SNOHOMISH SCHOOL DISTRICT

BUDGET OVERVIEW

2023-2024

SNOHOMISH SCHOOL DISTRICT

Dr. Kent Kultgen
Superintendent

SUPERINTENDENT MESSAGE

Dear Families and Community Members,

Thank you for taking the time to look through our 2023-2024 budget overview document. It provides a snapshot of our revenues, expenses, and enrollment for the current school year.

With the responsibility of educating our youth comes the accountability of being good stewards of the funds entrusted to our district. It is our intent that the data provided in this document is one more tool to help communicate our dedication to helping students have the best opportunities for success.

- Revenue: Federal, state, and local dollars make up our district's revenue picture.
- Expenditures: Our people are our strength. Our staff of almost a 1,000 strong, are dedicated to each of our students. You will note in the expenditure portion of the document that a majority of our costs are teaching and teaching support.
- Enrollment: We are fortunate that our student enrollment has remained consistent in recent years. As we look to the future, our demographers are forecasting a steady trendline in the near future.

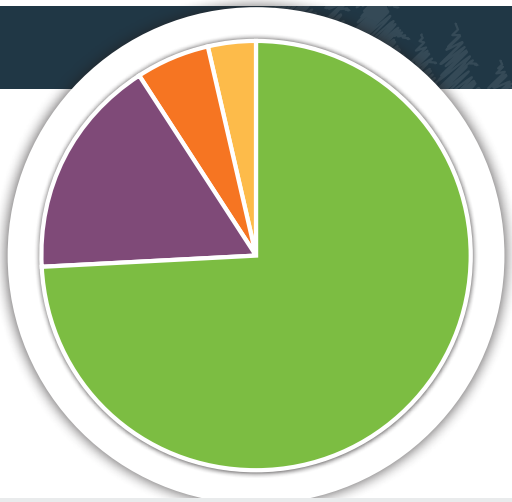
If you are interested in more details, please visit our district website at www.sno.wednet.edu/budget. There you will find our full budget document as approved on August 23, 2023, by the Snohomish School Board.

If you have any questions about this document or our full budget, please contact Tom Laufmann, Executive Director of Business Services, at tom.laufmann@sno.wednet.edu. As always, please do not hesitate to contact me if there is anything you would like to discuss.

Thanks,
Dr. Kent Kultgen

SNOHOMISH SCHOOL DISTRICT

2023-2024 BUDGET: **REVENUE**



STATE 74.1%

The state of Washington is Snohomish School District's largest funding source at about 74 cents of every dollar. The amount paid by the state is dependent on enrollment. Funding from the state does not fully cover educational costs.

2022-2023 (ACTUAL) $121,660,029
2023-2024 (BUDGETED) $127,166,843

LOCAL TAXES 19.1%

Local taxes are referred to as "levies" because they are levied on a calendar-year basis from local taxpayers. At more than 19 cents of every dollar, levies are critical to district funding. Every levy must be approved by local voters and is collected over a set number of years. The 2022 voter-approved Educational Programs and Operations Replacement Levy and the Replacement Levy for Technology, Safety and Facility Improvements expire at the end of 2026.

2022-2023 (ACTUAL) $27,184,332 • 2023-2024 (BUDGETED) $32,811,410

FEDERAL 2.9%

Federal money accounts for nearly three cents of every dollar received and helps provide vital services in specific areas.

2022-2023 (ACTUAL) $5,962,867 • 2023-2024 (BUDGETED) $5,050,410

OTHER 3.9%

All other funding sources combined make up the remainder of the nearly four cents out of every dollar received. This includes Snohomish Aquatic Center revenue, grants, gifts, donations, and fees that are used for very specific needs.

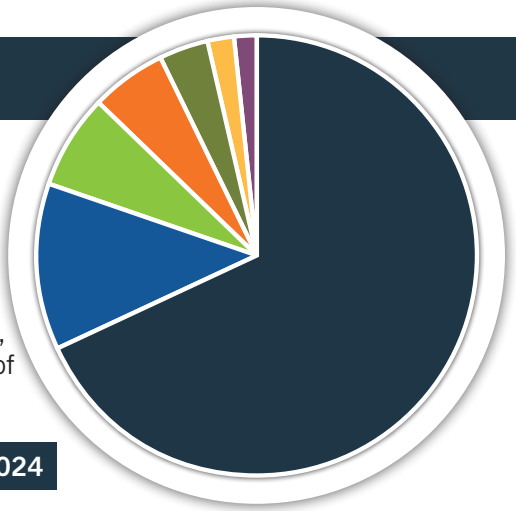
2022-2023 (ACTUAL) $8,820,412 • 2023-2024 (BUDGETED) $6,621,576

TOTAL BUDGETED REVENUES:
2023-2024 $171,650,239

SNOHOMISH SCHOOL DISTRICT

2023-2024 BUDGET: **EXPENDITURES**

Snohomish School District is committed to being a good financial steward of the support provided by taxpayers.



