

CERTIFICATION

As Secretary to the Board of Directors of Snohomish School District School District No. 201 of Snohomish County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2012 through August 31, 2013. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 07/26/2012

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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	92,373,000	2,224,654	20,325,768	10,196,599	691,000
Total Appropriation (Expenditures)	92,939,156	2,265,229	20,085,268	58,380,027	1,920,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	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	-566,156	-40,575	240,500	-48,183,428	-1,229,000
Beginning Total Fund Balance	5,000,000	432,622	8,100,000	51,080,581	1,920,000
Ending Total Fund Balance	4,433,844	392,047	8,340,500	2,897,153	691,000

SECTION B: EXCESS LEVIES FOR 2013

COLLECTION

Excess levies approved by voters for 2013 collection	20,600,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	264,059	0	0	0	0
Net excess levy amount for 2013 collection after rollback	20,335,941	XXXX	19,900,000	0	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2010-2011	(2)\n% of Total1	(3) Budget 2011-2012	(4) % of Total2	(5) Budget 2012-2013	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,554.98		9,550.00		9,560.00	
FTE Certificated Employees	581.247		540.056		556.827	
FTE Classified Employees	298.213		284.346		285.432	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	88,266,118		90,271,271		92,373,000	
Total Expenditures	89,651,631		90,626,053		92,939,156	
Total Beginning Fund Balance	5,737,155		2,900,000		5,000,000	
Total Ending Fund Balance	3,775,574		2,545,218		4,433,844	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	48,295,030	53.87	48,549,034	53.57	49,969,658	53.77
Federal Stimulus	3,093,884	3.45	0	0.00	0	0.00
Special Education Instruction	13,089,461	14.60	14,166,117	15.63	14,671,883	15.79
Vocational Instruction	3,502,841	3.91	3,256,136	3.59	3,595,517	3.87
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,855,945	2.07	2,021,578	2.23	1,940,334	2.09
Other Instructional Programs	1,309,668	1.46	3,850,955	4.25	3,879,857	4.17
Community Services	289,273	0.32	310,816	0.34	356,853	0.38
Support Services	18,215,529	20.32	18,471,417	20.38	18,525,055	19.93
Total - Program Groups	89,651,631	100.00	90,626,053	100.00	92,939,156	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	55,922,208	62.38	55,923,837	61.71	57,711,831	62.10
Teaching Support	8,537,734	9.52	9,110,176	10.05	9,285,529	9.99
Other Supportive Activities	15,072,494	16.81	15,389,365	16.98	15,452,433	16.63
Building Administration	4,374,733	4.88	4,515,308	4.98	4,624,300	4.98
Central Administration	5,744,461	6.41	5,687,367	6.28	5,865,064	6.31
Total - Activity Groups	89,651,631	100.00	90,626,053	100.00	92,939,156	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	43,300,401	48.30	40,890,473	45.12	42,685,545	45.93
Classified Salaries	14,556,180	16.24	14,406,111	15.90	14,670,050	15.78

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2010-2011	(2)\n% of Total1	(3) Budget 2011-2012	(4) % of Total2	(5) Budget 2012-2013	(6) % of Total3
Employee Benefits and Payroll Taxes	18,582,945	20.73	19,459,077	21.47	19,591,170	21.08
Supplies, Instructional Resources and Noncapitalized Items	4,205,038	4.69	5,568,455	6.14	5,742,031	6.18
Purchased Services	8,844,814	9.87	10,082,137	11.12	10,078,063	10.84
Travel	118,892	0.13	164,450	0.18	128,622	0.14
Capital Outlay	43,360	0.05	55,350	0.06	43,675	0.05
Total - Objects	89,651,631	100.00	90,626,053	100.00	92,939,156	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2010-2011	Budget 2/ 2011-2012	Budget 3/ 2012-2013
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	317.00	310.00	295.00
2. Grade 1	627.59	664.00	612.00
3. Grade 2	724.55	638.00	705.00
4. Grade 3	658.56	732.00	661.00
5. Grade 4	713.21	670.00	770.00
6. Grade 5	732.68	717.00	687.00
7. Grade 6	782.17	756.00	739.00
8. Grade 7	770.81	792.00	782.00
9. Grade 8	800.68	784.00	801.00
10. Grade 9	865.63	877.00	878.00
11. Grade 10	840.26	913.00	912.00
12. Grade 11 (excluding Running Start)	867.86	818.00	857.00
13. Grade 12 (excluding Running Start)	758.34	783.00	761.00
14. SUBTOTAL	9,459.34	9,454.00	9,460.00
15. Running Start	95.64	96.00	100.00
16. TOTAL K-12	9,554.98	9,550.00	9,560.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	581.247	540.056	556.827
2. General Fund FTE Classified Employees /4	298.213	284.346	285.432

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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	18,322,931	18,987,571	19,920,768
2000 Local Nontax Support	3,365,905	3,622,940	3,463,777
3000 State, General Purpose	47,041,750	49,506,374	50,641,364
4000 State, Special Purpose	11,003,648	10,703,814	10,684,992
5000 Federal, General Purpose	66,474	66,474	30,928
6000 Federal, Special Purpose	7,381,983	6,441,471	6,677,442
7000 Revenues from Other School Districts	758,767	621,887	610,229
8000 Revenues from Other Entities	324,659	320,740	343,500
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	88,266,118	90,271,271	92,373,000
EXPENDITURES			
00 Regular Instruction	48,295,030	48,549,034	49,969,658
10 Federal Stimulus	3,093,884	0	0
20 Special Education Instruction	13,089,461	14,166,117	14,671,883
30 Vocational Education Instruction	3,502,841	3,256,136	3,595,517
40 Skills Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	1,855,945	2,021,578	1,940,334
70 Other Instructional Programs	1,309,668	3,850,955	3,879,857
80 Community Services	289,273	310,816	356,853
90 Support Services	18,215,529	18,471,417	18,525,055
B. TOTAL EXPENDITURES	89,651,631	90,626,053	92,939,156
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	576,068	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)	-1,961,581	-354,782	-566,156
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	89,079	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	40,000
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0

Continued

Snohomish School District No.201

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	207,002	100,000	200,000
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 Minimum Fund Balance Policy	0	2,640,000	4,000,000
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	0	160,000	200,000
G.L.890 Unassigned Fund Balance	4,668,976	0	560,000
F. TOTAL BEGINNING FUND BALANCE	5,737,155	2,900,000	5,000,000
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	6,633	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	XXXXX	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	207,002	100,000	200,000
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 Minimum Fund Balance Policy	3,237,247	2,285,218	4,000,000
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	324,692	160,000	200,000
G.L.890 Unassigned Fund Balance	0	0	33,844
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,775,574	2,545,218	4,433,844

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

Continued

Snohomish School District No.201**SUMMARY OF GENERAL FUND BUDGET**

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

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

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
LOCAL TAXES			
1100 Local Property Tax	18,317,190	18,979,912	19,909,463
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	5,741	7,659	11,305
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	18,322,931	18,987,571	19,920,768
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	530,222	663,900	612,600
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	128,190	123,750	146,500
2173 Summer School Tuition and Fees	11,485	10,000	10,000
2186 Community School Tuition and Fees	6,911	8,000	7,000
2188 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	274,857	257,900	259,810
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	40,717	50,000	50,000
2245 Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288 Day Care, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	173,724	178,000	193,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,355,070	1,393,405	1,339,910
2300 Investment Earnings	26,640	15,000	12,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	196,433	200,000	188,727
2600 Fines and Damages	17,911	18,000	16,500
2700 Rentals and Leases	222,516	201,000	283,000
2800 Insurance Recoveries	31,709	10,000	10,000
2900 Local Support Nontax, Unassigned	253,962	420,985	272,730
2910 E-Rate	95,559	73,000	62,000
2000 TOTAL LOCAL SUPPORT NONTAX	3,365,905	3,622,940	3,463,777
STATE, GENERAL PURPOSE			
3100 Apportionment	44,180,628	46,655,053	47,151,553

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Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
3121 Special Education--General Apportionment	1,435,082	1,519,559	1,556,817
3300 Local Effort Assistance	1,043,079	1,231,762	1,832,994
3600 State Forests	382,961	100,000	100,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	47,041,750	49,506,374	50,641,364
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	576,068	0	0
4121 Special Education	6,551,190	6,720,882	6,717,160
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	57,484	0	XXXXX
4155 Learning Assistance	495,946	552,307	610,106
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	189,868	263,770	158,944
4159 Institutions--Juveniles in Adult Jails	0	0	0
4163 Promoting Academic Success	0	XXXXX	XXXXX
4165 Transitional Bilingual	243,962	241,103	227,534
4166 Student Achievement	0	0	0
4174 Highly Capable	88,512	90,230	91,144
4175 Professional Development	0	XXXXX	XXXXX
4188 Day Care	0	0	0
4198 School Food Services	37,661	35,522	30,104
4199 Transportation--Operations	2,762,956	2,800,000	2,850,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	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 Day Care--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	11,003,648	10,703,814	10,684,992
FEDERAL, GENERAL PURPOSE			

