

KENT SCHOOL DISTRICT

2020-2021 Adopted Budget

SUCCESSFULLY PREPARING ALL STUDENTS FOR THEIR FUTURES

Adopted August 26, 2020

KENT SCHOOL DISTRICT | 12033 SE 256TH STREET, KENT, WA 98030-6503 WWW.KENT.K12.WA.US

2020-2021 DISTRICT BUDGET

Kent School District

Board of Directors

Leslie Hamada, President
Denise Daniels, Vice President
Maya Vengadasalam, Legislative Representative
Michele Bettinger, Director
Leah Bowen, Director

Administration

Dr. Calvin J. Watts, Ed. D.
Superintendent

Dr. Jewelle Harmon
Chief Accountability Officer

Mr. Israel Vela
Chief School Operations/Academic Support Officer

Ms. DeNelle West
Chief Learning Officer

Mr. Timothy Reynolds
Chief Human Resources Officer / Interim



TABLE OF CONTENTS

SECTION I - Financial Information.....	1
Budget Overview, All Funds.....	2
Comparison of Proposed Budgets, 2020-21 vs. 2019-20.....	2
General Fund 2020-21 Revenue Summary.....	3
General Fund Revenue Summary by Major Source, Multi-Year Comparison.....	4
General Fund Revenue Detail by Source.....	5
Local Levy Funding.....	6
Historical Comparison (10 Yr) - Assessed Values, Tax Rates & Levies.....	7
General Fund 2020-21 Expenditure Summary.....	9
General Fund Expenditures by Program/Activity/Object, Multi-Year Comparison.....	10
General Fund 2020-21 Expenditures by Major Program, with Program Descriptions.....	11
General Fund Expenditures by Major Program, Multi-Year Comparison.....	12
General Fund Expenditures by Activity Group, with Activity Description.....	13
2020-21 Required MSOC Budget Report.....	14
2020-21 Projected Ending Fund Balance, General Fund.....	15
4-Year Forecast, All Funds.....	16
SECTION II - Staffing and Enrollment.....	17
2020-21 Budgeted Staff Full-Time Equivalent (FTE).....	18
2-Year Budget Comparison of staff FTE by Program/Activity.....	19
Staff FTE Totals by Type (CIS, CAS, CLS).....	20
2020-21 Projected Student Enrollment.....	21
Six-Year Historical Enrollment Analysis.....	21
SECTION III - Detail Budget Information, Schools and Central Administration.....	23
2020-21 MSOC Allocations - Schools (w/previous 2-Year Comparisons).....	24-25
2020-21 Detail Budgets by School.....	26-66
2020-21 MSOC Allocations - Central Administration.....	67-70
2020-21 Grant & Categorical Program MSOC Budgets.....	71
SECTION IV - Other Funds.....	73
Capital Projects Fund.....	75
Debt Service Fund.....	77
Transportation Vehicle Fund.....	78
Associated Student Body (ASB) Fund.....	79

This Page Intentionally Blank

2020-2021 Budget

Financial Information

S E C T I O N I

2020-2021 BUDGET OVERVIEW

All Funds

KENT SCHOOL DISTRICT BUDGET SUMMARY by FUND 2020-2021							
	General Fund	Capital Projects Fund	Debt Service Fund	ASB Fund	Transportation Vehicle Fund	Total All Funds	
A Beginning Fund Balance	\$ 50,159,312	\$ 123,283,706	\$ 21,177,224	\$ 2,093,000	\$ 980,440	\$ 197,693,682	
B Revenues	435,830,181	79,464,300	34,597,270	3,173,836	1,678,691	554,744,278	
C Transfers-In	2,000,000	-	564,078	-	-	2,564,078	
D Total Available	487,989,493	202,748,006	56,338,572	5,266,836	2,659,131	755,002,038	
E Expenditures	\$ 440,506,576	\$ 181,179,944	\$ 42,292,728	\$ 3,429,363	\$ 1,175,094	\$ 668,583,705	
F Transfers-Out	-	2,000,000	-	-	564,078	2,564,078	
G Ending Fund Balance	\$ 47,482,917	\$ 19,568,062	\$ 14,045,844	\$ 1,837,473	\$ 919,959	\$ 83,854,255	

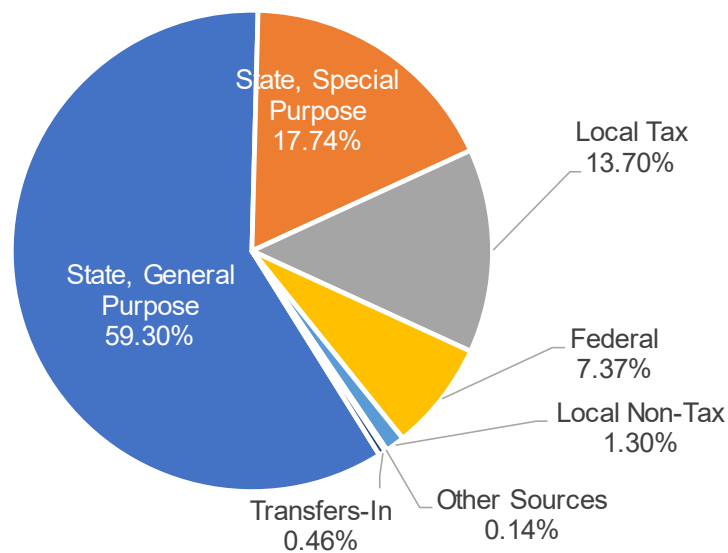
COMPARISON OF PROPOSED BUDGETS by FUND 2020-21 vs. 2019-20							
	General Fund	Capital Projects Fund	Debt Service Fund	ASB Fund	Transportation Vehicle Fund	Total All Funds	
2020-21	\$ 440,506,576	\$ 183,179,944	\$ 42,292,728	\$ 3,429,363	\$ 1,739,172	\$ 671,147,783	
2019-20	419,978,897	135,289,541	37,324,197	3,531,665	1,355,446	597,479,746	
Increase / (Decrease)	\$ 20,527,679	\$ 47,890,403	\$ 4,968,531	\$ (102,302)	\$ 383,726	\$ 73,668,037	

GENERAL FUND REVENUE

2020-2021 Revenue Sources - General Fund

The graph shows the percent of total from the revenue sources indicated.

Fund	Major Revenue Source	2020-21
10 General Fund	State, General Purpose	\$ 259,619,848
	State, Special Purpose	77,650,662
	Local Tax	59,997,800
	Federal	32,259,971
	Local Non-Tax	5,691,900
	Other Sources	610,000
	Transfers-In	2,000,000
	Total Revenue	\$ 437,830,181



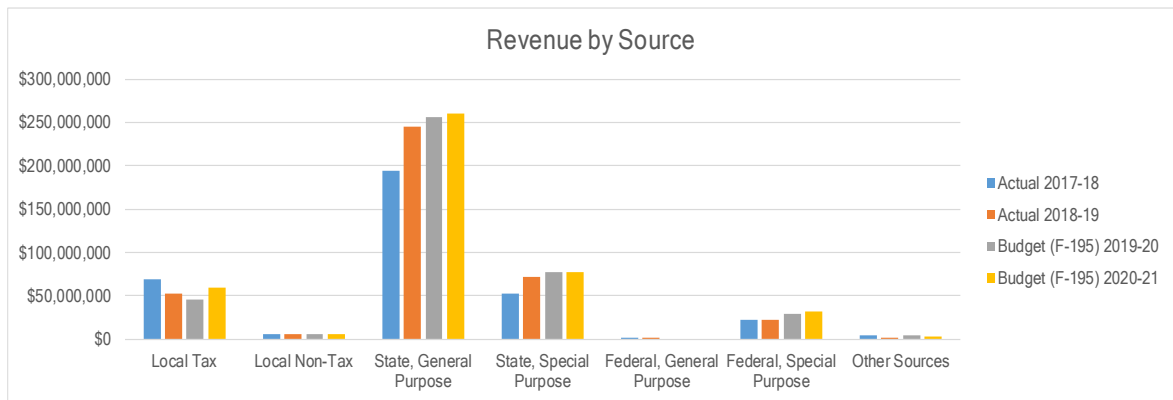
Total revenue budget includes contingency

2020-2021 Budget
Kent School District

Revenue by Major Source
Multi-Year Comparisons

Source	Actual		% of Total	Actual		% of Total	Budget (F-195)		% of Total	Budget (F-195)		% of Total
	2017-18			2018-19			2019-20			2020-21		
Local Tax	\$ 69,068,772		19.9%	\$ 52,835,127		13.2%	\$ 45,583,752		10.9%	\$ 59,997,800		13.7%
Local Non-Tax	5,660,567		1.6%	6,272,704		1.6%	6,591,200		1.6%	5,691,900		1.3%
State, General Purpose	194,061,202		55.8%	245,842,703		61.5%	256,008,749		61.1%	259,619,848		59.3%
State, Special Purpose	52,246,099		15.0%	71,535,648		17.9%	77,811,310		18.6%	77,650,662		17.7%
Federal, General Purpose	17,850		0.0%	7,231		0.0%	-		0.0%	-		0.0%
Federal, Special Purpose	22,523,947		6.5%	22,058,030		5.5%	28,703,709		6.9%	32,259,971		7.4%
Other Sources	4,229,789		1.2%	1,105,670		0.3%	4,115,000		1.0%	2,610,000		0.6%
Total Revenue by Source	\$ 347,808,226	100.0%		\$ 399,657,113	100.0%		\$ 418,813,720	100.0%		\$ 437,830,181	100.0%	

