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 1.786 * 48,483.00 * 1.22 - 101,939.31	\$ 3,701.27
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 101,939.31 + 3,701.27	\$ 105,640.58

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 6.239 * 10,127.64	\$ 63,186.35
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] (6.239 * 12,000.00 * 1.02) - 63,186.35	\$ 13,179.01
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (461,468.77 + 51,846.82) * 0.24030	\$ 123,349.74
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (16,762.69 + 1,883.10) * 0.23390	\$ 4,361.25
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 1.786 * 10,127.64	\$ 18,087.97
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (1.786 * 12,000.00 * 1.430) - 18,087.97	\$ 12,559.79
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 101,939.31 * 0.24440	\$ 24,913.97
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 3,701.27 * 0.20940	\$ 775.05
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] 63,186.35 + 13,179.01 + 123,349.74 + 4,361.25 + 18,087.97 + 12,559.79 + 24,913.97 + 775.05	\$ 260,413.13

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries (((CTE 7-8 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((5.800 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 7,970.52
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 7,970.52 * 0.23390	\$ 1,864.30
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 7,970.52 + 1,864.30	\$ 9,834.82
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 16,322.25 + 47,332.95 + 17,953.95 + 3,264.45 + 35,907.90 + 3,264.45 + 22,850.10 + 16,322.25	\$ 163,218.30
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 5.478 * 4.000 * 151.86	\$ 3,327.56
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 478,231.46 + 53,729.92 + 105,640.58 + 260,413.13 + 163,218.30 + 3,327.56 + 9,834.82	\$ 1,074,395.77

1191 CTE**Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 19.888 * 65,216.05 * 1.22	\$ 1,582,360.50
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] ((19.888 * 67,585.00) * (1.22 + 0.00)) - 1,582,360.50	\$ 57,478.69
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,582,360.50 + 57,478.69	\$ 1,639,839.19
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.518 * 96,805.00 * 1.22	\$ 179,278.99
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.518 * 100,321.00 * 1.22 - 179,278.99	\$ 6,511.49
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 179,278.99 + 6,511.49	\$ 185,790.48
	C. CTE 9-12 - Classified Staff (CLS)	
036A	1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.156 * 46,784.33 * 1.22	\$ 351,365.29
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 6.156 * 48,483.00 * 1.22 - 351,365.29	\$ 12,757.55
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 351,365.29 + 12,757.55	\$ 364,122.84

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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] 21.406 * 10,127.64	\$ 216,792.26
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] (21.406 * 12,000.00 * 1.02) - 216,792.26	\$ 45,217.18
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,582,360.50 + 179,278.99) * 0.24030	\$ 423,321.97
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (57,478.69 + 6,511.49) * 0.23390	\$ 14,967.30
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] 6.156 * 10,127.64	\$ 62,345.75
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (6.156 * 12,000.00 * 1.430) - 62,345.75	\$ 43,291.21
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 351,365.29 * 0.24440	\$ 85,873.68
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 12,757.55 * 0.20940	\$ 2,671.43
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] 216,792.26 + 45,217.18 + 423,321.97 + 14,967.30 + 62,345.75 + 43,291.21 + 85,873.68 + 2,671.43	\$ 894,480.78

Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((19.888 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$ 27,330.65
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $27,330.65 * 0.23390$	\$ 6,392.64
3031pd	3. Total CTE 9-12 Professional Learning Days $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $27,330.65 + 6,392.64$	\$ 33,723.29
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $559,605.60 + 0.00$	\$ 559,605.60
Z136	2. CTE 9-12 Substitutes $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(18.783 + 0.000) * (4.000 * 151.86)$	\$ 11,409.55
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $1,639,839.19 + 185,790.48 + 364,122.84 + 894,480.78 + 559,605.60 + 11,409.55 + 33,723.29$	\$ 3,688,971.73

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Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	90.00
B2L1	C. Kindergarten - Age 21 LRE1	708.00
B2	D. Kindergarten - Age 21 Other	458.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 9,499.00 + 0.00	9,499.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (708.00 + 458.00) / 9,499.00	0.1228
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1228 > 0.13500 THEN 0.1228 - 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] 5,966.72 + 2,442.99 + 29.96 + 1,377.59 + 91.21	\$ 9,908.47
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 90.00 * 0.00 * 1.15 ELSE (90.00 * 9,908.47 * 1.15)	\$ 1,025,526.65
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.26
Z280L1	2. Age K-21 LRE1 AllocationSpEd K-21 LRE1 Allocation	\$ 7,052,758.66