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Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	66,474	66,474	30,928
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	66,474	66,474	30,928
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Stimulus--Title I	282,929	0	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	1,998,739	0	0
6114 Federal Stimulus--IDEA	850,475	0	0
6118 Federal Stimulus--Competitive Grants	3,026	0	0
6119 Federal Stimulus--Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6124 Special Education--Supplemental	2,040,931	1,903,683	1,922,443
6138 Secondary Vocational Education	66,504	35,436	39,026
6146 Skills Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	588,211	651,474	595,413
6152 School Improve, Fed Other Title Grants under ESEA, Fed	264,243	242,493	219,746
6153 Migrant ESEA Migrant, Federal	0	0	0
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)	51,616	47,633	47,022
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 Day Care	0	0	0
6189 Other Community Services	0	0	0

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Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
6198 School Food Services	985,287	951,475	1,106,553
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	68,442	69,277	69,000
6211 Federal Stimulus--Title I	0	0	0
6212 Federal Stimulus--School Improvement	0	0	0
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214 Federal Stimulus--IDEA	0	0	0
6218 Federal Stimulus--Competitive Grants	0	0	0
6219 Federal Stimulus--Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6224 Special Education--Supplemental	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skills 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 Day Care	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	2,400,000	2,518,239
6310 Medicaid Administrative Match	0	0	0
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0

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Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314 Federal Stimulus--IDEA	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	0
6321 Special Education--Medicaid Reimbursement	34,998	0	0
6324 Special Education--Supplemental	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	3,744	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training	0	0	0
6388 Day Care	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	142,838	140,000	160,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	7,381,983	6,441,471	6,677,442
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	22,116	13,365	15,675
7121 Special Education	736,651	608,522	594,554
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	0
7163 Promoting Academic Success	0	XXXXX	XXXXX
7189 Other Community Services	0	0	0

Continued

Snohomish School District No.201

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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	758,767	621,887	610,229
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	324,659	320,740	330,500
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	XXXXX	XXXXX	0
8500 Nonfederal, ESD	0	0	13,000
8000 TOTAL REVENUES FROM OTHER ENTITIES	324,659	320,740	343,500
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	88,266,118	90,271,271	92,373,000

Snohomish School District No.201

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REGULAR INSTRUCTION			
01 Basic Education	46,622,135	47,115,884	48,588,040
02 Alternative Learning Experience	1,672,895	1,433,150	1,381,618
00 TOTAL REGULAR INSTRUCTION	48,295,030	48,549,034	49,969,658
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	272,651	0	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	1,998,739	0	0
14 Federal Stimulus - IDEA	819,578	0	0
18 Federal Stimulus - Competitive Grants	2,916	0	0
19 Federal Stimulus - Other	0	0	0
10 TOTAL FEDERAL STIMULUS	3,093,884	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	11,109,940	12,417,260	12,879,804
24 Special Education, Supplemental, Federal	1,979,521	1,748,857	1,792,079
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	13,089,461	14,166,117	14,671,883
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,115,507	2,907,088	3,166,216
34 Middle School Career and Technical Education, State	323,246	314,991	391,533
38 Vocational, Federal	64,088	34,057	37,768
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,502,841	3,256,136	3,595,517
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILLS CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	566,841	626,116	576,225
52 School Improvement, Federal Other Title Grants under ESEA, Federal	258,388	233,054	212,664
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	488,970	530,809	629,155

Snohomish School District No.201

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	185,425	258,236	158,932
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
63 Promoting Academic Success	0	XXXXX	XXXXX
64 Limited English Proficiency, Federal	50,604	46,699	46,100
65 Transitional Bilingual, State	305,717	326,664	317,257
66 Student Achievement, State	0	0	0
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	1,855,945	2,021,578	1,940,334
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	136,778	123,750	159,500
73 Summer School	11,164	10,000	10,000
74 Highly Capable	104,902	91,995	93,098
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,056,824	3,625,210	3,617,259
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,309,668	3,850,955	3,879,857
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	5,101	8,000	7,000
88 Day Care	0	0	0
89 Other Community Services	284,171	302,816	349,853
80 TOTAL COMMUNITY SERVICES	289,273	310,816	356,853
SUPPORT SERVICES			
97 Districtwide Support	10,993,293	10,930,962	11,241,152
98 School Food Services	2,438,335	2,487,617	2,616,567
99 Pupil Transportation	4,783,901	5,052,838	4,667,336
90 TOTAL SUPPORT SERVICES	18,215,529	18,471,417	18,525,055

Snohomish School District No.201

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
TOTAL PROGRAM EXPENDITURES	89,651,631	90,626,053	92,939,156

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	48,588,040	26,754		31,416,649	3,596,230	11,062,196	1,158,968	1,287,060	40,183	0
02 ALE	1,381,618	0	0	802,421	167,254	317,968	18,896	73,700	1,379	0
TOTAL REGULAR INSTRUCTION	49,969,658	26,754	0	32,219,070	3,763,484	11,380,164	1,177,864	1,360,760	41,562	0
11 Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12 Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13 Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14 Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
19 Federal Stimulus - Other	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	12,879,804	10,000		5,674,056	2,764,671	3,170,104	141,799	1,099,488	14,186	5,500
24 Sp Ed, Sup, Fed	1,792,079	0		443,532	792,273	554,674	0	200	1,400	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	14,671,883	10,000		6,117,588	3,556,944	3,724,778	141,799	1,099,688	15,586	5,500
31 Voc, Basic, St	3,166,216	0		1,910,892	229,807	702,389	192,035	58,918	34,000	38,175

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
34 MidSchCar/Tec	391,533	0		261,875	18,988	93,427	17,243	0	0	0
38 Voc, Fed	37,768	0		0	20,932	11,361	5,475	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,595,517	0		2,172,767	269,727	807,177	214,753	58,918	34,000	38,175
45 Skil 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
TOTAL SKILLS CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	576,225	500		317,349	60,419	124,997	37,261	35,599	100	0
52 Other Title Grants under ESEA, Federal	212,664	0	0	168,468	0	43,353	200	343	300	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	629,155	0		286,468	113,847	142,650	83,338	2,352	500	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	158,932	1,246		117,173	6,883	21,329	3,667	7,034	1,600	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	46,100	0		25,095	1,217	8,766	8,022	0	3,000	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
65 Tran Biling, St	317,257	0		188,887	44,353	83,917	100	0	0	0
66 Stu Achvmt, St	0	0		0	0	0	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,940,334	1,746	0	1,103,440	226,719	425,013	132,588	45,328	5,500	0
71 Traffic Safety	159,500	0		0	7,245	3,555	200	148,500	0	0
73 Summer School	10,000	0		0	0	0	10,000	0	0	0
74 Highly Capable	93,098	0		48,711	7,827	17,204	7,600	11,156	600	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	3,617,259	1,100		587,187	230,979	270,805	1,325,714	1,200,200	1,274	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	3,879,857	1,100		635,898	246,051	291,564	1,343,514	1,359,856	1,874	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	7,000	0		0	5,474	834	0	692	0	0
88 Day Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	349,853	178,000	0	0	120,359	29,494	20,500	1,300	200	0
TOTAL COMMUNITY SERVICES	356,853	178,000	0	0	125,833	30,328	20,500	1,992	200	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
97 Distwide Suppt	11,241,152	1,900	-11,500	436,782	3,886,587	1,621,708	571,254	4,720,321	14,100	0
98 Schl Food Serv	2,616,567	0	-7,000	0	10,210	4,608	1,401,249	1,207,400	100	0
99 Pupil Transp	4,667,336	1,000	-202,000	0	2,584,495	1,305,831	738,510	223,800	15,700	0
TOTAL SUPPORT SERVICES	18,525,055	2,900	-220,500	436,782	6,481,292	2,932,147	2,711,013	6,151,521	29,900	0
OBJECT TOTALS	92,939,156	220,500	-220,500	42,685,545	14,670,050	19,591,170	5,742,031	10,078,063	128,622	43,675