**Budgeted amounts include contingency*



GENERAL FUND REVENUE (Detail by Source) Multi-Year Comparisons

DETAIL REVENUE BY SOURCE and PROGRAM - GENERAL FUND

					F-195	F-195
Fund	Source	Program	2017-18 Actual	2018-19 Actual	2019-20 Budget*	2020-21 Budget*
10	1100 Local Property Tax	00 Unassigned	\$ 69,067,566	\$ 52,834,294	\$ 45,583,752	\$ 59,997,800
	1500 Timber Excise Tax	00 Unassigned	1,206	833	-	-
	2100 Tuition & Fees	00 Unassigned	234,146	216,427	428,400	223,500
		88 Day Care Prgm	136,839	127,216	130,000	130,000
	2200 Sale of Goods, Supplies, Materials	00 Unassigned	327,169	310,530	352,800	298,400
		31 CTE	133,333	116,256	145,000	-
		89 Community Prgrms	91,921	171,136	90,000	100,000
		98 Food Service	2,731,338	2,963,334	2,800,000	2,800,000
	2300 Investment Earnings	00 Unassigned	160,618	625,299	450,000	375,000
	2500 Gifts and Donations	00 Unassigned	205,611	224,800	350,000	200,000
	2600 Fines and Damages	00 Unassigned	34,047	43,503	40,000	40,000
	2700 Rentals and Leases	00 Unassigned	634,270	578,292	655,000	525,000
	2800 Insurance Recoveries	00 Unassigned	122,239	249,642	150,000	150,000
	2900 Local Support, Nontax, Unassigned	00 Unassigned	528,594	593,656	750,000	850,000
		10 E-Rate	320,443	52,614	250,000	-
	3100 Apportionment	00 General State Apportionment	182,609,707	237,374,736	248,669,590	251,369,407
		21 Special Education	4,888,285	6,440,876	6,254,851	7,893,836
	3300 Local Effort Assistance (LEA)	00 Unassigned	6,563,210	2,027,091	1,084,308	356,605
	4100 State, Special Purpose	00 Unassigned	4,811	2,999	2,500,000	4,000,000
		21 Special Education	20,037,672	28,816,838	30,359,163	33,553,243
		22 Special Education, Infants & Toddlers	1,528,994	2,332,093	2,211,498	-
		55 Learning Assistance Prgm (LAP)	9,415,833	12,949,370	14,627,949	13,773,503
		58 Special & Pilot Programs, State	2,179,510	2,395,399	2,700,000	2,998,000
		59 Regional Justice Center	93,542	117,125	115,000	107,200
		65 Transitional Bilingual, State	6,925,417	9,589,936	10,004,973	10,500,431
		74 Highly Capable	603,474	812,599	846,529	857,665
		98 School Food Services	174,566	164,757	150,620	150,620
		99 Pupil Transportation	11,282,280	14,341,676	14,290,578	11,700,000
	4300 Other State Agencies, Unassigned	00 Unassigned	-	12,855	5,000	10,000
	5200 General Purpose Direct Federal Grants	00 Unassigned	-	-	-	-
	5300 Impact Aid, Maintenance & Operations	00 Unassigned	-	-	-	-
	5500 Federal Forests	00 Unassigned	17,850	7,231	-	-
	6100 Special Purpose - OSPI, Unassigned	00 Unassigned	80,000	80,000	1,300,000	3,800,000
		24 Special Education - Federal	5,761,250	6,022,466	5,409,766	8,112,925
		38 Vocational - Federal	173,141	201,307	200,365	196,648
		51 ESEA Disadvantaged - Federal	5,965,494	5,506,284	9,832,867	8,851,549
		52 Other Title Grants, ESEA - Federal	747,749	1,009,098	1,962,741	1,390,700
		64 Limited English Proficiency - Federal	878,413	852,642	1,117,818	706,139
		88 Day Care	67,871	61,360	40,000	40,000
		89 Other Community Services	157,105	134,193	100,000	100,000
		98 School Food Services	7,346,278	7,209,724	7,400,000	7,400,000
	6200 Direct Special Purpose Grants	00 Unassigned	91,018	97,186	115,000	95,000
		52 Other Title Grants, ESEA - Federal	-	-	-	-
		68 Indian Education - Federal	73,753	74,266	75,152	81,546
		79 JROTC Program	120,410	29,150	200,000	535,464
	6300 Federal Grants, Other Entities	00 Unassigned	-	-	-	-
		18 Race to the Top	57,190	-	-	-
		21 Special Education - State	27,672	12,780	-	-
		39 CTE - Nat'l Science Fdn Grant	-	-	-	-
		98 USDA Commodities	976,602	767,576	950,000	950,000
	7100 Program Participation - Unassigned	00 Unassigned	30,609	6,777	30,000	25,000
		21 Special Education	-	-	-	-
	8100 Governmental Entities	00 Unassigned	73,361	550,670	300,000	300,000
	8200 Private Funds	00 Unassigned	265,022	187,509	200,000	200,000
	8500 Educational Service Districts	00 Unassigned	219,917	30,302	50,000	50,000
		01 Puget Sound ECEAP	-	-	-	-
	9300 Sale of Equipment	00 Unassigned	2,361	3,915	35,000	35,000
	9900 Interfund Transfers	00 Unassigned	3,638,518	326,497	3,500,000	2,000,000
			\$ 347,808,226	\$ 399,657,113	\$ 418,813,720	\$ 437,830,181

*Budgeted amounts include Contingency

LOCAL LEVY FUNDING

On February 11, 2020, voters approved the current *Replacement Educational Programs and Operations (EP&O) Levy*. This two-year Levy supports educational programs, student learning and staffing. In February of 2018, voters approved the current *Capital Improvement and Technology Levy*, which funds both technology and critical repair projects not funded by the 2016 Bond. Levy collections in the Debt Service Fund support principal and interest payments on previously approved debt issuance.

General Fund Replacement <i>Educational Programs & Operations (EP&O) Levy</i> Local Property Tax Collections			
Collection Year	Excess Levy Amount	Collection %	Amount Budgeted
Fall 2020	\$ 50,000,000	47.38%	\$ 23,690,000
Spring 2021	\$ 69,000,000	52.62%	\$ 36,307,800
			<u>\$ 59,997,800</u>
Capital Projects Fund <i>Capital Improvement & Technology Levy</i> Local Property Tax Collections			
Collection Year	Excess Levy Amount	Collection %	Amount Budgeted
Fall 2020	\$ 21,500,000	47.38%	\$ 10,186,700
Spring 2021	\$ 23,000,000	52.62%	\$ 12,102,600
			<u>\$ 22,289,300</u>
Debt Service Fund Local Property Tax Collections			
Collection Year	Excess Levy Amount	Collection %	Amount Budgeted
Fall 2020	\$ 39,000,000	47.38%	\$ 18,478,200
Spring 2021	\$ 29,000,000	52.62%	\$ 15,259,800
			<u>\$ 33,738,000</u>

**Assessed Values, Tax Rates, and Total Levies
10-Year Historical Comparison**

Calendar Year		Assessed Value	Timber Assessed Value	Total Assessed Value	Rate Per \$1,000	Total Levied
2021*	M&O	\$ 31,691,526,391	\$ 389,529	\$ 31,691,915,920	2.150	\$ 68,137,619
	CPF	31,691,526,391	126,251	31,691,652,642	0.750	23,768,739
	DSF	31,691,526,391	126,251	31,691,652,642	0.930	29,473,237
					<u>\$ 3.830</u>	
2020	M&O	\$ 29,510,155,771	\$ 389,529	\$ 29,510,545,300	1.698	\$ 50,114,513
	CPF	29,510,155,771	126,251	29,510,282,022	0.729	21,511,815
	DSF	29,510,155,771	126,251	29,510,282,022	1.411	41,644,910
					<u>\$ 3.838</u>	
2019	M&O	\$ 27,119,003,230	\$ 389,529	\$ 27,119,392,759	1.500	\$ 40,679,089
	CPF	27,119,003,230	133,327	27,119,136,557	0.738	20,011,211
	DSF	27,119,003,230	133,327	27,119,136,557	1.403	38,040,013
					<u>\$ 3.641</u>	
2018	M&O	\$ 24,195,958,353	\$ 389,529	\$ 24,196,347,882	2.778	\$ 67,212,615
	CPF	24,195,958,353	110,310	24,196,068,663	0.332	8,020,997
	DSF	24,195,958,353	110,310	24,196,068,663	1.078	26,085,782
					<u>\$ 4.187</u>	
2017	M&O	\$ 21,453,099,664	\$ 389,529	\$ 21,453,489,193	3.416	\$ 73,276,538
	CPF	21,453,099,664	87,265	21,453,186,929	0.373	8,006,329
	DSF	21,453,099,664	87,265	21,453,186,929	1.027	22,030,278
					<u>\$ 4.816</u>	
2016	M&O	\$ 19,757,012,539	\$ 389,529	\$ 19,757,402,068	3.591	\$ 70,950,807
	CPF	19,757,012,539	148,176	19,757,160,715	0.355	7,017,743
	DSF	19,757,012,539	148,176	19,757,160,715	1.398	27,612,608
					<u>\$ 5.344</u>	
2015	M&O	\$ 18,485,539,101	\$ 389,529	\$ 18,485,928,630	3.629	\$ 67,076,192
	CPF	18,485,539,101	151,575	18,485,690,676	0.379	6,998,682
	DSF	18,485,539,101	151,575	18,485,690,676	1.406	25,998,275
					<u>\$ 5.414</u>	
2014	M&O	\$ 16,327,562,143	\$ 389,529	\$ 16,327,951,672	3.744	\$ 61,131,851
	CPF	16,327,562,143	161,170	16,327,723,313	0.306	4,999,549
	DSF	16,327,562,143	161,170	16,327,723,313	1.684	27,499,152
					<u>\$ 5.734</u>	
2013	M&O	\$ 15,585,124,612	\$ 389,529	\$ 15,585,514,141	3.847	\$ 59,951,239
	CPF	15,585,124,612	119,336	15,585,243,948	0.321	4,999,746
	DSF	15,585,124,612	119,336	15,585,243,948	1.861	28,999,463
					<u>\$ 6.028</u>	
2012	M&O	\$ 16,605,442,431	\$ 389,529	\$ 16,605,831,960	3.552	\$ 58,989,561
	CPF	16,605,442,431	116,048	16,605,558,479	0.301	5,000,100
	DSF	16,605,442,431	116,048	16,605,558,479	1.746	28,999,947
					<u>\$ 5.600</u>	

