

SNOHOMISH SCHOOL DISTRICT Budget Overview 2022-2023



Superintendent Message

Dear Families and Community Members,

Thank you for taking the time to look through our 2022-2023 budget overview document. It provides a three-year snapshot of our revenues, expenses and enrollment.

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 is staffing.
- 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 24, 2022, 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.

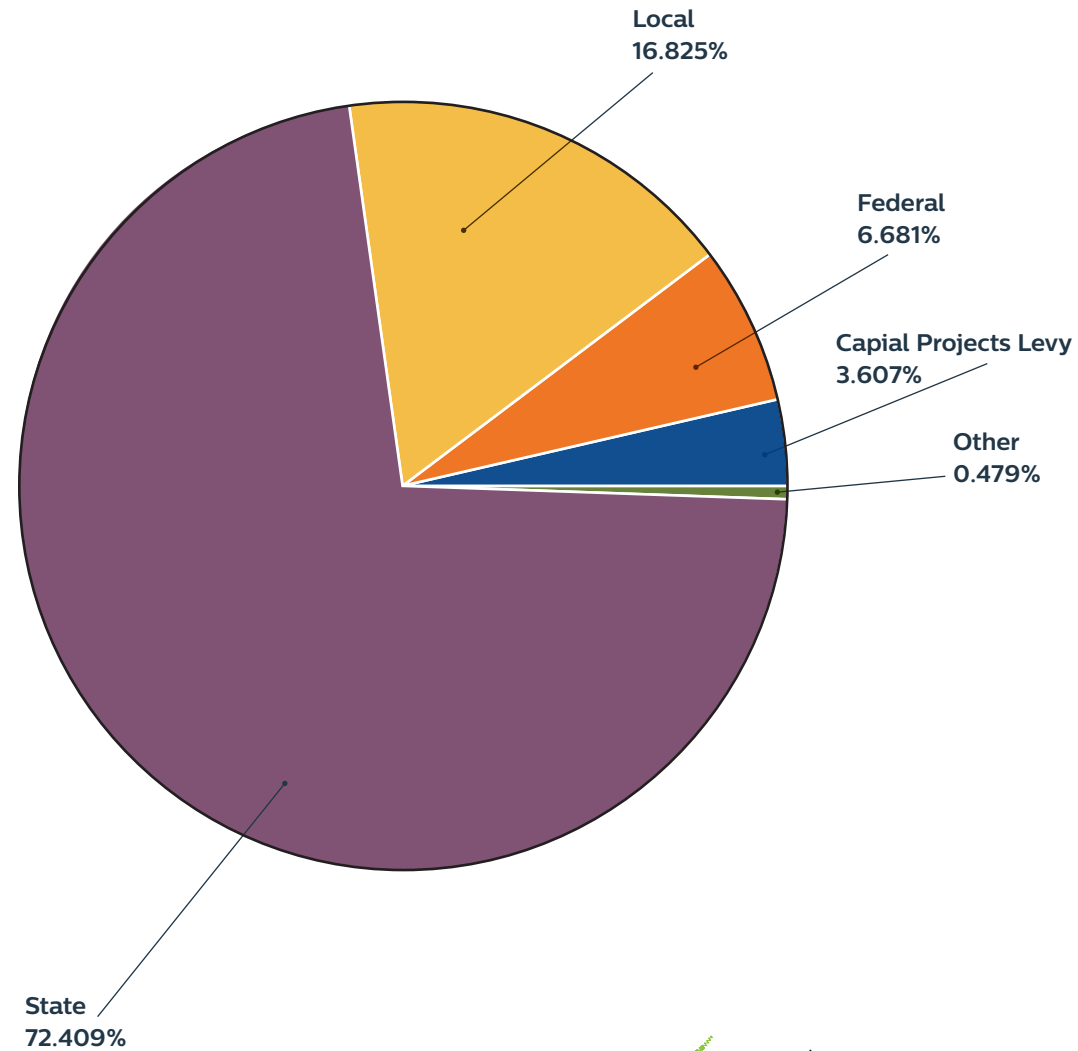
Thanks,
Dr. Kent Kultgen
Superintendent



2022-2023 Budget – Revenue

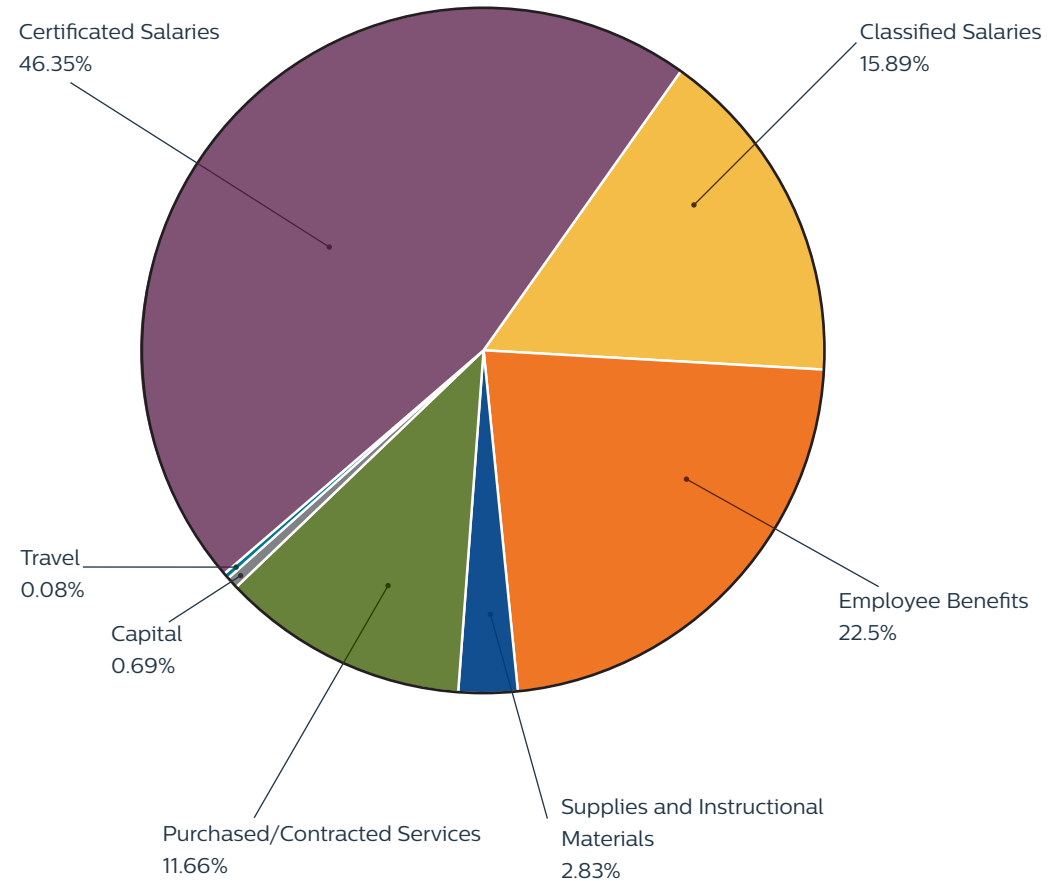
Description	2020-2021	2021-2022	2022-2023
State	\$117,344,586	\$113,849,854	\$119,452,470
Local	\$19,189,089	\$21,715,422	\$27,756,200
Federal	\$5,681,507	\$12,982,075*	\$5,021,286
Capital Projects Levy	\$4,928,435	\$5,000,275	\$5,950,000
Other	\$548,891	\$1,408,540	\$789,820
Total Revenues	\$147,692,508	\$154,956,166	\$158,969,756

*Includes one-time pandemic related funding



2022-2023 Budget – Expenditures

Description	2022-2023 Budget
Certificated Salaries (teachers, principals and administrators with a teaching certificate)	\$76,338,318
Classified Salaries	\$26,163,263
Employee Benefits	37,055,472
Supplies and Instructional Materials	\$4,673,217
Purchased/Contracted Services	\$19,194,722
Travel	\$132,049
Capital	\$1,129,609
Total Expenditures	\$164,686,650