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	930,473	0		590,120	102,293	172,708	3,550	60,752	1,050	0
22 Lrn Resrc	1,826,092	0		1,072,461	164,513	408,793	123,737	56,588	0	0
23 Princ Off	4,561,280	413		2,235,917	1,151,697	1,065,272	53,250	53,678	1,053	0
24 Guid/Coun	1,855,446	0		1,217,241	169,292	461,703	3,240	3,900	70	0
25 Pupil M/S	243,914	0		30,668	132,481	76,295	3,070	1,400	0	0
26 Health	873,817	0		408,669	215,745	231,410	12,293	3,800	1,900	0
27 Teaching	36,566,474	17,091		25,629,739	769,884	8,386,387	809,628	949,285	4,460	0
28 Extracur	1,471,172	8,500		204,812	881,810	255,700	40,500	53,350	26,500	0
29 Pmt to SD	0							0		
31 InstProDev	213,372	750		27,022	8,515	3,928	63,700	104,307	5,150	0
32 Inst Tech	46,000	0			0	0	46,000	0	0	0
Total	48,588,040	26,754		31,416,649	3,596,230	11,062,196	1,158,968	1,287,060	40,183	0
FTE PROGRAM STAFF				412.590	62.253					

Snohomish School No. 201

PROGRAM 02 - Alternative Learning Experience

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	222,571	0		127,089	42,504	52,228	250	0	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	61,283	0		0	41,394	19,389	500	0	0	0
24 Guid/Coun	80,523	0		60,516	0	20,007	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	1,017,240	0		614,816	83,356	226,343	18,146	73,700	879	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	1,381,618	0	0	802,421	167,254	317,968	18,896	73,700	1,379	0
FTE PROGRAM STAFF				9.381	3.648					

Snohomish School No. 201

PROGRAM 21 - Special Education, Supplemental, 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	621,795	0		333,137	132,019	143,979	4,500	6,160	2,000	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	2,933,697	0		1,979,210	44,661	630,512	35,000	231,764	7,050	5,500
27 Teaching	8,933,754	10,000		3,361,709	2,587,991	2,395,613	102,299	471,006	5,136	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	390,558							390,558		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	12,879,804	10,000		5,674,056	2,764,671	3,170,104	141,799	1,099,488	14,186	5,500
FTE PROGRAM STAFF				77.369	63.703					

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	109,115	0		84,270	0	24,845	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	405,464	0		79,335	198,146	127,983	0	0	0	0
27 Teaching	1,277,500	0		279,927	594,127	401,846	0	200	1,400	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
Total	1,792,079	0		443,532	792,273	554,674	0	200	1,400	0
FTE PROGRAM STAFF				6.600	18.391					

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	238,949	0		148,625	33,826	52,958	640	2,800	100	0
22 Lrn Resrc	58,210	0		31,430	11,460	15,320	0	0	0	0
24 Guid/Coun	199,854	0		83,895	55,090	53,619	7,000	250	0	0
25 Pupil M/S	48,834	0		0	31,813	16,821	0	200	0	0
27 Teaching	2,522,963	0		1,623,503	46,332	540,990	184,395	55,668	33,900	38,175
28 Extracur	27,117	0		23,439	0	3,678	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	70,289	0			51,286	19,003	0	0	0	0
Total	3,166,216	0		1,910,892	229,807	702,389	192,035	58,918	34,000	38,175
FTE PROGRAM STAFF				25.004	5.108					

Snohomish School No. 201

PROGRAM 34 - Middle School Career and Technical Education, 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	28,759	0		22,845	0	5,914	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	336,589	0		239,030	0	80,316	17,243	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	26,184	0			18,988	7,196	0	0	0	0
Total	391,533	0		261,875	18,988	93,427	17,243	0	0	0
FTE PROGRAM STAFF				3.416	0.380					

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
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	32,293	0		0	20,932	11,361	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,475	0		0	0	0	5,475	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
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	37,768	0		0	20,932	11,361	5,475	0	0	0
FTE PROGRAM STAFF				0.000	0.473					

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 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	2,750	0		1,630	750	370	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	513,838	500		273,784	59,669	116,925	32,261	30,699	0	0
29 Pmt to SD	0							0		
31 InstProDev	59,637	0		41,935	0	7,702	5,000	4,900	100	0
32 Inst Tech	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
Total	576,225	500		317,349	60,419	124,997	37,261	35,599	100	0
FTE PROGRAM STAFF				3.700	1.454					

Snohomish School No. 201

PROGRAM 52 - School Improvement, Federal 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
29 Pmt to SD	0							0		
31 InstProDev	212,664	0		168,468	0	43,353	200	343	300	0
32 Inst Tech	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
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	212,664	0	0	168,468	0	43,353	200	343	300	0
FTE PROGRAM STAFF				1.600	0.000					

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	97,768	0		42,323	29,992	25,453	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	441,898	0		176,991	83,855	97,362	82,838	852	0	0
29 Pmt to SD	0							0		
31 InstProDev	89,489	0		67,154	0	19,835	500	1,500	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	629,155	0		286,468	113,847	142,650	83,338	2,352	500	0
FTE PROGRAM STAFF				3.800	3.086					

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	26,169	1,246		8,091	6,883	4,855	2,674	1,720	700	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	1,737	0		1,069	0	168	0	0	500	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	121,277	0		100,022	0	15,541	0	5,314	400	0
29 Pmt to SD	0							0		
31 InstProDev	9,750	0		7,991	0	766	993	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	158,932	1,246		117,173	6,883	21,329	3,667	7,034	1,600	0
FTE PROGRAM STAFF				0.049	0.147					

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	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	46,100	0		25,095	1,217	8,766	8,022	0	3,000	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
Total	46,100	0		25,095	1,217	8,766	8,022	0	3,000	0
FTE PROGRAM STAFF				0.400	0.000					

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	5,077	0		0	3,348	1,729	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	312,179	0		188,887	41,005	82,187	100	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
Total	317,257	0		188,887	44,353	83,917	100	0	0	0
FTE PROGRAM STAFF				3.000	1.071					

Snohomish School No. 201

PROGRAM 71 - Traffic Safety

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	10,800	0		0	7,245	3,555	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
27 Teaching	200	0		0	0	0	200	0	0	0
29 Pmt to SD	148,500							148,500		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	159,500	0		0	7,245	3,555	200	148,500	0	0
FTE PROGRAM STAFF				0.000	0.142					

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	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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	10,000	0		0	0	0	10,000	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
Total	10,000	0		0	0	0	10,000	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	64,036	0		38,303	7,827	15,850	500	1,406	150	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	29,062	0		10,408	0	1,354	7,100	9,750	450	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
Total	93,098	0		48,711	7,827	17,204	7,600	11,156	600	0
FTE PROGRAM STAFF				0.500	0.165					

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	84,327	0		0	63,581	20,472	0	0	274	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	3,524,180	1,100		579,621	167,398	249,147	1,325,714	1,200,200	1,000	0
28 Extracur	8,753	0		7,566	0	1,187	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
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	3,617,259	1,100		587,187	230,979	270,805	1,325,714	1,200,200	1,274	0
FTE PROGRAM STAFF				7.260	4.626					

Snohomish School No. 201

PROGRAM 86 - Community Schools

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
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	7,000	0		0	5,474	834	0	692	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	7,000	0		0	5,474	834	0	692	0	0
FTE PROGRAM STAFF				0.000	0.000					

Snohomish School No. 201

PROGRAM 89 - Other Community Services

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
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
42 Food	15,000	0					15,000	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	151,853	0		120,359	29,494	500	1,300	200		0
65 Utilities	0	0		0	0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	183,000	178,000	0	0	0	0	5,000	0	0	0
Total	349,853	178,000	0	0	120,359	29,494	20,500	1,300	200	0
FTE PROGRAM STAFF				0.000	1.379					

Snohomish School No. 201

PROGRAM 97 - Districtwide 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	249,537	300			24,000	1,836	2,000	216,901	4,500	0
12 Supt Off	421,725	1,000		264,391	70,013	63,286	13,900	7,835	1,300	0
13 Busns Off	1,106,756	0		0	795,309	257,290	13,318	39,039	1,800	0
14 HR	717,621	500		76,400	374,996	147,543	5,920	111,262	1,000	0
15 Pblc Rltn	217,299	0		0	112,158	26,838	8,000	70,303	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	155,078	100		0	112,824	33,684	1,975	6,495	0	0
62 Grnd Mnt	254,073	0			148,039	65,354	35,580	5,000	100	0
63 Oper Bldg	2,296,635	0			1,428,606	688,137	174,417	5,175	300	0
64 Maintnce	1,198,505	0	0		409,171	173,128	285,798	330,308	100	0
65 Utilities	2,294,864	0	0		0	0	500	2,294,364	0	0
67 Bldg Secu	208,640	0			30,059	4,581	0	170,000	4,000	0
68 Insurance	731,356	0					0	731,356		0
72 Info Sys	1,339,332	0	0	95,991	350,239	141,573	18,846	731,683	1,000	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	55,731	0	0	0	31,173	18,458	5,500	600	0	0
75 Mtr Pool	-6,000	0	-11,500	0	0	0	5,500	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	11,241,152	1,900	-11,500	436,782	3,886,587	1,621,708	571,254	4,720,321	14,100	0
FTE PROGRAM STAFF				2.158	72.188					