Note: 2021 Assessed values are preliminary estimates.
Source: OSPI and Dept. of Revenue

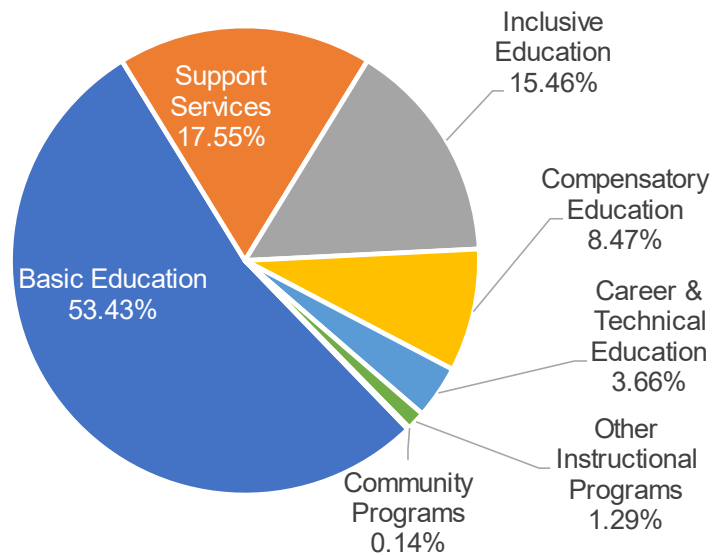
This Page Intentionally Blank

GENERAL FUND EXPENDITURES

2020-2021 Expenditures - General Fund

The graph shows the percent of total from the expenditure programs indicated.

Fund	Expenditure by Program	2020-21
10 General Fund		
	Basic Education	\$ 235,357,243
	Support Services	77,310,065
	Inclusive Education	68,097,744
	Compensatory Education	37,308,113
	Career & Technical Education	16,132,871
	Other Instructional Programs	5,700,129
	Community Programs	600,411
	Total Expenditures	\$ 440,506,576



Total expenditure budget includes contingency

2020-2021 Budget
Kent School District

Expenditures by PROGRAM
Multi-Year Comparisons

Program	Actual		Actual		Budget (F-195)		Budget (F-195)	
	2017-18	% of Total	2018-19	% of Total	2019-20	% of Total	2020-21	% of Total
Regular Instruction	\$ 196,304,666	57.4%	\$ 200,993,647	55.4%	\$ 228,420,533	54.4%	\$ 235,357,243	53.4%
Special Education	47,785,994	14.0%	53,352,607	14.7%	59,778,540	14.2%	68,097,744	15.5%
Vocational Education	10,591,771	3.1%	12,509,010	3.4%	14,309,154	3.4%	16,132,871	3.7%
Compensatory Education	25,075,993	7.3%	31,399,551	8.7%	38,880,064	9.3%	37,308,113	8.5%
Other Instructional Programs	1,004,019	0.3%	1,421,483	0.4%	5,581,306	1.3%	5,700,129	1.3%
Community Services	404,307	0.1%	386,797	0.1%	433,444	0.1%	600,411	0.1%
District Support Services	61,004,069	17.8%	62,607,485	17.3%	72,575,856	17.3%	77,310,065	17.6%
Total Expenditures by Program	\$ 342,170,820	100.0%	\$ 362,670,582	100.0%	\$ 419,978,897	100.0%	\$ 440,506,576	100.0%

**Budgeted amounts include contingency*

Expenditures by ACTIVITY
Multi-Year Comparisons

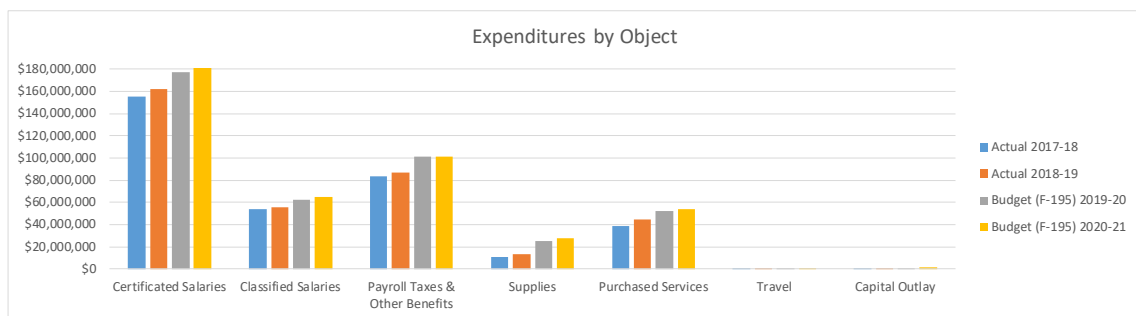
Activity Group	Actual		Actual		Budget (F-195)		Budget (F-195)	
	2017-18	% of Total	2018-19	% of Total	2019-20	% of Total	2020-21	% of Total
Teaching & Teaching Support	\$ 244,116,925	72.0%	\$ 265,960,541	73.3%	\$ 310,081,477	73.8%	\$ 323,830,423	73.5%
School Administration	24,392,654	7.2%	25,428,184	7.0%	28,143,583	6.7%	28,980,248	6.6%
Central Administration	19,529,705	5.8%	18,460,381	5.1%	24,088,869	5.7%	26,781,743	6.1%
Nutrition Services	9,919,205	2.9%	9,633,403	2.7%	11,172,114	2.7%	11,232,887	2.5%
Transportation	8,966,521	2.6%	11,106,865	3.1%	12,513,001	3.0%	12,016,999	2.7%
Maintenance	20,029,024	5.9%	21,185,133	5.8%	21,948,069	5.2%	25,247,014	5.7%
Other Services	12,283,601	3.6%	10,896,075	3.0%	12,031,784	2.9%	12,417,262	2.8%
Total Expenditure by Activity	\$ 339,237,635	100.0%	\$ 362,670,582	100.0%	\$ 419,978,897	100.0%	\$ 440,506,576	100.0%

**Budgeted amounts include contingency*

Expenditures by OBJECT
Multi-Year Comparisons

Object of Expenditure	Actual		Actual		Budget (F-195)		Budget (F-195)	
	2017-18	% of Total	2018-19	% of Total	2019-20	% of Total	2020-21	% of Total
Certificated Salaries	\$ 154,945,594	45.3%	\$ 161,698,443	44.6%	\$ 177,218,263	42.2%	\$ 190,918,848	43.3%
Classified Salaries	53,531,378	15.6%	55,478,641	15.3%	62,447,001	14.9%	65,113,569	14.8%
Payroll Taxes & Other Benefits	83,628,067	24.4%	86,989,246	24.0%	101,429,037	24.2%	101,247,682	23.0%
Supplies	11,296,236	3.3%	13,131,177	3.6%	24,985,431	5.9%	27,554,042	6.3%
Purchased Services	38,507,285	11.3%	44,755,514	12.3%	52,678,581	12.5%	53,762,434	12.2%
Travel	191,963	0.1%	340,176	0.1%	658,933	0.2%	685,500	0.2%
Capital Outlay	70,297	0.0%	277,385	0.1%	561,651	0.1%	1,224,501	0.3%
Total Expenditure by Object	\$ 342,170,820	100.0%	\$ 362,670,582	100.0%	\$ 419,978,897	100.0%	\$ 440,506,576	100.0%

**Budgeted amounts include contingency*



BUDGETED EXPENDITURES BY PROGRAM 2020-2021

Regular or Basic Education **\$ 235,357,243**

Charged to these programs are direct expenditures for Basic Education. These charges are limited to the activities of instruction, related direct supervision of teachers and associated extra-curricular activities.

Inclusive Education (Special Education) **\$ 68,097,744**

Charged to these programs are the expenditures for providing special education and related services for all handicapped pupils between the ages of birth to twenty-one.

Career & Technical Education (Vocational Education) **\$ 16,132,871**

Charged to these programs are the direct expenditures for operating the secondary Vocational/Technical programs.

Compensatory Education **\$ 37,308,113**

Charged to these programs are the direct expenditures which assist student participation in the regular instructional programs. Examples include remediation programs, Title I, Learning Assistance Program (LAP) and bilingual education.

Other Instructional Programs **\$ 5,700,129**

Charged to these programs are highly capable education, local education program enhancement, and various grants providing for basic skills development, educational improvement and support, and special projects.

Community Services **\$ 600,411**

Charged to these programs are operating costs which benefit the community in general or some smaller segment of the community. Examples include the district's Performing Arts Centers and the summer lunch program.

Support Services **\$ 77,310,065**

Support services include all activities that support the educational programs of the District. Services include maintenance, health services, Board of Directors and Superintendent's office, business operations, human resources, utilities, insurance, data processing, printing, nutrition services and pupil transportation.