	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) * 708.00 ELSE ((9,908.47 * 1.0075) - 21.26) * 708.00	
Z280	3. Age K-21 Other AllocationSpEd 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) * 458.00 ELSE ((9,908.47 * 0.9950) - 21.26) * 458.00	\$ 4,505,651.78
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 0.1228 > 0.13500 THEN (((7,052,758.66 + 4,505,651.78) * -1) / 0.1228) * 0.0000 ELSE 0	\$ 0.00

2020-2021 School Year

State of Washington

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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] 1,025,526.65 + 7,052,758.66 + 4,505,651.78 + 0.00 + 0.00 + 2,000.00 + 0.00	\$ 12,585,937.09
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 9,908.47 * 1.15	\$ 0.00
N10	N. Total SpEd Allocation [Total 4121] + [Total 4122] 12,585,937.09 + 0.00	\$ 12,585,937.09

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] 708.00 + 458.00	1,166.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,166.00 ELSE 9,908.47 * 1,166.00	\$ 11,553,276.02

N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1371
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 11,553,276.02 / (1 + 0.1371)	\$ 10,160,299.02
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.24450
Z288	T. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 10,160,299.02 * 0.24450	\$ 2,484,193.11
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 12,585,937.09 + 2,484,193.11	\$ 15,070,130.20

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Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(638.00 + 668.00 + 650.00 + 627.00) * 0.071170$	183.832
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $689.00 * 0.04600$	31.698
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $1,378.00 * 0.04600$	63.396
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $1,494.00 * 0.04623$	69.075
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(2,915.00 + 59.00 + 19.00 + 163.00 + 0.00 + 0.00 + 189.00 + 10.00) * 0.04857$	162.983
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(183.832 + 31.698 + 63.396 + 69.075 + 162.983) / 9,499.00$	0.053793
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(638.00 + 668.00 + 650.00 + 627.00) * 0.004334$	11.195
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $689.00 * 0.00399$	2.753
Z555Z6	CAS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6]$ $1,378.00 * 0.00399$	5.505

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,494.00 * 0.00399	5.967
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] (2,915.00 + 59.00 + 19.00 + 163.00 + 0.00 + 0.00 + 189.00 + 10.00) * 0.00402	13.511
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] (11.195 + 2.753 + 5.505 + 5.967 + 13.511) / 9,499.00	0.004098
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (638.00 + 668.00 + 650.00 + 627.00) * 0.018204	47.021
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 689.00 * 0.01721	11.858
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,378.00 * 0.01721	23.715
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,494.00 * 0.01700	25.407
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] (2,915.00 + 59.00 + 19.00 + 163.00 + 0.00 + 0.00 + 189.00 + 10.00) * 0.01710	57.371
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (47.021 + 11.858 + 23.715 + 25.407 + 57.371) / 9,499.00	0.017409

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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] 0.053793 * 65,216.05 * 1.22	\$ 4,279.96
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.053793 * 67,585.00) * (1.22 + 0.00)) - 4,279.96	\$ 155.47
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,279.96 + 155.47	\$ 4,435.43
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004098 * 96,805.00 * 1.22	\$ 483.98
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004098 * 100,321.00 * 1.22 - 483.98	\$ 17.58
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 483.98 + 17.58	\$ 501.56
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017409 * 46,784.33 * 1.22	\$ 993.65
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017409 * 48,483.00 * 1.22 - 993.65	\$ 36.08
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 993.65 + 36.08	\$ 1,029.73
Z234	TOTAL Salary BEA	\$ 5,966.72