Snohomish School No. 201

PROGRAM 98 - School Food Services

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	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	24,518	0		0	10,210	4,608	2,700	7,000	0	0
42 Food	1,179,405	0					1,179,405	0		
44 Operation	1,419,644	0			0	0	219,144	1,200,400	100	0
49 Transfers	-7,000		-7,000							
Total	2,616,567	0	-7,000	0	10,210	4,608	1,401,249	1,207,400	100	0
FTE PROGRAM STAFF				0.000	0.245					

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	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	529,941	1,000		0	362,031	146,500	4,110	16,100	200	0
52 Operation	3,776,872	0			2,032,184	1,073,238	609,200	46,750	15,500	0
53 Maintnce	474,223	0			190,280	86,093	125,200	72,650	0	0
56 Insurance	88,300							88,300		
59 Transfers	-202,000		-202,000							
Total	4,667,336	1,000	-202,000	0	2,584,495	1,305,831	738,510	223,800	15,700	0
FTE PROGRAM STAFF				0.000	46.973					

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/
01-21-001	SICK LEAVE	0.000	0	0	0.00	528
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	1,898
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,036
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.490	164,998	164,998	165,128.57	80,913
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.207	130,143	111,128	120,930.22	266,893
01-21-400	OTHER SUPPORT PERSONNEL	1.200	56,650	47,575	55,137.50	66,165
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	149,157
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,530
ACTIVITY CODE 21 TOTAL		3.897				590,120
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,237
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,420
01-22-410	LIBRARY MEDIA SPECIALIST	13.200	62,758	34,287	59,172.95	781,083
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	240,754
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,967
ACTIVITY CODE 22 TOTAL		13.200				1,072,461
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,798
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	12,507
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,813
01-23-210	ELEMENTARY PRINCIPAL	9.735	112,259	112,258	112,253.62	1,092,789
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,400
01-23-230	SECONDARY PRINCIPAL	3.727	127,287	117,006	122,143.82	455,230
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,400

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/
01-23-240	SECONDARY VICE PRINCIPAL	5.541	111,128	105,878	110,084.82	609,980
ACTIVITY CODE 23 TOTAL		19.003				2,235,917
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,897
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,943
01-24-420	COUNSELOR	14.000	62,758	40,846	53,792.36	753,093
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	218,120
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,148
01-24-440	SOCIAL WORKER	2.500	62,758	62,758	62,758.00	156,895
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,012
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,133
ACTIVITY CODE 24 TOTAL		16.500				1,217,241
01-25-400	OTHER SUPPORT PERSONNEL	0.400	62,758	54,660	58,710.00	23,484
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,184
ACTIVITY CODE 25 TOTAL		0.400				30,668
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,750
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,091
01-26-470	NURSE	5.400	62,758	33,937	54,880.37	296,354
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	89,944
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,530
ACTIVITY CODE 26 TOTAL		5.400				408,669
01-27-001	SICK LEAVE	0.000	0	0	0.00	131,019
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	600,203
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	536,405

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/
01-27-310	ELEMENTARY TEACHER	197.690	66,098	33,622	53,063.47	10,490,117
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,195,319
01-27-320	SECONDARY TEACHER	156.100	62,758	34,287	52,467.50	8,190,177
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,486,499
ACTIVITY CODE 27 TOTAL		353.790				25,629,739
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,229
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,000
01-28-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,139
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	125,740
01-28-330	OTHER TEACHER	0.400	62,758	62,758	62,757.50	25,103
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,601
ACTIVITY CODE 28 TOTAL		0.400				204,812
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,032
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,990
ACTIVITY CODE 31 TOTAL		0.000				27,022
PROGRAM TOTAL		412.590				31,416,649

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/
02-21-001	SICK LEAVE	0.000	0	0	0.00	480
02-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,618
02-21-130	OTHER DISTRICT ADMINISTRATOR	0.981	111,128	111,128	111,101.94	108,991
ACTIVITY CODE 21 TOTAL		0.981				127,089
02-24-420	COUNSELOR	0.900	51,594	51,594	51,594.44	46,435
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,081
ACTIVITY CODE 24 TOTAL		0.900				60,516
02-27-001	SICK LEAVE	0.000	0	0	0.00	480
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,692
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	76,412
02-27-310	ELEMENTARY TEACHER	0.398	62,758	54,660	56,065.33	22,314
02-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,928
02-27-320	SECONDARY TEACHER	6.102	62,758	44,041	53,444.94	326,121
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	101,079
02-27-330	OTHER TEACHER	1.000	58,216	58,216	58,216.00	58,216
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,574
ACTIVITY CODE 27 TOTAL		7.500				614,816
PROGRAM TOTAL		9.381				802,421

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 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/
21-21-004	VACATION PAYOFF	0.000	0	0	0.00	594
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,246
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.569	130,143	105,878	114,994.26	180,426
21-21-400	OTHER SUPPORT PERSONNEL	2.000	54,660	46,878	50,769.00	101,538
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,882
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,451
ACTIVITY CODE 21 TOTAL		3.569				333,137
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,380
21-26-430	OCCUPATIONAL THERAPIST	4.100	56,786	43,208	49,672.93	203,659
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,839
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	13.800	62,758	41,020	53,388.26	736,758
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	205,300
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,844
21-26-460	PSYCHOLOGIST	7.900	66,098	47,575	58,372.03	461,139
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	158,721
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,330
21-26-480	PHYSICAL THERAPIST	1.000	51,594	51,594	51,594.00	51,594
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,646
ACTIVITY CODE 26 TOTAL		26.800				1,979,210
21-27-001	SICK LEAVE	0.000	0	0	0.00	5,485
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	65,329
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	121,896
21-27-310	ELEMENTARY TEACHER	12.900	62,758	34,547	50,575.97	652,430

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/
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	252,316
21-27-320	SECONDARY TEACHER	10.300	66,098	40,045	50,848.54	523,740
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	158,126
21-27-330	OTHER TEACHER	23.800	66,098	35,069	52,926.72	1,259,656
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	322,731
ACTIVITY CODE 27 TOTAL		47.000				3,361,709
PROGRAM TOTAL		77.369				5,674,056

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/
24-21-400	OTHER SUPPORT PERSONNEL	1.000	62,758	62,758	62,758.00	62,758
24-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,379
24-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,133
ACTIVITY CODE 21 TOTAL		1.000				84,270
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.600	46,878	46,878	46,878.33	28,127
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,530
24-26-460	PSYCHOLOGIST	0.500	62,758	62,758	62,758.00	31,379
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,877
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,422
ACTIVITY CODE 26 TOTAL		1.100				79,335
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,059
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,732
24-27-310	ELEMENTARY TEACHER	4.500	56,786	33,622	46,133.78	207,602
24-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63,534
ACTIVITY CODE 27 TOTAL		4.500				279,927
PROGRAM TOTAL		6.600				443,532

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/
31-21-004	VACATION PAYOFF	0.000	0	0	0.00	1,007
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,660
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.304	111,128	111,128	111,164.11	144,958
ACTIVITY CODE 21 TOTAL		1.304				148,625
31-22-410	LIBRARY MEDIA SPECIALIST	0.400	62,758	55,630	59,195.00	23,678
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,484
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	268
ACTIVITY CODE 22 TOTAL		0.400				31,430
31-24-420	COUNSELOR	1.000	62,758	62,758	62,758.00	62,758
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,004
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,133
ACTIVITY CODE 24 TOTAL		1.000				83,895
31-27-001	SICK LEAVE	0.000	0	0	0.00	1,008
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	46,881
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,746
31-27-320	SECONDARY TEACHER	22.300	62,758	33,622	52,177.31	1,163,554
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	355,397
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,917
ACTIVITY CODE 27 TOTAL		22.300				1,623,503
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,439
ACTIVITY CODE 28 TOTAL		0.000				23,439
PROGRAM TOTAL		25.004				1,910,892

Snohomish School District No.201

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 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/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.216	105,878	105,878	105,763.89	22,845
ACTIVITY CODE 21 TOTAL		0.216				22,845
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,500
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,555
34-27-320	SECONDARY TEACHER	3.200	62,758	44,041	56,156.88	179,702
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,273
ACTIVITY CODE 27 TOTAL		3.200				239,030
PROGRAM TOTAL		3.416				261,875

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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.