GENERAL FUND EXPENDITURES by PROGRAM Multi-Year Comparisons

DETAIL EXPENDITURES by PROGRAM

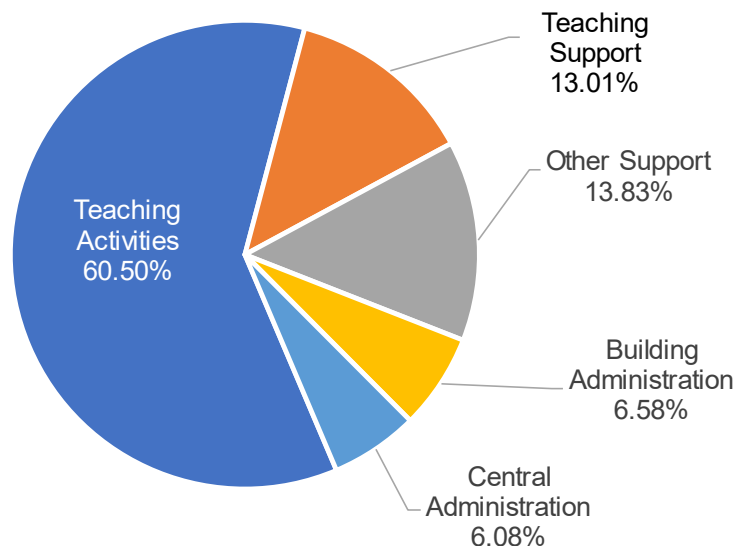
				F-195	F-195
Fund	Program	2017-18 Actual	2018-19 Actual	2019-20 Budget*	2020-21 Budget*
10	01 Basic Education	\$ 193,515,379	\$ 198,331,919	\$ 225,951,532	\$ 232,914,230
	02 Basic Education - Alternative Learning Experience (ALE)	421,641	426,460	190,362	129,971
	03 Basic Education - Dropout Reengagement (iGrad)	2,310,993	2,235,269	2,278,639	2,313,042
	18 Federal Stimulus - Race to the Top	56,654	-	-	-
	21 Special Education - Supplemental, State	40,788,585	45,511,887	52,162,271	62,848,575
	22 Special Education - Infants & Toddlers, State	1,493,113	2,036,142	2,211,498	-
	24 Special Education - Supplemental, Federal	5,504,296	5,804,578	5,404,771	5,249,169
	31 Vocational - Basic, State	9,246,874	11,045,441	12,355,356	13,981,885
	34 Middle School Career & Technical Education, State	1,087,441	1,261,982	1,753,433	1,954,338
	38 Vocational - Federal	164,897	192,786	200,365	196,648
	39 Vocational - Other Categorical	92,559	8,802	-	-
	51 ESEA Disadvantaged, Federal (Title I)	5,669,006	5,255,609	9,450,136	8,851,549
	52 Other Title Grants under ESEA, Federal	715,356	966,384	1,886,344	1,390,700
	55 Learning Assistance Program (LAP), State	8,406,304	12,761,354	13,900,405	13,055,496
	58 Special & Pilot Programs, State	2,326,689	2,468,370	2,122,296	2,401,353
	59 Institutions - Juveniles in Adult Jails (Regional Justice Ctr)	96,369	108,777	122,378	107,200
	64 Limited English Proficiency, Federal	835,027	816,550	1,074,309	706,140
	65 Transitional Bilingual, State	6,590,710	8,717,328	10,004,980	10,500,431
	68 Indian Education, Federal	70,241	71,122	75,000	81,546
	69 Other Compensatory Programs	366,291	234,055	244,216	213,698
	74 Highly Capable	577,718	813,536	820,350	857,665
	79 Instructional Programs, Other	426,301	607,948	4,760,956	4,842,464
	89 Other Community Services	404,307	386,797	433,444	600,411
	97 District-wide Support	39,402,671	39,824,656	46,961,935	51,698,425
	98 School Food Services	10,170,709	9,956,861	11,323,343	11,425,921
	99 Pupil Transportation	11,430,690	12,825,968	14,290,578	14,185,719
		\$ 342,170,820	\$ 362,670,582	\$ 419,978,897	\$ 440,506,576

*Budgeted amounts include Contingency

2020-2021 Expenditures - General Fund

The graph shows the percent of total from the expenditure activities indicated.

Fund	Expenditure by Activity	2020-21
10 General Fund		
	Teaching Activities	\$ 266,511,959
	Teaching Support	57,318,464
	Other Support	60,914,162
	Building Administration	28,980,248
	Central Administration	26,781,743
	Total Expenditures	\$ 440,506,576



Total expenditure budget includes contingency

Teaching Activities - Classroom instruction and instructional Assistants, extracurricular activities.

Teaching Support - Counselors, librarians, nurses, curriculum, curriculum development, instructional professional development, student safety, etc.

Other Support Functions - Food service operations, pupil transportation, insurance, information systems, printing, facilities maintenance and operations, utilities and warehouse.

Building Administration (Principal's Office) - Duties assigned to the principal, assistant or vice principal, and school office staff, to coordinate and manage the operation of a school building.

Central Administration - Includes supervision of instruction, food service, transportation and facilities; the Board of Directors and Superintendent, as well as the offices of business, human resources, public relations and all associated costs.

2020-2021 MSOC Budget Report

Program 01, 31, 34 and 97 MSOC Revenue

Regular Instruction MSOC State Funding (Prgm 01, 97)	\$ 32,109,772
Grade 7-8 Additional Funding (Prgm 34)	357,526
Grade 9-12 Additional Funding (Prgm 31)	1,927,530
Total MSOC Revenue from State Formula	<u>\$ 34,394,829</u>

2020-21 Budgeted Expenditures

Object of Expenditure	Prgm 01,02,03	Prgm 31	Prgm 34	Prgm 97	Total by Object
Debit Transfers	380,318	27,000	2,000	136,130	545,448
Credit Transfers	-	-	-	(291,871)	(291,871)
Supplies & materials	8,676,007	2,952,458	198,918	3,305,906	15,133,289
Contract Services	15,137,495	1,676,608	113,412	17,858,634	34,786,149
Travel	301,584	8,500	1,000	85,000	396,084
Capital Outlay	72,430	-	-	1,017,071	1,089,501
Total by Program	\$ 24,567,834	\$ 4,664,566	\$ 315,330	\$ 22,110,870	<u>\$ 51,658,600</u>

State Funding for MSOC *less than* MSOC Expenditures* **\$ (17,263,771)**

*Note: MSOC variances from the state allocation are supported using local resources (levy & non-tax revenues)

Estimated Fund Balance - General Fund As of August 31, 2020

2019-20 Ending Fund Balance Estimate

Fund Balance 5/31/20 **\$ 52,188,017**

Additions to Fund Balance:

June Revenue estimate	24,578,117
July Revenue estimate	41,670,854
August Revenue estimate	35,907,423
Anticipated Revenue, June-August	\$ 102,156,394

Reductions to Fund Balance:

June Salary/Benefit estimate	26,277,835
June MSOC estimate	4,113,864
July Salary/Benefit estimate	29,634,483
July MSOC estimate	6,024,023
August Salary/Benefit estimate	31,004,996
August MSOC estimate	7,129,898
Anticipated Expenditures, June-August	\$ 104,185,099

Estimated Fund Balance 8/31/20 **\$ 50,159,312** *2020-21 Budgeted Beginning Fund Balance*

Components of Fund Balance:

(821) Restricted for Carryover of Restricted Revenues	\$ 6,000,000
(828) Restricted for Carryover of Food Service Revenue	1,500,000
(840) Nonspendable Fund Balance-Inventories, Prepaids	800,000
(888) Assigned to Other Purposes	9,175,800
(890) Unassigned Fund Balance	13,503,600
(891) Unassigned to Minimum Fund Balance Policy	19,179,912
Total Estimated Fund Balance 8/31/20	<u>\$ 50,159,312</u>

4-Year Financial Projections - All Funds

Fiscal Year 2021 through 2024

GENERAL FUND	2020-21 Budget	2021-22 Forecast	2022-23 Forecast	2023-24 Forecast
Beginning Fund Balance	\$ 50,159,312	\$ 47,482,917	\$ 46,013,292	\$ 39,077,950
Revenues	437,830,181	451,862,591	459,813,842	466,474,887
Expenditures	440,506,576	453,332,216	466,749,184	480,568,658
Ending Fund Balance	<u>\$ 47,482,917</u>	<u>\$ 46,013,292</u>	<u>\$ 39,077,950</u>	<u>\$ 24,984,179</u>

CAPITAL PROJECTS FUND	2020-21 Budget	2021-22 Forecast	2022-23 Forecast	2023-24 Forecast
Beginning Fund Balance	\$ 123,283,706	\$ 19,568,062	\$ 19,257,362	\$ 16,809,093
Revenues	79,464,300	26,452,400	28,715,500	31,215,500
Expenditures	183,179,944	26,763,100	31,163,769	33,050,000
Ending Fund Balance	<u>\$ 19,568,062</u>	<u>\$ 19,257,362</u>	<u>\$ 16,809,093</u>	<u>\$ 14,974,593</u>

DEBT SERVICE FUND	2020-21 Budget	2021-22 Forecast	2022-23 Forecast	2023-24 Forecast
Beginning Fund Balance	\$ 21,177,224	\$ 14,045,844	\$ 18,125,594	\$ 21,621,769
Revenues	35,161,348	33,406,391	33,408,323	33,404,935
Expenditures	42,292,728	29,326,641	29,912,148	30,078,510
Ending Fund Balance	<u>\$ 14,045,844</u>	<u>\$ 18,125,594</u>	<u>\$ 21,621,769</u>	<u>\$ 24,948,194</u>

ASB FUND	2020-21 Budget	2021-22 Forecast	2022-23 Forecast	2023-24 Forecast
Beginning Fund Balance	\$ 2,093,000	\$ 1,837,473	\$ 1,579,392	\$ 1,318,729
Revenues	3,173,836	3,205,575	3,237,630	3,270,006
Expenditures	3,429,363	3,463,656	3,498,293	3,533,276
Ending Fund Balance	<u>\$ 1,837,473</u>	<u>\$ 1,579,392</u>	<u>\$ 1,318,729</u>	<u>\$ 1,055,459</u>

TRANSP VEHICLE FUND	2020-21 Budget	2021-22 Forecast	2022-23 Forecast	2023-24 Forecast
Beginning Fund Balance	\$ 980,440	\$ 919,959	\$ 883,568	\$ 945,245
Revenues	1,678,691	1,130,000	1,230,000	1,230,000
Expenditures	1,739,172	1,166,391	1,168,323	1,164,935
Ending Fund Balance	<u>\$ 919,959</u>	<u>\$ 883,568</u>	<u>\$ 945,245</u>	<u>\$ 1,010,310</u>