69.3%

Teaching and Teaching Support

Classroom and student learning supports including teachers, counselors, librarians, nurses, specialists, paraeducators, textbooks, and curriculum account for nearly 70 cents of every dollar spent.

2022-2023 $113,633,804.81 (ACTUAL) • 2023-2024 (BUDGETED) $119,707,024

12.0%

School & District Office Support

Principals, administrators, administrative assistants, and district office staff account for about 12 cents of every dollar.

2022-2023 (ACTUAL) $20,269,754.57 • 2023-2024 (BUDGETED) $20,732,363

6.1%

All Other Support Services

About six cents per dollar went to pay for services such as athletics, nutrition/food services, and costs associated with our Snohomish Aquatic Center.

2022-2023 (ACTUAL) $11,402,842.53 • 2023-2024 (BUDGETED) $10,458,341

5.2%

Custodial, Maintenance, Grounds & Facilities

More than five cents per dollar was spent on school maintenance, custodians, facilities and grounds crews, supplies, and materials.

2022-2023 (ACTUAL) $9,079,689.23 • 2023-2024 (BUDGETED) $8,976,420

3.8%

Transportation

Buses, fuel costs, mechanics, and bus drivers to safely transport students cost the district nearly four cents per dollar last year.

2022-2023 (ACTUAL) $6,034,838.64 • 2023-2024 (BUDGETED) $6,652,519

2.2%

Technology

About two cents of every dollar supports learning tools such as laptops, desktops, interactive LCD screens, and other electronic learning devices.

2022-2023 (ACTUAL) $3,377,116.18 • 2023-2024 (BUDGETED) $3,722,986

1.5%

Utilities

Power, water, garbage, and sewer for all district schools and buildings cost about one and a half cents per dollar.

2022-2023 (ACTUAL) $2,658,231 • 2023-2024 (BUDGETED) $2,607,200

TOTAL BUDGETED EXPENDITURES: 2023-2024 $172,856,853

SNOHOMISH SCHOOL DISTRICT

2023-2024 BUDGET: **STAFFING**

TOTAL FTE

509.13 — **Teaching** (certificated)

129.60 — **Teaching** (classified paraeducator support)

114.02 — **Teaching Support**
(library, counseling, nurses, and teachers on special assignment (TOSA))

128.10 — **Administration** (principals and building /district office staff)

126.28 — **Support Service Activities**
(technology, transportation, maintenance, and custodians)

TOTAL STAFFING FTE: 1007.13

SNOHOMISH SCHOOL DISTRICT

2023-2024 BUDGET: **ENROLLMENT**

	2021-2022	2022-2023	2023-2024	Net Change 2022-2023 vs 2023-2024
Kindergarten	638.87	642.05	624.00	(18.05)
1st Grade	647.64	654.23	657.00	2.77
2nd Grade	643.13	670.32	672.00	1.68
3rd Grade	650.22	660.98	692.00	31.02
4th Grade	596.30	672.13	675.00	2.87
5th Grade	660.97	623.31	687.00	63.69
6th Grade	637.02	693.18	639.00	45.18
Elementary	4474.15	4616.20	4646.00	29.80
7th Grade	702.78	647.64	706.00	58.36
8th Grade	716.18	720.54	654.00	(66.54)
Middle School	1418.96	1368.18	1360.00	(8.18)
9th Grade	841.44	814.15	804.00	(10.15)
10th Grade	846.53	836.53	812.00	24.23
11th Grade	704.8	438.17	730.00	(8.17)
12th Grade	737.73	676.74	703.00	26.26
High School	3130.50	3065.29	3049.00	(16.29)
Sub Total	9023.61	9049.67	9055.00	5.33
Running Start	191.51	196.26	197.00	.074
Open Doors	0.00	4.42	3.00	(1.42)
FTE Totals	9215.12	9250.35	9255.00	4.65