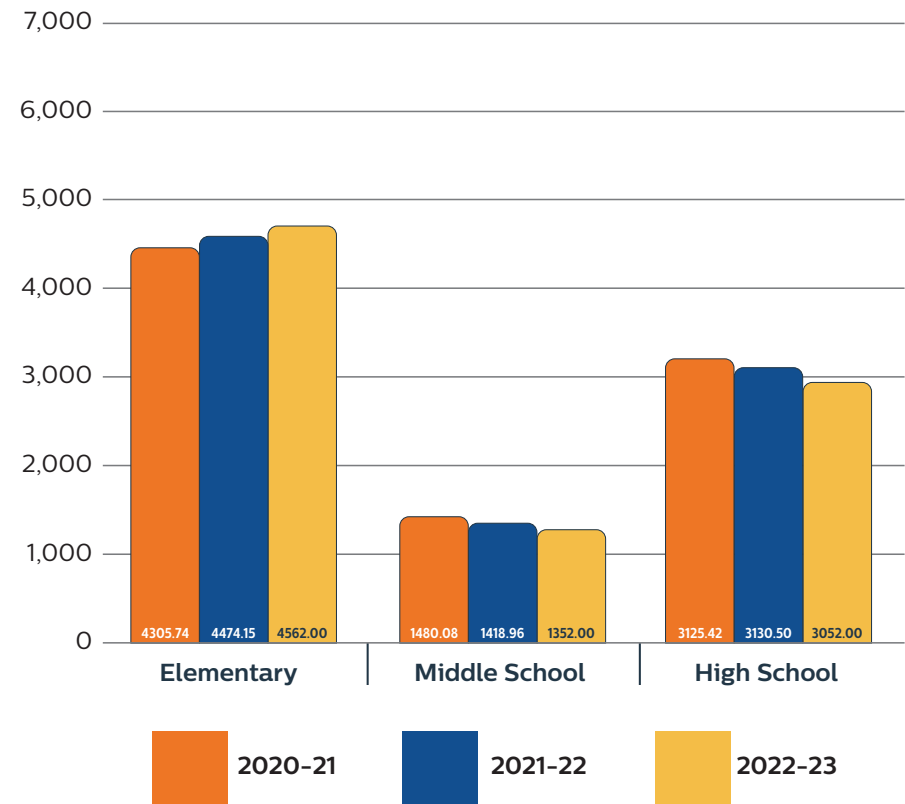
2022-2023 Budget – Staffing

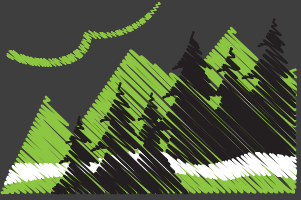
Description	Total
Teaching (certificated)	489.1
Teaching (classified paraeducator support)	123.3
Teaching Support (library, counseling, nurses and teachers on special assignment (TOSA))	131.9
Administration (principals and building/district office staff)	99.5
Support Service Activities (technology, transportation, maintenance and custodians)	137.9
Total Staffing FTE	981.7



2022-2023 Budget – Enrollment

Grade Level	2020-2021	2021-2022	2022-2023	Net Change 2021-22 vs 2022-2023
Kindergarten	544.51	638.87	617.00	(21.87)
1st Grade	608.48	647.64	687.00	36.96
2nd Grade	610.65	643.13	654.00	10.87
3rd Grade	572.11	650.22	663.00	12.78
4th Grade	651.84	596.30	671.00	74.70
5th Grade	639.51	660.97	603.00	(57.97)
6th Grade	678.64	637.02	667.00	29.98
Elementary	4305.74	4474.15	4562.00	87.85
7th Grade	727.01	702.78	651.00	(51.78)
8th Grade	753.07	716.18	701.00	(15.18)
Middle School	1480.08	1418.96	1352.00	(66.96)
9th Grade	852.51	841.44	803.00	(38.44)
10th Grade	822.27	846.53	845.00	(1.53)
11th Grade	743.19	704.80	725.00	20.20
12th Grade	734.45	737.73	679.00	(58.73)
High School	3125.42	3130.50	3052.00	(78.50)
Sub Total	8938.24	9023.61	8966.00	(57.61)
Running Start	254.64	191.51	197.00	5.49
Total	9192.88	9215.12	9163.00	(52.12)





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The Snohomish School District does not discriminate in any programs or activities on the basis of sex, race, creed, religion, color, national origin, age, veteran or military status, sexual orientation, gender expression or identity, disability, or the use of a trained dog guide or service animal and provides equal access to the Boy Scouts and other designated youth groups. The following employees have been designated to handle questions and complaints of alleged discrimination: Civil Rights Coordinator, Title IX Coordinator and ADA – Darryl Pernat, 1601 Avenue D, Snohomish, WA 98290, 360-563-7285, darryl.pernat@sno.wednet.edu; Section 504 Coordinator and Harassment, Intimidation and Bullying – Shawn Stevenson, 1601 Avenue D, Snohomish, WA 98290, 360-563-7282, shawn.stevenson@sno.wednet.edu.