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

4,435.43 + 501.56 + 1,029.73

2020-2021 School Year

State of Washington

Run August 21, 2020 9:12 AM

Superintendent of Public Instruction

Snohomish School District

Northwest Educational Service District 189

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $(([\text{CIS BEA FTE K-12}] + [\text{CAS BEA FTE K-12}]) * [\text{Certificated Health Insurance}])$ $(0.053793 + 0.004098) * 10,127.64$	\$ 586.30
Z236	2. CIS/CAS BEA Insurance Inc Total $((([\text{CIS BEA FTE K-12}] + [\text{CAS BEA FTE K-12}]) * ([\text{Certificated Health Insurance Inc}] * [\text{Cert Health Factor}]))) - [\text{CIS/CAS BEA Insurance Maint Total}]$ $((0.053793 + 0.004098) * (12,000.00 * 1.02)) - 586.30$	\$ 122.29
Z237	3. CLS BEA Insurance Maint Total $[\text{CLS BEA FTE K-12}] * [\text{CLS Health Insurance}]$ $0.017409 * 10,127.64$	\$ 176.31
Z238	4. CLS BEA Insurance Inc Total $([\text{CLS BEA FTE K-12}] * [\text{CLS Health Insurance Inc}] * [\text{CLS Health Factor}]) - [\text{CLS BEA Insurance Maint Total}]$ $(0.017409 * 12,000.00 * 1.430) - 176.31$	\$ 122.43
Z239	5. CIS/CAS BEA Benefits Maint Total $([\text{CIS BEA Salary Maint Total}] + [\text{CAS BEA Salary Maint Total}]) * [\text{CIS/CAS - Benefits Maint}]$ $(4,279.96 + 483.98) * 0.24030$	\$ 1,144.77
Z240	6. CIS/CAS BEA Benefits Inc Total $([\text{CIS BEA Salary Inc Total}] + [\text{CAS BEA Salary Inc Total}]) * [\text{CIS/CAS - Benefits Inc}]$ $(155.47 + 17.58) * 0.23390$	\$ 40.48
Z241	7. CLS BEA Benefits Maint Total $[\text{CLS BEA Salary Maint Total}] * [\text{CLS - Benefits Maint}]$ $993.65 * 0.24440$	\$ 242.85
Z242	8. CLS BEA Benefits Inc Total $[\text{CLS BEA Salary Inc Total}] * [\text{CLS - Benefits Inc}]$ $36.08 * 0.20940$	\$ 7.56
Z243	9. TOTAL Benefits BEA	\$ 2,442.99

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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586.30 + 122.29 + 176.31 + 122.43 + 1,144.77 + 40.48 + 242.85 + 7.56	
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Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.053793 * 0.9170) * (4.000 * 151.86)$

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $((9,499.00 * 1,313.85) + ((59.00 + 19.00 + 163.00 + 2,915.00 + 0.00 + 0.00 + 189.00 + 10.00) * 180.48)) / 9,499.00$
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.053793 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $73.92 * 0.23390$
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $73.92 + 17.29$

3. BEA Rate for Special Education

Item Code	Amount
Z246	3. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,966.72 + 2,442.99 + 29.96 + 1,377.59 + 91.21$
Z246	H. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,966.72 + 2,442.99 + 29.96 + 1,377.59 + 91.21$

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

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students $[\text{Enroll Total PY for LAP}] * [\text{LAP District Poverty \%}]$ $9,748.51 * 0.1804$	1,758.63
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE $[\text{LAP Students}] * [\text{LAP HR/Stdnt}] * [\text{Instruct Wks/Year}] / [\text{LAP Class Size}] / [\text{Instruct Hr/Year}]$ $1,758.63 * 2.39750 * 36.00 / 15.00 / 900.00$	11.244
Z069	C. LAP CIS Salary Maint $[\text{LAP CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $11.244 * 65,216.05 * 1.22$	\$ 894,612.90
Z070	D. LAP CIS Salary Inc $(([\text{LAP CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{LAP CIS Salary Maint}]$ $((11.244 * 67,585.00) * (1.22 + 0.00)) - 894,612.90$	\$ 32,496.50
Z071	E. LAP CIS Insurance Benefits $[\text{LAP CIS FTE}] * [\text{Certificated Health Insurance}]$ $11.244 * 10,127.64$	\$ 113,875.18
Z072	F. LAP CIS Insurance Benefits Increase $([\text{LAP CIS FTE}] * [\text{Certificated Health Insurance Inc}] * [\text{Cert Health Factor}]) - [\text{LAP CIS Insurance}]$ $(11.244 * 12,000.00 * 1.02) - 113,875.18$	\$ 23,751.38
Z073	G. LAP CIS Payroll Tax and Benefits Maint $[\text{LAP CIS Salary Maint}] * [\text{CIS/CAS - Benefits Maint}]$ $894,612.90 * 0.24030$	\$ 214,975.48
Z074	H. LAP CIS Payroll Tax and Benefits - Increase $[\text{LAP CIS Salary Inc}] * [\text{CIS/CAS - Benefits Inc}]$ $32,496.50 * 0.23390$	\$ 7,600.93