2020-2021 Budget

Staffing & Enrollment

Personnel and Staffing

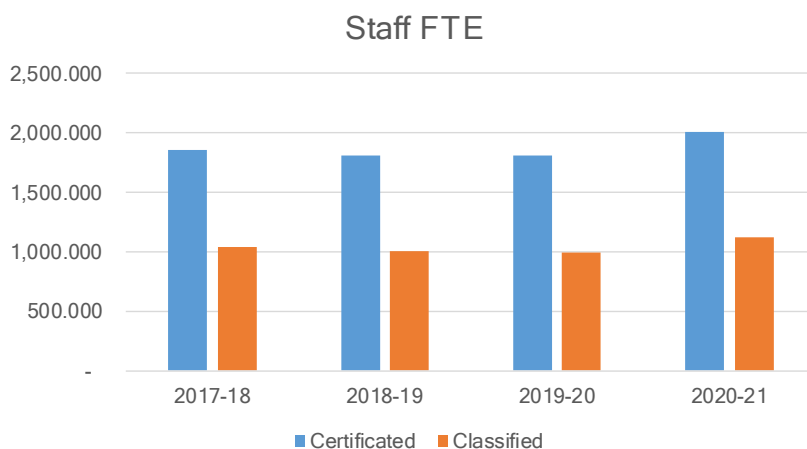
The District strives to recruit and retain quality employees, as emphasized in Goal 4 of the district's strategic plan to "recruit, hire, develop, and retain a diverse and premier workforce". Approximately 64% of our total staff is employed in certificated positions (positions requiring teaching certificate/endorsement). The District also employs approximately 1,123 full-time equivalent classified staff to assist in support roles such as business operations, food services, classroom and school office assistants, custodians, bus drivers, and technology support.

The District allocates staff resources to schools based on their enrollment by grade or subject and the needs of their students. Actual staffing is based on the specific instructional programs offered at each individual building.

The total number of full-time equivalent (FTE) employees included in the 2020-21 budget is expected to be 3,137.044 as shown in the table below.

Employees Full Time Equivalent (FTE)	Actual* 2017-18	Actual* 2018-19	Actual* 2019-20	Budget 2020-21
Certificated	1,860.139	1,810.571	1,817.529	2,013.873
Classified	1,044.632	1,004.598	996.050	1,123.171
Total	2,904.771	2,815.169	2,813.579	3,137.044

*Source: OSPI Report 1801



2020-2021 Budget
Kent School District

The table below provides a comparison of budgeted & actual FTE (2019-20) to budgeted FTE (2020-21) by Instructional Program and Activity:

	Certificated Staff				Classified Staff				Total Variance
	Budget 2019-20 FTE	MAY Actual 2019-20 FTE	Budget 2020-21 FTE	BUD vs BUD Increase / (Decrease)	Budget 2019-20 FTE	MAY Actual 2019-20 FTE	Budget 2020-21 FTE	BUD vs BUD Increase / (Decrease)	
Basic Education (01,02,03)									
21 Supervision	16.930	15.373	16.900	(0.030)	22.110	21.156	24.110	2.000	
22 Learning Resources	41.000	39.397	24.408	(16.592)	19.237	18.616	18.700	(0.537)	
23 Principal's Office	98.962	93.395	100.000	1.038	117.707	114.579	114.476	(3.231)	
24 Guidance & Counseling	65.400	65.204	66.240	0.840	-	-	-	-	
25 Pupil Mgmt. & Safety	-	-	-	-	69.346	65.505	70.545	1.199	
26 Health/Related Services	24.300	21.399	24.100	(0.200)	21.152	17.655	17.469	(3.683)	
27 Teaching	1,128.440	1,131.226	1,228.910	100.470	73.300	77.855	13.773	(59.527)	
28 Extracurricular	-	-	-	-	-	-	-	-	
31 Instructional Prof Dev	0.600	0.600	0.750	0.150	-	-	-	-	
Subtotal	1,375.632	1,366.594	1,461.308	85.676	322.852	315.366	259.073	(63.779)	21.90
Special Education (21,22,24)									
21 Supervision	5.340	4.796	8.500	3.160	9.148	8.405	12.409	3.261	
24 Guidance & Counseling	-	-	-	-	-	-	-	-	
26 Health/Related Services	83.100	69.805	120.400	37.300	3.707	3.709	8.211	4.504	
27 Teaching	154.100	135.034	186.400	32.300	213.999	186.052	219.148	5.149	
Subtotal	242.540	209.635	315.300	72.760	226.854	198.166	239.768	12.914	85.67
Vocational Education (31,34,39)									
21 Supervision	1.330	1.298	2.550	1.220	2.146	2.145	2.716	0.570	
24 Guidance & Counseling	-	-	-	-	3.500	2.665	6.589	3.089	
27 Teaching	73.200	67.251	79.300	6.100	3.885	3.760	3.931	0.046	
Subtotal	74.530	68.549	81.850	7.320	9.531	8.570	13.236	3.705	11.03
Compensatory Education (5x,6x)									
21 Supervision	2.000	2.298	2.000	-	4.745	5.040	4.875	0.130	
24 Guidance & Counseling	0.800	0.800	0.560	(0.240)	-	-	-	-	
25 Pupil Mgmt. & Safety	-	-	-	-	-	-	-	-	
27 Teaching	122.954	122.945	116.452	(6.502)	66.000	58.468	134.300	68.300	
31 Instructional Prof Dev	23.800	23.726	27.350	3.550	0.250	0.229	1.400	1.150	
Subtotal	149.554	149.769	146.362	(3.192)	70.995	63.737	140.575	69.580	66.39
Other State, Fed, Spcl Prgrms									
21 Supervision	1.200	0.200	1.000	(0.200)	0.302	0.815	1.215	0.913	
24 Guidance & Counseling	-	-	-	-	-	-	3.000	3.000	
27 Teaching	2.000	1.000	2.000	-	-	-	-	-	
	3.200	1.200	3.000	(0.200)	0.302	0.815	4.215	3.913	3.71
Districtwide Support (97)									
11 Board of Directors	-	-	-	-	0.500	0.500	0.500	-	
12 Superintendent's Office	1.000	1.000	1.000	-	0.500	0.500	1.500	1.000	
13 Business Office	-	-	-	-	23.200	20.553	23.408	0.208	
14 Human Resources	1.000	1.000	1.000	-	19.591	18.837	25.591	6.000	
15 Public Relations	-	-	-	-	6.000	6.000	7.000	1.000	
61 M&O Supervision	-	-	-	-	7.000	6.442	6.000	(1.000)	
62 Grounds Maintenance	-	-	-	-	11.000	10.000	12.000	1.000	
63 Operation of Buildings	-	-	-	-	135.625	131.183	137.125	1.500	
64 Maintenance	-	-	-	-	20.000	18.489	23.000	3.000	
72 Information Technology	-	-	4.050	4.050	33.900	32.108	35.300	1.400	
73 Printing	-	-	-	-	4.000	4.000	4.000	-	
74 Warehousing & Distribution	-	-	-	-	3.727	3.615	3.727	-	
Public Activities (89)	-	-	-	-	-	-	-	-	
Food Services (98)	-	-	-	-	75.450	71.682	75.767	0.317	
Transportation (99)	-	-	-	-	111.642	108.075	111.385	(0.257)	
Subtotal	2.000	2.000	6.050	4.050	452.135	431.984	466.303	14.168	18.22
TOTAL FTE, All Programs	1,847.456	1,797.747	2,013.870	166.414	1,082.669	1,018.638	1,123.170	40.501	206.92
per F-195	1,847.456				1,082.669				
	-				-				

TOTAL Budgeted FTE, 2019-20 2,930.125
TOTAL Budgeted FTE, 2020-21 3,137.040
Increase / (Decrease) 206.915 Budget FY20 to Budget FY21

TOTAL Actual FTE (May 2020) 2,816.385
TOTAL Budgeted FTE, 2020-21 3,137.040
Increase / (Decrease) 320.655 Actual May FY20 to Budget FY21

	2019-20 Budgeted FTE	2020-21 Budgeted FTE	Increase / (Decrease)
CIS	1,719.694	1,876.870	157.176
CAS	127.762	137.000	9.238
CLS	1,082.669	1,123.170	40.501
	2,930.125	3,137.040	206.915
CIS: Certified Instructional Staff			
CAS: Certified Administrative Staff			
CLS: Classified Staff			

2020-2021 Budget
Kent School District

The following table compares district staffing levels (FTE) for 2020-21 to the previous two years. This data reflects total district staff, all programs included.

	A	B	C	D	= D - B Difference FY20 vs. FY21 Budget	= D - C Difference FY20 <u>Actual</u> vs FY21 <u>Budget</u>
	2018-19 Actual	2019-20 Budget	2019-20 Actual (May)	2020-21 Budget (F-195)		
Certificated Instructional Staff (CIS)	1,679.966	1,719.694	1,710.520	1,876.870	157.176	166.350
Certificated Administrative Staff (CAS)	119.537	127.762	129.801	137.000	9.238	7.199
Classified Staff (CLS)	1,016.606	1,082.669	1,019.868	1,123.170	40.501	103.302
Total Staff FTE - All Programs	2,816.109	2,930.125	2,860.189	3,137.040	206.915	276.851

Enrollment

The table below presents 2020-21 projected student enrollments, including comparisons to the 2019-20 budgeted enrollment and 2019-20 final annual average enrollment (AAFTE):

	Revised Budget 2019-20	Actual October 2019-20	Final* AAFTE 2019-20	Budget 2020-21	Increase/(Decrease) FY21 Budget vs. FY20 Final AAFTE
Enrollment:					
Elementary Schools (K-6)	14,495.23	14,438.25	14,497.95	14,224.41	(273.54)
Middle Schools (7-8)	3,910.46	4,235.54	4,228.51	4,224.81	(3.70)
High Schools (9-12)	6,463.77	6,338.70	6,230.09	6,211.11	(18.98)
Kent Phoenix Academy (9-12)	218.00	238.34	250.10	258.10	8.00
Transitional Outreach Prgm (TOP)	90.00	87.00	86.57	90.00	3.43
Running Start	1,040.00	1,013.53	983.33	995.00	11.67
iGrad	275.00	298.66	270.83	265.00	(5.83)
ALE Programs	152.00	136.48	147.12	150.00	2.88
Regional Justice Center	-	16.00	15.29	-	-
Total Student Enrollment - FTE	26,644.46	26,802.50	26,709.79	26,418.43	(276.07)