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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/
51-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,630
ACTIVITY CODE 21 TOTAL		0.000				1,630
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,794
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,221
51-27-310	ELEMENTARY TEACHER	3.500	62,758	45,199	56,356.29	197,247
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,522
ACTIVITY CODE 27 TOTAL		3.500				273,784
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	14,962
51-31-400	OTHER SUPPORT PERSONNEL	0.200	62,758	62,758	62,760.00	12,552
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,951
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	427
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,043
ACTIVITY CODE 31 TOTAL		0.200				41,935
PROGRAM TOTAL		3.700				317,349

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.

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3/ Use three decimal places.

Snohomish School District No.201

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - School Improvement, Federal 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/
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	21,034
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,707
52-31-400	OTHER SUPPORT PERSONNEL	1.600	62,758	62,758	62,758.13	100,413
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,181
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,133
ACTIVITY CODE 31 TOTAL		1.600				168,468
PROGRAM TOTAL		1.600				168,468

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 ANNUAL SALARY 2/
55-21-400	OTHER SUPPORT PERSONNEL	0.500	62,758	62,758	62,758.00	31,379
55-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,877
55-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,067
ACTIVITY CODE 21 TOTAL		0.500				42,323
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,030
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,499
55-27-310	ELEMENTARY TEACHER	2.500	47,320	44,041	45,026.00	112,565
55-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,897
ACTIVITY CODE 27 TOTAL		2.500				176,991
55-31-400	OTHER SUPPORT PERSONNEL	0.800	62,758	62,758	62,757.50	50,206
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,241
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,707
ACTIVITY CODE 31 TOTAL		0.800				67,154
PROGRAM TOTAL		3.800				286,468

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 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/
58-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.049	164,998	164,998	165,122.45	8,091
ACTIVITY CODE 21 TOTAL		0.049				8,091
58-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,069
ACTIVITY CODE 23 TOTAL		0.000				1,069
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,022
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	98,000
ACTIVITY CODE 27 TOTAL		0.000				100,022
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,068
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,923
ACTIVITY CODE 31 TOTAL		0.000				7,991
PROGRAM TOTAL		0.049				117,173

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/
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,137
64-27-310	ELEMENTARY TEACHER	0.400	44,041	44,041	44,040.00	17,616
64-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,342
ACTIVITY CODE 27 TOTAL		0.400				25,095
PROGRAM TOTAL		0.400				25,095

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/
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,265
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,623
65-27-320	SECONDARY TEACHER	1.000	40,153	40,153	40,153.00	40,153
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,905
65-27-330	OTHER TEACHER	2.000	60,156	42,880	51,518.00	103,036
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,905
ACTIVITY CODE 27 TOTAL		3.000				188,887
PROGRAM TOTAL		3.000				188,887

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 71 - Traffic Safety

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

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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/
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,234
74-21-400	OTHER SUPPORT PERSONNEL	0.500	54,472	54,472	54,472.00	27,236
74-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,833
ACTIVITY CODE 21 TOTAL		0.500				38,303
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,479
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,929
ACTIVITY CODE 27 TOTAL		0.000				10,408
PROGRAM TOTAL		0.500				48,711

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/
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,589
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,084
79-27-310	ELEMENTARY TEACHER	6.260	66,098	38,628	53,019.65	331,903
79-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,017
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,238
79-27-610	ON LEAVE	1.000	58,216	58,216	58,216.00	58,216
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	17,574
ACTIVITY CODE 27 TOTAL		7.260				579,621
79-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,566
ACTIVITY CODE 28 TOTAL		0.000				7,566
PROGRAM TOTAL		7.260				587,187

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,051
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	15,999
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,199
97-12-110	SUPERINTENDENT	0.981	172,153	172,153	172,113.15	168,843
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,299
ACTIVITY CODE 12 TOTAL		0.981				264,391
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	495
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,084
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.441	164,998	164,998	165,126.98	72,821
ACTIVITY CODE 14 TOTAL		0.441				76,400
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,069
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.736	126,325	126,325	126,252.72	92,922
ACTIVITY CODE 72 TOTAL		0.736				95,991
PROGRAM TOTAL		2.158				436,782

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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/
01-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,512
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,209
01-21-940	OFFICE/CLERICAL	1.952	4,061.59	23.71	20.02	23.53	95,572
ACTIVITY CODE 21 TOTAL		1.952					102,293
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,120
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,650
01-22-910	AIDES	3.868	8,044.30	16.79	16.29	18.86	151,743
ACTIVITY CODE 22 TOTAL		3.868					164,513
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	200
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	42,369
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,968
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,194
01-23-940	OFFICE/CLERICAL	23.422	48,735.76	22.83	16.98	22.39	1,090,966
ACTIVITY CODE 23 TOTAL		23.422					1,151,697
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,915
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	303
01-24-940	OFFICE/CLERICAL	3.776	7,857.20	20.12	18.50	21.26	167,074
ACTIVITY CODE 24 TOTAL		3.776					169,292
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,923
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	304
01-25-940	OFFICE/CLERICAL	1.743	3,626.40	19.91	19.49	22.64	82,115
01-25-970	SERVICE WORKERS	1.016	2,112.00	19.98	19.00	21.37	45,139
ACTIVITY CODE 25 TOTAL		2.759					132,481

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/
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,675
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,835
01-26-910	AIDES	3.346	6,965.75	17.72	17.22	19.57	136,330
01-26-960	PROFESSIONAL	0.973	2,023.50	28.34	25.66	31.09	62,905
ACTIVITY CODE 26 TOTAL		4.319					215,745
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	12,020
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	48,292
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	498
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,363
01-27-910	AIDES	17.728	36,853.32	16.82	14.59	17.77	654,711
ACTIVITY CODE 27 TOTAL		17.728					769,884
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,141
01-28-940	OFFICE/CLERICAL	3.129	6,507.87	22.33	17.33	21.71	141,290
01-28-960	PROFESSIONAL	1.300	2,702.00	19.20	19.10	21.28	57,510
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	635,869
ACTIVITY CODE 28 TOTAL		4.429					881,810
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,515
ACTIVITY CODE 31 TOTAL		0.000					8,515
PROGRAM TOTAL		62.253					3,596,230

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.

Snohomish School District No.201

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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/
02-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	150
02-21-940	OFFICE/CLERICAL	0.918	1,909.50	20.45	19.55	22.18	42,354
ACTIVITY CODE 21 TOTAL		0.918					42,504
02-23-940	OFFICE/CLERICAL	0.787	1,636.00	22.33	21.23	25.30	41,394
ACTIVITY CODE 23 TOTAL		0.787					41,394
02-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,094
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,075
02-27-910	AIDES	1.943	4,040.11	17.47	15.82	18.36	74,187
ACTIVITY CODE 27 TOTAL		1.943					83,356
PROGRAM TOTAL		3.648					167,254

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/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,460
21-21-940	OFFICE/CLERICAL	2.614	5,436.30	24.41	18.49	24.02	130,559
ACTIVITY CODE 21 TOTAL		2.614					132,019
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	425
21-26-910	AIDES	1.200	2,496.25	17.73	16.15	17.72	44,236
ACTIVITY CODE 26 TOTAL		1.200					44,661
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	3,200
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	105,524
21-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,484
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,293
21-27-910	AIDES	59.889	124,571.05	22.33	14.38	18.98	2,364,490
ACTIVITY CODE 27 TOTAL		59.889					2,587,991
PROGRAM TOTAL		63.703					2,764,671

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 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/
24-26-910	AIDES	4.256	8,854.51	22.58	17.22	22.38	198,146
ACTIVITY CODE 26 TOTAL		4.256					198,146
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	24,889
24-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,482
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,553
24-27-910	AIDES	14.135	29,411.00	22.33	15.42	18.95	557,203
ACTIVITY CODE 27 TOTAL		14.135					594,127
PROGRAM TOTAL		18.391					792,273