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] (((11.244 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 15,451.82
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 15,451.82 * 0.23390	\$ 3,614.18
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 15,451.82 + 3,614.18	\$ 19,066.00
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] 894,612.90 + 32,496.50 + 113,875.18 + 23,751.38 + 214,975.48 + 7,600.93 + 0.00 + 19,066.00	\$ 1,306,378.37

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	0.00
Z068A	B. Formulated Staffing Units - High PovertyFormulated 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 TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.22	\$ 0.00
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc (((LAP HiPov CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((0.000 * 67,585.00) * (1.22 + 0.00)) - 0.00	\$ 0.00

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Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 10,127.64	\$ 0.00
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (0.000 * 12,000.00 * 1.02) - 0.00	\$ 0.00
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.24030	\$ 0.00
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.23390	\$ 0.00
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [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 SalariesLAP HiPov CIS PD Salary ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 0.00
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.23390	\$ 0.00
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty 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 PovertyLAP HiPov TOTAL [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 PovertyLAP Total Due [LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 1,306,378.37	\$ 1,306,378.37

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Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 290.00 + 60.00 + 45.00	395.00
A62	B. TBIP Enroll K-6 Subtotal	290.00
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] 290.00 * 4.778 * 36.00 / 15.00 / 900.00	3.695
A63	D. TBIP Enroll 7-8 Subtotal	60.00
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] 60.00 * 6.778 * 36.00 / 15.00 / 900.00	1.084
A64	F. TBIP Enroll 9-12 Subtotal	45.00
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] 45.00 * 6.778 * 36.00 / 15.00 / 900.00	0.813
A65	H. TBIP Exited Kindergarten - Grade 12	150.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 150.00 * 3.000 * 36.00 / 15.00 / 900.00	1.200
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] 3.695 + 1.084 + 0.813 + 1.200	6.792

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 6.792 * 65,216.05 * 1.22	\$ 540,395.84
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((6.792 * 67,585.00) * (1.22 + 0.00)) - 540,395.84	\$ 19,629.69
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 6.792 * 10,127.64	\$ 68,786.93
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (6.792 * 12,000.00 * 1.02) - 68,786.93	\$ 14,347.15
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 540,395.84 * 0.24030	\$ 129,857.12
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 19,629.69 * 0.23390	\$ 4,591.38
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((6.792 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 9,333.76
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 9,333.76 * 0.23390	\$ 2,183.17
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 9,333.76 + 2,183.17	\$ 11,516.93

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Z085	S. TBIP TOTAL $[\text{TBIP CIS Salary Maint}] + [\text{TBIP CIS Salary Inc}] + [\text{TBIP CIS Insurance}] + [\text{TBIP CIS Insurance Inc}] + [\text{TBIP CIS Benefits Maint}] + [\text{TBIP CIS Benefits Inc}] + [\text{TOTAL MSOC -TBIP}] + [\text{Total TBIP PD}]$ $540,395.84 + 19,629.69 + 68,786.93 + 14,347.15 + 129,857.12 + 4,591.38 + 0.00 + 11,516.93$	\$ 789,125.04
Z476	T. TBIP WithHold Amount $[\text{TBIP TOTAL}] * [\text{TBIP WithHold Factor}]$ $789,125.04 * 0.0189$	\$ 14,914.46
Z477	U. TBIP Net Total $[\text{TBIP TOTAL}] - [\text{TBIP WithHold Amount}]$ $789,125.04 - 14,914.46$	\$ 774,210.58

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	474.95
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 474.95 * 2.1590 * 36.00 / 15.00 / 900.00	2.734
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.734 * 65,216.05 * 1.22	\$ 217,526.83
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.734 * 67,585.00) * (1.22 + 0.00)) - 217,526.83	\$ 7,901.59
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.734 * 10,127.64	\$ 27,688.97
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.734 * 12,000.00 * 1.02) - 27,688.97	\$ 5,775.19
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 217,526.83 * 0.24030	\$ 52,271.70
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 7,901.59 * 0.23390	\$ 1,848.18
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

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE}) * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$	\$	3,757.14
Z093pd	$(((2.734 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$	878.80
4174pd	3,757.14 * 0.23390 3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 3,757.14 + 878.80	\$	4,635.94
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] $217,526.83 + 7,901.59 + 27,688.97 + 5,775.19 + 52,271.70 + 1,848.18 + 0.00 + 4,635.94$	\$	317,648.40

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
14	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 5,315,437.00 + 0.00	\$ 5,315,437.00

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Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	476,580.00	662,348.86