*AAFTE based on Sept-Mar due to COVID-19 closure

The table below provides a 9-Year historical view of the district's projected vs. actual student enrollment (FTE):

HISTORICAL ENROLLMENT ANALYSIS PREVIOUS 9 YEARS															
PROJECTED (used for Budgeting):						AAFTE (Actual):					VARIANCE:				
FY	K-12	ALE	Running Start	iGrad	Total	K-12	ALE	Running Start	iGrad	Total	K-12	ALE	Running Start	iGrad	Total
2011-12	25,444.42	-	504.00	-	25,948.42	25,405.02	-	501.20	-	25,906.22	(39.40)	-	(2.80)	-	(42.20)
2012-13	25,644.86	-	504.00	-	26,148.86	25,289.63	-	586.68	-	25,876.31	(355.23)	-	82.68	-	(272.55)
2013-14	25,846.50	170.00	593.00	404.00	27,013.50	25,408.39	196.38	610.92	446.08	26,661.77	(438.11)	26.38	17.92	42.08	(351.73)
2014-15	25,620.00	225.00	625.00	460.00	26,930.00	25,530.84	219.76	704.84	355.12	26,810.56	(89.16)	(5.24)	79.84	(104.88)	(119.44)
2015-16	26,348.00	220.00	735.00	340.00	27,643.00	25,660.60	182.88	845.96	399.30	27,088.74	(687.40)	(37.12)	110.96	59.30	(554.26)
2016-17	25,999.00	183.00	847.00	458.00	27,487.00	25,940.27	164.13	853.83	353.80	27,312.03	(58.73)	(18.87)	6.83	(104.20)	(174.97)
2017-18	25,841.19	155.00	865.00	323.00	27,184.19	25,876.64	153.45	956.97	328.06	27,315.12	35.45	(1.55)	91.97	5.06	130.93
2018-19	25,314.16	160.00	1,020.00	323.00	26,817.16	25,222.27	160.16	994.00	290.26	26,666.69	(91.89)	0.16	(26.00)	(32.74)	(150.47)
2019-20	25,177.46	152.00	1,040.00	275.00	26,644.46	25,293.22	147.12	983.33	270.83	26,694.50	115.76	(4.88)	(56.67)	(4.17)	50.04
2020-21	25,008.43	150.00	995.00	265.00	26,418.43	-	-	-	-	-	-	-	-	-	-

This Page Intentionally Blank

2020-2021 Budget

Detail Budget Information
Schools/Administration

2020-21 MSOC Allocations, Schools

Per-pupil allocation base-rates have been increased over the levels provided for the previous two years:

Elementary:	2018-19 - \$48.00	2019-20 - \$48.00	2020-21 - \$50.00
Secondary:	2018-19 - \$50.00	2019-20 - \$50.00	2020-21 - \$52.00

ELEMENTARY SCHOOLS								
Schools	2018-19		2019-20		2020-21		FY20 to FY21 Increase / (Decrease)	
	Projected K-6 Enrollment (HC)	Total Wtd Student Allocation (WSA)	Projected K-6 Enrollment (HC)	Total Wtd Student Allocation (WSA)	Projected K-6 Enrollment (HC)	Total Wtd Student Allocation (WSA)	Projected K-6 Enrollment (HC)	Total Wtd Student Allocation (WSA)
Carriage Crest	505	\$ 33,633	479	\$ 31,704	458	\$ 33,732	-21	\$ 2,028
Cedar Valley	242	16,798	262	18,853	232	18,426	-30	(427)
Covington	583	37,990	638	43,082	675	51,237	37	8,155
Crestwood	489	28,846	530	31,248	534	35,313	4	4,065
East Hill	493	37,350	454	32,159	474	37,438	20	5,279
Emerald Park	564	36,367	531	34,131	525	38,094	-6	3,963
Fairwood	347	21,765	362	23,144	338	24,297	-24	1,153
George T. Daniel	455	36,324	485	36,661	433	36,788	-52	127
Glenridge	472	30,644	464	30,671	513	37,778	49	7,107
Grass Lake	400	24,352	444	26,692	409	27,765	-35	1,073
Horizon	481	31,018	455	29,681	459	32,892	4	3,211
Jenkins Creek	465	30,585	442	28,910	437	31,631	-5	2,721
Kent	605	47,173	527	41,160	566	49,440	39	8,280
Lake Youngs	510	31,181	467	28,964	480	33,753	13	4,789
Martin Sortun	652	41,859	661	42,701	661	48,052	0	5,351
Meadow Ridge	518	38,198	533	39,763	474	40,207	-59	444
Meridian	585	38,790	504	33,557	537	40,393	33	6,836
Millennium	632	44,657	554	39,026	608	48,800	54	9,774
Neely-O'Brien	704	50,783	752	55,790	667	56,657	-85	867
Panther Lake	685	48,512	656	46,883	691	55,820	35	8,937
Park Orchard	451	36,034	411	30,140	432	35,645	21	5,505
Pine Tree	437	31,430	448	32,212	443	35,602	-5	3,390
Ridgewood	482	27,610	529	30,054	496	31,939	-33	1,885
Sawyer Woods	456	25,932	419	23,948	439	28,262	20	4,314
Scenic Hill	667	56,651	600	48,042	625	56,228	25	8,186
Soos Creek	409	28,167	383	27,220	368	30,378	-15	3,158
Springbrook	537	39,063	486	35,622	488	40,252	2	4,630
Sunrise	721	44,731	709	43,726	697	47,888	-12	4,162
Valley Early Lrng Ctr (KVELC)	213	18,646	199	17,390	227	24,041	28	6,651
	14,760	\$ 1,015,089	14,384	\$ 983,134	14,386	\$ 1,108,748	2	\$ 125,614

MIDDLE SCHOOLS								
Schools	2018-19		2019-20		2020-21		FY20 to FY21 Increase / (Decrease)	
	Projected 7-8 Enrollment (HC)	Total Wtd Student Allocation (WSA)	Projected 7-8 Enrollment (HC)	Total Wtd Student Allocation (WSA)	Projected 7-8 Enrollment (HC)	Total Wtd Student Allocation (WSA)	Projected 7-8 Enrollment (HC)	Total Wtd Student Allocation (WSA)
Cedar Heights	662	\$ 46,329	647	\$ 45,959	677	\$ 54,280	30	\$ 8,321
Mattson	646	44,547	666	47,032	669	54,188	3	7,156
Meeker	617	46,899	682	51,974	726	60,975	44	9,001
Meridian	623	47,561	597	45,324	636	54,317	39	8,993
Mill Creek	846	67,267	921	75,647	900	82,690	-21	7,043
Northwood	600	39,220	570	37,535	618	46,257	48	8,722
	3,994	\$ 291,823	4,083	\$ 303,471	4,226	\$ 352,707	143	\$ 49,236

*WSA: Weighted Student Allocation, based on: a) student needs, b) equity, c) basic administrative expenditures.
Formula: WSA = Enrollment factor + Poverty Factor + ELL Factor

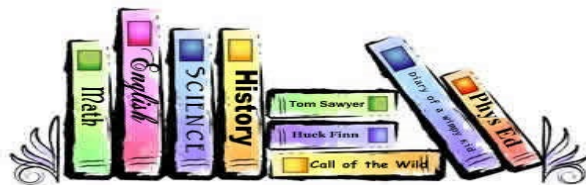
2020-21 MSOC Allocations, Schools

HIGH SCHOOLS								
Schools	2018-19		2019-20		2020-21		FY20 to FY21 Increase / (Decrease)	
	Projected 9-12 Enrollment (HC)	Total Wtd Student Allocation (WSA)	Projected 9-12 Enrollment (HC)	Total Wtd Student Allocation (WSA)	Projected 9-12 Enrollment (HC)	Total Wtd Student Allocation (WSA)	Projected 9-12 Enrollment (HC)	Total Wtd Student Allocation (WSA)
Kent-Meridian	1893	\$ 150,136	1814	\$ 145,878	1943	\$ 173,892	129	\$ 28,014
Kentlake	1429	99,738	1394	99,008	1415	113,305	21	14,297
Kentridge	1940	131,120	1770	121,765	1774	136,895	4	15,130
Kentwood	1908	132,801	1737	122,819	1672	133,654	-65	10,835
	7,170	\$ 513,795	6,715	\$ 489,470	6,804	\$ 557,746	89	\$ 68,276

ALTERNATIVE PROGRAMS / OTHER ENROLLMENTS								
Schools	2018-19		2019-20		2020-21		FY20 to FY21 Increase / (Decrease)	
	Projected K-12 Enrollment (HC)	Total Wtd Student Allocation (WSA)	Projected K-12 Enrollment (HC)	Total Wtd Student Allocation (WSA)	Projected K-12 Enrollment (HC)	Total Wtd Student Allocation (WSA)	Projected K-12 Enrollment (HC)	Total Wtd Student Allocation (WSA)
KMV Academy - Elementary	110	\$ 5,693	113	\$ 5,936	111	\$ 6,590	-2	\$ 654
KMV Academy - Secondary	149	10,039	104	7,728	143	13,144	39	5,416
Transitional Outreach Prgm (TOP)	60	6,115	90	8,155	90	9,240	0	1,085
Kent Phoenix	199	23,950	218	24,705	268	31,249	50	6,544
	518	\$ 45,797	525	\$ 46,524	612	\$ 60,223	87	\$ 13,699

TOTAL ALLOCATIONS	26,442	\$ 1,866,504	25,707	\$ 1,822,599	26,028	\$ 2,079,424	321	\$ 256,825
--------------------------	---------------	---------------------	---------------	---------------------	---------------	---------------------	------------	-------------------

*WSA: Weighted Student Allocation, based on: a) student needs, b) equity, c) basic administrative expenditures.
Formula: WSA = Enrollment factor + Poverty Factor + ELL Factor



The following pages present detailed budget information for each individual school and/or alternative program.