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/
31-21-940	OFFICE/CLERICAL	0.726	1,511.00	20.12	20.12	22.39	33,826
ACTIVITY CODE 21 TOTAL		0.726					33,826
31-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,060
31-22-910	AIDES	0.232	480.70	16.79	16.79	19.55	9,400
ACTIVITY CODE 22 TOTAL		0.232					11,460
31-24-940	OFFICE/CLERICAL	1.289	2,683.90	20.02	17.97	20.53	55,090
ACTIVITY CODE 24 TOTAL		1.289					55,090
31-25-940	OFFICE/CLERICAL	0.435	906.60	19.91	19.49	22.64	20,528
31-25-970	SERVICE WORKERS	0.254	528.00	19.98	19.00	21.37	11,285
ACTIVITY CODE 25 TOTAL		0.689					31,813
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,102
31-27-910	AIDES	1.184	2,463.23	16.29	14.81	17.14	42,230
ACTIVITY CODE 27 TOTAL		1.184					46,332
31-32-980	TECHNICAL	0.988	2,055.30	25.43	24.19	24.95	51,286
ACTIVITY CODE 32 TOTAL		0.988					51,286
PROGRAM TOTAL		5.108					229,807

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/
34-32-980	TECHNICAL	0.380	790.50	24.19	23.85	24.02	18,988
ACTIVITY CODE 32 TOTAL		0.380					18,988
PROGRAM TOTAL		0.380					18,988

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/
38-24-940	OFFICE/CLERICAL	0.473	983.40	18.64	18.64	21.29	20,932
ACTIVITY CODE 24 TOTAL		0.473					20,932
PROGRAM TOTAL		0.473					20,932

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/
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	750
ACTIVITY CODE 21 TOTAL		0.000					750
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,462
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,265
51-27-910	AIDES	1.454	3,022.28	16.82	15.42	17.85	53,942
ACTIVITY CODE 27 TOTAL		1.454					59,669
PROGRAM TOTAL		1.454					60,419

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 - School Improvement, Federal 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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/
55-21-940	OFFICE/CLERICAL	0.720	1,498.10	20.02	20.02	20.02	29,992
ACTIVITY CODE 21 TOTAL		0.720					29,992
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	748
55-27-910	AIDES	2.366	4,916.97	15.92	15.02	16.90	83,107
ACTIVITY CODE 27 TOTAL		2.366					83,855
PROGRAM TOTAL		3.086					113,847

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 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/
58-21-940	OFFICE/CLERICAL	0.147	306.00	23.71	20.02	22.49	6,883
ACTIVITY CODE 21 TOTAL		0.147					6,883
PROGRAM TOTAL		0.147					6,883

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/
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,217
ACTIVITY CODE 27 TOTAL		0.000					1,217
PROGRAM TOTAL		0.000					1,217

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/
65-21-940	OFFICE/CLERICAL	0.074	153.00	20.02	20.02	21.88	3,348
ACTIVITY CODE 21 TOTAL		0.074					3,348
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,915
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,459
65-27-910	AIDES	0.997	2,073.50	17.22	16.15	18.15	37,631
ACTIVITY CODE 27 TOTAL		0.997					41,005
PROGRAM TOTAL		1.071					44,353

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 71 - Traffic Safety

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
71-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	972
71-21-940	OFFICE/CLERICAL	0.142	294.64	18.64	18.64	21.29	6,273
ACTIVITY CODE 21 TOTAL		0.142					7,245
PROGRAM TOTAL		0.142					7,245

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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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/
74-21-940	OFFICE/CLERICAL	0.165	343.54	20.12	20.12	22.78	7,827
ACTIVITY CODE 21 TOTAL		0.165					7,827
PROGRAM TOTAL		0.165					7,827

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/
79-21-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	200
79-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	504
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,201
79-21-940	OFFICE/CLERICAL	0.209	435.00	19.41	19.41	21.29	9,260
79-21-990	DIRECTOR/SUPERVISOR	0.912	1,896.00	27.65	27.65	27.65	52,416
ACTIVITY CODE 21 TOTAL		1.121					63,581
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,923
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,025
79-27-910	AIDES	3.505	7,294.27	21.69	14.81	21.31	155,450
ACTIVITY CODE 27 TOTAL		3.505					167,398
PROGRAM TOTAL		4.626					230,979

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/
86-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,474
ACTIVITY CODE 27 TOTAL		0.000					5,474
PROGRAM TOTAL		0.000					5,474

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/
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,995
89-63-940	OFFICE/CLERICAL	0.594	1,235.16	24.02	24.02	24.02	29,668
89-63-980	TECHNICAL	0.785	1,632.00	28.00	28.00	28.00	45,696
ACTIVITY CODE 63 TOTAL		1.379					120,359
PROGRAM TOTAL		1.379					120,359

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 - Districtwide 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/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,000
ACTIVITY CODE 11 TOTAL		0.000					24,000
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	200
97-12-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,008
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,028
97-12-940	OFFICE/CLERICAL	0.981	2,040.00	29.30	29.30	29.30	59,777
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 12 TOTAL		0.981					70,013
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,367
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	3,000
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,300
97-13-940	OFFICE/CLERICAL	8.967	18,654.84	25.16	21.93	23.23	433,319
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000
97-13-960	PROFESSIONAL	0.950	1,976.25	28.52	28.52	28.52	56,363
97-13-990	DIRECTOR/SUPERVISOR	2.747	5,712.00	62.57	41.86	48.66	277,960
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000
ACTIVITY CODE 13 TOTAL		12.664					795,309
97-14-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	200
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,512
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,215
97-14-940	OFFICE/CLERICAL	6.974	14,505.50	31.24	17.48	25.03	363,069
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 14 TOTAL		6.974					374,996

Snohomish School District No.201

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide 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/
97-15-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	504
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,663
97-15-960	PROFESSIONAL	0.981	2,040.00	53.43	53.43	53.43	108,991
ACTIVITY CODE 15 TOTAL		0.981					112,158
97-61-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	200
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,922
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,008
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,485
97-61-940	OFFICE/CLERICAL	0.950	1,976.25	20.52	20.52	20.52	40,553
97-61-990	DIRECTOR/SUPERVISOR	0.687	1,428.00	45.28	45.28	45.28	64,656
ACTIVITY CODE 61 TOTAL		1.637					112,824
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,040
97-62-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,008
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,943
97-62-920	CRAFTS/TRADES	1.962	4,080.00	24.11	20.85	22.48	91,718
97-62-970	SERVICE WORKERS	0.981	2,040.00	20.75	20.75	20.75	42,330
ACTIVITY CODE 62 TOTAL		2.943					148,039
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	695
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	140,100
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,992
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,541
97-63-970	SERVICE WORKERS	31.509	65,535.00	19.96	18.01	19.13	1,253,381

Snohomish School District No.201

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide 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/
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,897
ACTIVITY CODE 63 TOTAL		31.509					1,428,606
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	695
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,005
97-64-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,992
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,603
97-64-920	CRAFTS/TRADES	7.554	15,708.00	26.26	20.85	23.67	371,876
ACTIVITY CODE 64 TOTAL		7.554					409,171
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,059
ACTIVITY CODE 67 TOTAL		0.000					30,059
97-72-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	495
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,992
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,233
97-72-940	OFFICE/CLERICAL	0.713	1,482.19	21.83	21.83	21.83	32,356
97-72-980	TECHNICAL	4.760	9,901.01	25.53	23.85	25.15	249,042
97-72-990	DIRECTOR/SUPERVISOR	0.736	1,530.00	31.45	31.45	31.45	48,121
ACTIVITY CODE 72 TOTAL		6.209					350,239
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,402
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,522
97-74-970	SERVICE WORKERS	0.736	1,530.00	17.81	17.81	17.81	27,249
ACTIVITY CODE 74 TOTAL		0.736					31,173
PROGRAM TOTAL		72.188					3,886,587

Snohomish School District No.201

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 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/
98-41-940	OFFICE/CLERICAL	0.245	509.97	20.02	20.02	20.02	10,210
ACTIVITY CODE 41 TOTAL		0.245					10,210
PROGRAM TOTAL		0.245					10,210

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/
99-51-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	200
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,512
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,292
99-51-940	OFFICE/CLERICAL	3.716	7,733.25	23.92	19.02	24.33	188,123
99-51-990	DIRECTOR/SUPERVISOR	1.962	4,080.00	45.28	32.62	38.95	158,904
ACTIVITY CODE 51 TOTAL		5.678					362,031
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	695
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	70,050
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	249,805
99-52-950	OPERATORS	37.495	78,004.42	20.39	17.94	21.94	1,711,634
ACTIVITY CODE 52 TOTAL		37.495					2,032,184
99-53-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,904
99-53-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,488
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,943
99-53-920	CRAFTS/TRADES	3.800	7,905.00	25.52	20.76	22.89	180,945
ACTIVITY CODE 53 TOTAL		3.800					190,280
PROGRAM TOTAL		46.973					2,584,495