2020-2021 Budget
Kent School District

CARRIAGE CREST ELEMENTARY
18235 140th Avenue SE, Renton, WA 98058
Principal: Shawn Cook

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 452

Home of the Coyotes

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		-	AA V Office Manager		8.00
Educational Assistant		1.00	AA II		10.00
			AA II Health Tech		4.00
Teachers:			AA I		10.00
Basic Education		24.00	AA I Crossing Guard		3.00
Special Education		3.00			
Title I		-			
LAP		0.60			
Bilingual/ELL		0.70			
Subtotal - Teachers		28.30			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		34.30			
			Paraeducators:		
			Special Education		51.50
			Title I		-
			LAP		4.75
			Bilingual/ELL		10.50
			Library		5.75
			Total Classified Staff - Hrs/Day		107.50

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 3,627,125	\$ 33,732	\$ 3,660,857
0165	Basic Education/ELL	50,384	-	50,384
2100	Special Education/State	615,845	-	615,845
5520	Learning Asst Prgm (LAP)	125,349	5,463	130,812
6500	Transitional Bilingual (ELL)	107,881	-	107,881
9900	Pupil Transportation	29,143		29,143
Total School Allocation		\$ 4,555,728	\$ 39,195	\$ 4,594,923

2020-2021 Budget
Kent School District

CEDAR VALLEY ELEMENTARY
26500 Timberlane Way SE, Covington, WA 98042
Principal: Patricia Stallard

2020-2021 SCHOOL BUDGET



Home of the Cheetahs

Student Enrollment and Staffing

Projected Student Enrollment 231

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		-	AA V Office Manager		8.00
Educational Assistant		1.00	AA II		8.00
			AA II Health Tech		4.00
Teachers:			AA I		10.00
Basic Education		11.00	AA I Crossing Guard		2.00
Special Education		6.00			
Title I		0.50			
LAP		-			
LAP High Poverty		0.50			
Bilingual/ELL		0.50			
Subtotal - Teachers		18.00			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		24.00			
			Paraeducators:		
			Special Education		97.00
			Title I		-
			LAP		6.25
			Bilingual/ELL		7.75
			Library		4.00
			Total Classified Staff - Hrs/Day		147.00

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 2,235,636	\$ 18,426	\$ 2,254,062
0165	Basic Education/ELL	-	-	-
2100	Special Education/State	1,283,078	-	1,283,078
5150	Title I	78,023	10,601	88,624
5520	Learning Asst Prgm (LAP)	46,140	5,724	51,864
5522	LAP High Poverty	65,097	2,613	67,710
6500	Transitional Bilingual (ELL)	120,239	-	120,239
9900	Pupil Transportation	14,538	-	14,538
	Total School Allocation	\$ 3,842,751	\$ 37,364	\$ 3,880,115

2020-2021 Budget
Kent School District

COVINGTON ELEMENTARY
17070 SE Wax Road, Covington, WA 98042
Principal: Sarita Williams

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

671

Home of the Huskies

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA II		16.00
			AA II Health Tech		4.00
Teachers:			AA I		18.00
Basic Education		28.00	AA I Crossing Guard		6.00
Special Education		5.00			
Title I		1.33			
LAP		0.90			
Bilingual/ELL		2.00			
Subtotal - Teachers		37.23			
Counselor*		1.00	Paraeducators:		
Librarian		1.00	Special Education		61.25
Other Instructional Support**		2.00	Title I		12.50
			LAP		-
			Bilingual/ELL		28.25
			Library		5.75
Total Certificated Staff - FTE		43.23	Total Classified Staff - Hrs/Day		159.75

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 4,363,205	\$ 51,237	\$ 4,414,442
0165	Basic Education/ELL	160,155	-	160,155
2100	Special Education/State	1,282,511	-	1,282,511
2451	SPED/Federal Preschool	76,234	-	76,234
5150	Title I	236,703	6,885	243,588
5520	Learning Asst Prgm (LAP)	106,539	9,669	116,208
6500	Transitional Bilingual (ELL)	288,412	-	288,412
9900	Pupil Transportation	60,751	-	60,751
Total School Allocation		\$ 6,574,511	\$ 67,791	\$ 6,642,302

2020-2021 Budget
Kent School District

CRESTWOOD ELEMENTARY
25225 180th Avenue SE, Covington, WA 98042
Principal: Ryan Preis

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

527

Home of the Dragonflies

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA II		12.00
			AA II Health Tech		4.00
Teachers:			AA I		18.00
Basic Education		22.00	AA I Crossing Guard		4.00
Special Education		1.00			
LAP		0.53	Paraeducators:		
Bilingual/ELL		0.80	Special Education		12.50
Subtotal - Teachers		24.33	LAP		7.50
			Bilingual/ELL		12.00
Counselor*		1.00	Library		5.75
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		30.33	Total Classified Staff - Hrs/Day		83.75

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 3,789,858	\$ 35,313	\$ 3,825,171
0165	Basic Education/ELL	49,672	-	49,672
2100	Special Education/State	180,851	-	180,851
5520	Learning Asst Prgm (LAP)	116,825	6,759	123,584
6500	Transitional Bilingual (ELL)	118,660	-	118,660
9900	Pupil Transportation	35,447	-	35,447
Total School Allocation		\$ -	\$ 42,072	\$ 4,333,387

2020-2021 Budget Kent School District

EAST HILL ELEMENTARY
9825 S. 240th Street, Kent, WA 98031
Principal: Paul Tytler

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

466

Home of the Blazer Bees

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00		Office/Clerical	
Assistant Principal		1.00		AA V Office Manager	8.00
Educational Assistant		-		AA II	12.00
				AA II Health Tech	4.00
				AA I	14.00
				AA I Crossing Guard	3.00
Teachers:			Paraeducators:		
Basic Education		20.00		Special Education	6.00
Special Education		1.00		Title I	12.50
Title I		1.00		LAP	11.00
LAP		-		LAP High Poverty	4.00
LAP High Poverty		0.80		Bilingual/ELL	33.25
ESSA Instructional Coach		1.00		Library	5.75
Bilingual/ELL		2.20			
Subtotal - Teachers		26.00			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		32.00		Total Classified Staff - Hrs/Day	113.50

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists
 ** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program	
Program A	\$1,200,000
Program B	\$800,000
Program C	\$500,000
Program D	\$300,000
Program E	\$200,000
Program F	\$100,000
Program G	\$50,000
Program H	\$25,000
Program I	\$12,500
Program J	\$6,250
Program K	\$3,125
Program L	\$1,562
Program M	\$781
Program N	\$390
Program O	\$195
Program P	\$97
Program Q	\$48
Program R	\$24
Program S	\$12
Program T	\$6
Program U	\$3
Program V	\$1
Program W	\$0
Program X	\$0
Program Y	\$0
Program Z	\$0
Program AA	\$0
Program AB	\$0
Program AC	\$0
Program AD	\$0
Program AE	\$0
Program AF	\$0
Program AG	\$0
Program AH	\$0
Program AI	\$0
Program AJ	\$0
Program AK	\$0
Program AL	\$0
Program AM	\$0
Program AN	\$0
Program AO	\$0
Program AP	\$0
Program AQ	\$0
Program AR	\$0
Program AS	\$0
Program AT	\$0
Program AU	\$0
Program AV	\$0
Program AW	\$0
Program AX	\$0
Program AY	\$0
Program AZ	\$0
Program BA	\$0
Program BB	\$0
Program BC	\$0
Program BD	\$0
Program BE	\$0
Program BF	\$0
Program BG	\$0
Program BH	\$0
Program BI	\$0
Program BJ	\$0
Program BK	\$0
Program BL	\$0
Program BM	\$0
Program BN	\$0
Program BO	\$0
Program BP	\$0
Program BQ	\$0
Program BR	\$0
Program BS	\$0
Program BT	\$0
Program BU	\$0
Program BV	\$0
Program BW	\$0
Program BX	\$0
Program BY	\$0
Program BZ	\$0
Program CA	\$0
Program CB	\$0
Program CC	\$0
Program CD	\$0
Program CE	\$0
Program CF	\$0
Program CG	\$0
Program CH	\$0
Program CI	\$0
Program CJ	\$0
Program CK	\$0
Program CL	\$0
Program CM	\$0
Program CN	\$0
Program CO	\$0
Program CP	\$0
Program CQ	\$0
Program CR	\$0
Program CS	\$0
Program CT	\$0
Program CU	\$0
Program CV	\$0
Program CW	\$0
Program CX	\$0
Program CY	\$0
Program CZ	\$0
Program DA	\$0
Program DB	\$0
Program DC	\$0
Program DD	\$0
Program DE	\$0
Program DF	\$0
Program DG	\$0
Program DH	\$0
Program DI	\$0
Program DJ	\$0
Program DK	\$0
Program DL	\$0
Program DM	\$0
Program DN	\$0
Program DO	\$0
Program DP	\$0
Program DQ	\$0
Program DR	\$0
Program DS	\$0
Program DT	\$0
Program DU	\$0
Program DV	\$0
Program DW	\$0
Program DX	\$0
Program DY	\$0
Program DZ	\$0
Program EA	\$0
Program EB	\$0
Program EC	\$0
Program ED	\$0
Program EE	\$0
Program EF	\$0
Program EG	\$0
Program EH	\$0
Program EI	\$0
Program EJ	\$0
Program EK	\$0
Program EL	\$0
Program EM	\$0
Program EN	\$0
Program EO	\$0
Program EP	\$0
Program EQ	\$0
Program ER	\$0
Program ES	\$0
Program ET	\$0
Program EU	\$0
Program EV	\$0
Program EW	\$0
Program EX	\$0
Program EY	\$0
Program EZ	\$0
Program FA	\$0
Program FB	\$0
Program FC	\$0
Program FD	\$0
Program FE	\$0
Program FF	\$0
Program FG	\$0
Program FH	\$0
Program FI	\$0
Program FJ	\$0
Program FK	\$0
Program FL	\$0
Program FM	\$0
Program FN	\$0
Program FO	\$0
Program FP	\$0
Program FQ	\$0
Program FR	\$0
Program FS	\$0
Program FT	\$0
Program FU	\$0
Program FV	\$0
Program FW	\$0
Program FX	\$0
Program FY	\$0