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 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
(0) Debit Transfers	501,365	XXXXX	223,500	XXXXX	220,500	XXXXX
(1) Credit Transfers	-501,365	XXXXX	-223,500	XXXXX	-220,500	XXXXX
(2) Certificated Salaries	43,300,401	48.30	40,890,473	45.12	42,685,545	45.93
(3) Classified Salaries	14,556,180	16.24	14,406,111	15.90	14,670,050	15.78
(4) Employee Benefits and Payroll Taxes	18,582,945	20.73	19,459,077	21.47	19,591,170	21.08
(5) Supplies and Materials	4,205,038	4.69	5,568,455	6.14	5,742,031	6.18
(7) Purchased Services	8,844,814	9.87	10,082,137	11.12	10,078,063	10.84
(8) Travel	118,892	0.13	164,450	0.18	128,622	0.14
(9) Capital Outlay	43,360	0.05	55,350	0.06	43,675	0.05
TOTAL EXPENDITURES	89,651,631	100.00	90,626,053	100.00	92,939,156	100.00

Snohomish School District No.201

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	53,736,687	59.94	53,762,210	59.32	55,665,731	59.89
28 Extracur	1,510,000	1.68	1,450,808	1.60	1,507,042	1.62
29 Pmt to SD	675,521	0.75	710,819	0.78	539,058	0.58
TOTAL TEACHING ACTIVITIES	55,922,208	62.38	55,923,837	61.71	57,711,831	62.10
TEACHING SUPPORT						
22 Lrn Resrc	1,968,694	2.20	1,771,704	1.95	1,884,302	2.03
24 Guid/Coun	2,122,398	2.37	2,057,264	2.27	2,168,116	2.33
25 Pupil M/S	368,931	0.41	310,349	0.34	292,748	0.31
26 Health	4,077,711	4.55	4,181,409	4.61	4,212,978	4.53
31 InstProDev	XXXXX	XXXXX	580,236	0.64	584,912	0.63
32 Inst Tech	XXXXX	XXXXX	209,214	0.23	142,473	0.15
TOTAL TEACHING SUPPORT	8,537,734	9.52	9,110,176	10.05	9,285,529	9.99
OTHER SUPPORT ACTIVITIES						
42 Food	873,636	0.97	1,105,565	1.22	1,194,405	1.29
44 Operation	1,553,537	1.73	1,368,469	1.51	1,419,644	1.53
49 Transfers	-10,727	-0.01	-10,000	-0.01	-7,000	-0.01
52 Operation	3,940,047	4.39	4,185,439	4.62	3,776,872	4.06
53 Maintnce	466,534	0.52	469,479	0.52	474,223	0.51
56 Insurance	79,305	0.09	79,310	0.09	88,300	0.10
59 Transfers	-234,542	-0.26	-202,000	-0.22	-202,000	-0.22
62 Grnd Mnt	176,935	0.20	242,165	0.27	254,073	0.27
63 Oper Bldg	2,423,701	2.70	2,321,335	2.56	2,448,488	2.63
64 Maintnce	1,338,928	1.49	1,139,255	1.26	1,198,505	1.29
65 Utilities	2,286,516	2.55	2,378,115	2.62	2,294,864	2.47
67 Bldg Secu	216,162	0.24	205,605	0.23	208,640	0.22
68 Insurance	638,160	0.71	625,856	0.69	731,356	0.79
72 Info Sys	1,045,910	1.17	1,209,394	1.33	1,339,332	1.44
73 Printing	8,963	0.01	1,400	0.00	0	0.00
74 Warehouse	104,243	0.12	94,278	0.10	55,731	0.06
75 Mtr Pool	-5,208	-0.01	-7,300	-0.01	-6,000	-0.01
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00

Snohomish School District No.201

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
91 Publ Actv	170,394	0.19	183,000	0.20	183,000	0.20
TOTAL OTHER SUPPORT ACTIVITIES	15,072,494	16.81	15,389,365	16.98	15,452,433	16.63
UNIT ADMINISTRATION						
23 Princ Off	4,374,733	4.88	4,515,308	4.98	4,624,300	4.98
TOTAL UNIT ADMINISTRATION	4,374,733	4.88	4,515,308	4.98	4,624,300	4.98
CENTRAL ADMINISTRATION						
11 Bd of Dir	282,687	0.32	264,577	0.29	249,537	0.27
12 Supt Off	384,809	0.43	414,944	0.46	421,725	0.45
13 Busns Off	1,115,753	1.24	1,105,866	1.22	1,106,756	1.19
14 HR	748,622	0.84	670,471	0.74	717,621	0.77
15 Pblc Rltn	191,644	0.21	217,022	0.24	217,299	0.23
21 Supv Inst	2,317,255	2.58	2,302,499	2.54	2,442,589	2.63
41 Supervisn	21,889	0.02	23,583	0.03	24,518	0.03
51 Supervisn	532,556	0.59	520,610	0.57	529,941	0.57
61 Supv Bldg	149,246	0.17	167,795	0.19	155,078	0.17
TOTAL CENTRAL ADMINISTRATION	5,744,461	6.41	5,687,367	6.28	5,865,064	6.31
TOTAL EXPENDITURES	89,651,631	100.00	90,626,053	100.00	92,939,156	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/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	19,620,000	11,305	19,608,695	47.77	9,367,074
Spring 2013	20,335,941	11,305	20,324,636	51.87	10,542,389
1100 TOTAL LOCAL TAXES:					19,909,463

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 2012	3,350,652	3.374	11,305	0.00	XXXXX
Spring 2013	3,350,652	3.374	11,305	100.00	11,305
1500 TIMBER EXCISE TAXES:					11,305

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.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			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 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

Snohomish School District No. 201

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	454.950	81.70	103.201	36.16
28 Extracurricular	0.400	0.07	4.429	1.55
TOTAL TEACHING ACTIVITES	455.350	81.78	107.630	37.71
TEACHING SUPPORT				
22 Learning Resources	13.600	2.44	4.100	1.44
24 Guidance and Counseling	18.400	3.30	5.538	1.94
25 Pupil Management and Safety	0.400	0.07	3.448	1.21
26 Health/Related Services	33.300	5.98	9.775	3.42
31 InstProDev	2.600	0.47	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	1.368	0.48
TOTAL TEACHING SUPPORT	68.300	12.27	24.229	8.49
OTHER SUPPORT ACTIVITIES				
52 Operations	XXXXX	XXXXX	37.495	13.14
53 Maintenance	XXXXX	XXXXX	3.800	1.33
62 Grounds--Maintenance	XXXXX	XXXXX	2.943	1.03
63 Operation of Buildings	XXXXX	XXXXX	32.888	11.52
64 Maintenance	XXXXX	XXXXX	7.554	2.65
67 Building Security	XXXXX	XXXXX	0.000	0.00
72 Information Systems	0.736	0.13	6.209	2.18
74 Warehousing and Distribution			0.736	0.26
TOTAL OTHER SUPPORT ACTIVITIES	0.736	0.13	91.625	32.10
UNIT ADMINISTRATION				
23 Principal's Office	19.003	3.41	24.209	8.48
TOTAL UNIT ADMINISTRATION	19.003	3.41	24.209	8.48
CENTRAL ADMINISTRATION				
12 Superintendent's Office	0.981	0.18	0.981	0.34
13 Business Office			12.664	4.44
14 Human Resources	0.441	0.08	6.974	2.44
15 Public Relations			0.981	0.34
21 Supervision - Instruction	12.016	2.16	8.579	3.01
41 Supervision - Nutrition Services			0.245	0.09

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
51 Supervision - Transportation			5.678	1.99
61 Supervision - Building			1.637	0.57
TOTAL CENTRAL ADMINISTRATION	13.438	2.41	37.739	13.22
TOTAL FTE STAFF	556.827	100.00	285.432	100.00

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

Snohomish School District No.201

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES			
100 General Student Body	811,352	969,985	929,194
200 Atheltics	358,926	398,867	377,057
300 Classes	67,300	82,550	82,800
400 Clubs	372,630	588,038	593,003
600 Private Moneys	24,219	188,800	242,600
A. TOTAL REVENUES	1,634,427	2,228,240	2,224,654
EXPENDITURES			
100 General Student Body	580,942	748,700	715,256
200 Atheltics	431,289	477,329	468,604
300 Classes	65,027	76,375	78,810
400 Clubs	525,865	777,663	759,959
600 Private Moneys	27,395	188,800	242,600
B. TOTAL EXPENDITURES	1,630,518	2,268,867	2,265,229
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	3,909	-40,627	-40,575
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	XXXXX	432,622
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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	384,086	0
G.L.890 Unassigned Fund Balance	665,018	0	0
D. TOTAL BEGINNING FUND BALANCE	665,018	384,086	432,622
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	XXXXX	392,047
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,776	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	343,459	0
G.L.890 Unassigned Fund Balance	667,151	0	0

Continued

Snohomish School District No.201

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
F. TOTAL ENDING FUND BALANCE (C+D) 1/	668,927	343,459	392,047

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

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

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	17,938,644	18,196,404	19,350,768
2000 Local Nontax Support	-1,281	0	0
3000 State, General Purpose	277,892	100,000	100,000
5000 Federal, General Purpose	522,569	875,000	875,000
9000 Other Financing Sources	1,992,995	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	20,730,819	19,171,404	20,325,768
EXPENDITURES			
Matured Bond Expenditures	6,755,000	4,765,000	4,585,000
Interest on Bonds	13,731,591	15,835,558	15,390,268
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,878	110,000	110,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	20,488,469	20,710,558	20,085,268
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
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)	242,351	-1,539,154	240,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	XXXXX	8,100,000
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	8,520,000	0
G.L.890 Unassigned Fund Balance	8,383,953	0	0
F. TOTAL BEGINNING FUND BALANCE	8,383,953	8,520,000	8,100,000
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.830 Restricted for Debt Service	XXXXX	XXXXX	8,340,500
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0

Continued

Snohomish School District No.201

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.889 Assigned to Fund Purposes	0	6,980,846	0
G.L.890 Unassigned Fund Balance	8,626,303	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	8,626,303	6,980,846	8,340,500

Snohomish School District No.201

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
LOCAL TAXES			
1100 Local Property Taxes	17,832,118	18,181,601	19,328,627
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	106,526	14,803	22,141
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	17,938,644	18,196,404	19,350,768
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	-1,281	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	-1,281	0	0
STATE, GENERAL PURPOSE			
3600 State Forests	277,892	100,000	100,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	277,892	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	522,569	875,000	875,000
5000 TOTAL FEDERAL, GENERAL PURPOSE	522,569	875,000	875,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	1,992,995	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	1,992,995	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	20,730,819	19,171,404	20,325,768

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/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	18,900,000	22,081	18,877,919	47.77	9,017,982
Spring 2013	19,900,000	22,141	19,877,859	51.87	10,310,645
1100 TOTAL LOCAL TAXES:					19,328,627

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 2012	6,701,303	3.295	22,081	0.00	XXXXX
Spring 2013	6,701,303	3.304	22,141	100.00	22,141
1500 TIMBER EXCISE TAXES:					22,141

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 1,2012
08-04-2004	100,000,000	13,675,000
06-28-2006	41,570,000	23,570,000
08-19-2008	103,087,000	98,495,000
12-17-2009	17,445,000	17,445,000
10-26-2010	17,500,000	17,500,000
11-10-2010	114,500,000	114,500,000
12-29-2011	63,870,000	63,870,000
TOTAL VOTED BONDS	457,972,000	349,055,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2012
TOTAL ALL BONDS	457,972,000	349,055,000 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.

Snohomish School District No.201

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	1,279,514	549,230	604,985
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	9,875,931	7,784,922	9,591,614
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	133,554,233	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	144,709,678	8,334,152	10,196,599
EXPENDITURES			
10 Sites	322,931	1,739,200	1,129,151
20 Buildings	72,792,519	81,451,686	56,512,886
30 Equipment	6,584,565	609,700	737,990
40 Energy	1,503,166	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	1,070,145	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	82,273,327	83,800,586	58,380,027
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)	62,436,351	-75,466,434	-48,183,428
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
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.861 Restricted from Bond Proceeds	79,177,938	80,000,560	25,586,712
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Continued

Snohomish School District No.201

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	894,551	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	43,066	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	0	21,038,793	25,493,869
G.L.890 Unassigned Fund Balance	11,553,642	0	0
F. TOTAL BEGINNING FUND BALANCE	36,500,572	101,082,419	51,080,581
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 Skills Center	XXXXX	XXXXX	0
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.861 Restricted from Bond Proceeds	79,177,938	4,559,599	0
G.L.862 Restricted from Levy Proceeds	0	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	18,111	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	0	21,038,275	2,897,153
G.L.890 Unassigned Fund Balance	19,758,986	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	98,936,924	25,615,985	2,897,153

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.

Continued

Snohomish School District No.201

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
LOCAL TAXES			
1100 Local Property Tax	0	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
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	574,494	354,330	77,665
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	188,854	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	516,166	194,900	527,320
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,279,514	549,230	604,985
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	9,875,931	7,784,922	9,591,614
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166 Student Achievement	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	9,875,931	7,784,922	9,591,614

Continued

Snohomish School District No.201

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	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	132,966,165	0	0
9200 Sale of Real Property	12,000	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	576,068	0	0
9000 TOTAL OTHER FINANCING SOURCES	133,554,233	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	144,709,678	8,334,152	10,196,599

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/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	0	0	0	0.00	0
Spring 2013	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 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Snohomish School District No.201

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2012-2013

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
	0	0	0	0	0	0	0	0	0
Centennial MS Expansion	2,059,558	0	2,059,558	0	0	0	0	0	0
Classroom Technology	82,450	0	0	82,450	0	0	0	0	0
Glacier Peak HS Addition	1,959,588	0	1,959,588	0	0	0	0	0	0
Machias Elem Replacement	1,279,174	0	1,279,174	0	0	0	0	0	0
Misc Cap Facility Imprv	3,095,768	1,129,151	1,311,077	655,540	0	0	0	0	0
New Aquatic Center	25,610,598	0	25,610,598	0	0	0	0	0	0
Riverview Elem Replacement	1,202,028	0	1,202,028	0	0	0	0	0	0
SHS Modernization Set 4	3,863,134	0	3,863,134	0	0	0	0	0	0
Study & Survey/Facilities	18,332	0	18,332	0	0	0	0	0	0
Valley View MS Expansion	19,209,397	0	19,209,397	0	0	0	0	0	0
TOTAL EXPENDITURES	58,380,027	1,129,151	56,512,886	737,990	0	0	0	0	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/
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	1.373	124,839	103,842	112,983.98	155,127
CP-CP-400	OTHER SUPPORT PERSONNEL	0.500	62,758	62,758	62,758.00	31,379
CP-CP-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,690
CP-CP-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,067
ACTIVITY CODE CP TOTAL		1.873				197,263
PROGRAM TOTAL		1.873				197,263

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/
CP-CP-920	CRAFTS/TRADES	0.294	612.00	25.36	25.36	25.36	15,520
CP-CP-940	OFFICE/CLERICAL	1.188	2,471.00	21.83	21.80	21.82	53,927
CP-CP-960	PROFESSIONAL	0.950	1,976.00	28.52	28.52	28.52	56,363
CP-CP-980	TECHNICAL	0.523	1,086.00	24.19	23.85	24.12	26,192
CP-CP-990	DIRECTOR/SUPERVISOR	1.735	3,610.00	62.57	31.45	43.95	158,654
ACTIVITY CODE CP TOTAL		4.690					310,656
PROGRAM TOTAL		4.690					310,656

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.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			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 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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.

Snohomish School District No.201

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	8,266	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
2299 School Bus Revenue		0	0
2300 Investment Earnings	2,473	1,800	2,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	34,771	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4499 Transportation Reimbursement Depreciation	590,925	710,898	689,000
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	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	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	636,435	712,698	691,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	636,435	712,698	691,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	509,194	1,084,198	1,920,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0

Continued

Snohomish School District No.201

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
61 Bond/Levy Issuance and/or Election	XXXXX	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	XXXXX	0	0
Activity 85 Debt-Related Expenditures	0	XXXXX	XXXXX
D. TOTAL EXPENDITURES	509,194	1,084,198	1,920,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	127,242	-371,500	-1,229,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	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.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	1,130,000	1,920,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,038,017	1,130,000	1,920,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.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	758,500	691,000
G.L.890 Unassigned Fund Balance	1,165,259	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,165,259	758,500	691,000

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.

Continued

Snohomish School District No.201**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

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/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	0	0	0	0.00	0
Spring 2013	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 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Snohomish School District No.201

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			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 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expeditue(s) 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.