Budget Allocations by Program:					
Program	Description	Personnel	MSOC	Total	
0100	Basic Education	\$ 3,124,125	\$ 37,438	\$	3,161,563
0165	Basic Education/ELL	157,341	-		157,341
2100	Special Education/State	138,436	-		138,436
5150	Title I	220,556	43,732		264,288
5520	Learning Asst Prgm (LAP)	90,315	10,432		100,747
5522	LAP High Poverty	136,528	4,476		141,004
6500	Transitional Bilingual (ELL)	333,988	-		333,988
9900	Pupil Transportation	33,026	-		33,026
Total School Allocation		\$ 4,234,315	\$ 96,078	\$	4,330,393

2020-2021 Budget
Kent School District

EMERALD PARK ELEMENTARY
11800 SE 216th Street, Kent, WA 98031
Principal: Valerie Orrock

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 527

Home of the Navigators

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA II		12.00
			AA II Health Tech		4.00
Teachers:			AA I		11.00
Basic Education		23.00	AA I Crossing Guard		3.00
Special Education		1.50			
Title I		1.60			
LAP		0.83			
Bilingual/ELL		1.60			
Subtotal - Teachers		28.53			
			Paraeducators:		
Counselor*		1.00	Special Education		15.50
Librarian		1.00	Title I		4.50
Other Instructional Support**		2.00	LAP		-
Total Certificated Staff - FTE		34.53	Bilingual/ELL		24.25
			Library		5.75
			Total Classified Staff - Hrs/Day		88.00

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 3,596,048	\$ 38,094	\$ 3,634,142
0165	Basic Education/ELL	93,483	-	93,483
2100	Special Education/State	278,796	-	278,796
5150	Title I	156,043	12,725	168,768
5520	Learning Asst Prgm (LAP)	78,794	14,798	93,592
6500	Transitional Bilingual (ELL)	237,929	-	237,929
7984	Best Starts for Kids - TIRP	-	2,494	2,494
9900	Pupil Transportation	29,081	-	29,081
Total School Allocation		\$ 4,470,173	\$ 68,111	\$ 4,538,284

2020-2021 Budget
Kent School District

FAIRWOOD ELEMENTARY
16600 148th Avenue SE, Renton, WA 98058
Principal: Patricia Hoyle

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment **331**

Home of the Chargers

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		-	AA V Office Manager		8.00
Educational Assistant		1.00	AA II		8.00
			AA II Health Tech		4.00
Teachers:			AA I		18.00
Basic Education		15.00	AA I Crossing Guard		1.00
Special Education		3.50			
LAP		0.80			
Bilingual/ELL		0.50			
Subtotal - Teachers		19.80			
			Paraeducators:		
Counselor*		1.00	Special Education		38.50
Librarian		1.00	LAP		-
Other Instructional Support**		2.00	Bilingual/ELL		7.00
			Library		4.00
Total Certificated Staff - FTE		25.80	Total Classified Staff - Hrs/Day		88.50

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 2,690,634	\$ 24,297	\$ 2,714,931
0165	Basic Education/ELL	39,608	-	39,608
2100	Special Education/State	706,402	-	706,402
5520	Learning Asst Prgm (LAP)	86,026	6,342	92,368
6500	Transitional Bilingual (ELL)	74,595	-	74,595
9900	Pupil Transportation	4,267	-	4,267
Total School Allocation		\$ 3,601,533	\$ 30,639	\$ 3,632,172

2020-2021 Budget

Kent School District

GEORGE T. DANIEL ELEMENTARY
11310 SE 248th Street, Kent, WA 98030
 Principal: Jennifer Hoglund

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

435

Home of the Explorers

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:	Hours per Day
Principal	1.00		Office/Clerical	
Assistant Principal	1.00		AA V Office Manager	8.00
Educational Assistant	-		AA II	16.00
			AA II Health Tech	4.00
			AA I	18.00
			AA I Crossing Guard	4.00
<u>Teachers:</u>				
Basic Education	19.00			
Special Education	4.00			
Title I	1.00			
LAP	-			
LAP High Poverty	1.00			
ESSA Instructional Coach	1.00			
Bilingual/ELL	2.00			
Subtotal - Teachers	28.00			
Counselor*	1.00			
Librarian	1.00			
Other Instructional Support**	2.00			
Total Certificated Staff - FTE	34.00		Total Classified Staff - Hrs/Day	161.25

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program	
Program A	\$1,200,000
Program B	\$800,000
Program C	\$500,000
Program D	\$300,000
Program E	\$200,000
Program F	\$100,000
Program G	\$50,000
Program H	\$25,000
Program I	\$12,500
Program J	\$6,250
Program K	\$3,125
Program L	\$1,562
Program M	\$781
Program N	\$390
Program O	\$195
Program P	\$97
Program Q	\$48
Program R	\$24
Program S	\$12
Program T	\$6
Program U	\$3
Program V	\$1
Program W	\$0
Program X	\$0
Program Y	\$0
Program Z	\$0

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 2,945,905	\$ 36,788	\$ 2,982,693
0165	Basic Education/ELL	105,181	-	105,181
2100	Special Education/State	766,779	-	766,779
5150	Title I	243,083	13,031	256,114
5520	Learning Asst Prgm (LAP)	86,248	8,952	95,200
5522	LAP High Poverty	140,708	17,415	158,123
6500	Transitional Bilingual (ELL)	311,725	-	311,725
9900	Pupil Transportation	32,572	-	32,572
Total School Allocation		\$ 4,632,200	\$ 76,186	\$ 4,708,386

2020-2021 Budget
Kent School District

GLENRIDGE ELEMENTARY
19405 120th Avenue SE, Renton, WA 98058
Principal: Scott Abernathy

2020-2021 SCHOOL BUDGET



Home of the Voyagers

Student Enrollment and Staffing

Projected Student Enrollment 500

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA II		12.00
			AA II Health Tech		4.00
Teachers:			AA I		14.00
Basic Education		22.00	AA I Crossing Guard		2.00
Special Education		1.00			
Title I		1.00			
LAP		0.60			
Bilingual/ELL		1.60			
Subtotal - Teachers		26.20			
			Paraeducators:		
Counselor*		1.00	Special Education		10.00
Librarian		1.00	Title I		3.00
Other Instructional Support**		2.00	LAP		2.25
Total Certificated Staff - FTE		32.20	Bilingual/ELL		24.25
			Library		5.75
			Total Classified Staff - Hrs/Day		85.25

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 3,360,109	\$ 37,778	\$ 3,397,887
0165	Basic Education/ELL	115,968	-	115,968
2100	Special Education/State	178,063	-	178,063
5150	Title I	153,389	7,888	161,277
5520	Learning Asst Prgm (LAP)	87,400	7,673	95,073
5522	LAP High Poverty	7,424	7,934	15,358
6500	Transitional Bilingual (ELL)	298,863	-	298,863
9900	Pupil Transportation	24,678	-	24,678
Total School Allocation		\$ 4,225,894	\$ 61,273	\$ 4,287,167

2020-2021 Budget
Kent School District

GRASS LAKE ELEMENTARY
28700 191st Place SE, Kent, WA 98042
Principal: Steven Thatcher

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 499

Home of the Gators

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		-	AA V Office Manager		8.00
Educational Assistant		1.00	AA II		8.00
			AA II Health Tech		4.00
Teachers:			AA I		12.00
Basic Education		19.00	AA I Crossing Guard		1.00
Special Education		2.00			
LAP		-	Paraeducators:		
Bilingual/ELL		0.40	Special Education		16.00
Subtotal - Teachers		21.40	LAP		16.00
			Bilingual/ELL		6.25
Counselor*		1.00	Library		5.75
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		27.40	Total Classified Staff - Hrs/Day		77.00

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:					
Program	Description	Personnel	MSOC	Total	
0100	Basic Education	\$ 3,212,550	\$ 27,765	\$ 3,240,315	
0165	Basic Education/ELL	30,313	-	30,313	
2100	Special Education/State	297,072	-	297,072	
5520	Learning Asst Prgm (LAP)	114,107	7,557	121,664	
6500	Transitional Bilingual (ELL)	63,128	-	63,128	
9900	Pupil Transportation	5,826	-	5,826	
Total School Allocation		\$ 3,722,995	\$ 35,322	\$ 3,758,317	

2020-2021 Budget
Kent School District

HORIZON ELEMENTARY
27641 144th Avenue SE, Kent, WA 98042
Principal: Dr. Miles Erdly

2020-2021 SCHOOL BUDGET



Home of the Hawks

Student Enrollment and Staffing

Projected Student Enrollment 455

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		-	AA V Office Manager		8.00
Educational Assistant		1.00	AA II		12.00
			AA II Health Tech		4.00
Teachers:			AA I		18.00
Basic Education		19.00	AA I Crossing Guard		-
Special Education		1.00			
Title I		0.30	Paraeducators:		
LAP		-	Special Education		6.00
LAP High Poverty		0.70	Title I		17.00
Bilingual/ELL		1.00	LAP		8.00
Subtotal - Teachers		22.00	LAP High Poverty		4.50
			Bilingual/ELL		17.00
Counselor*		1.00	Library		5.75
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		28.00	Total Classified Staff - Hrs/Day		100.25

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 2,964,468	\$ 32,892	\$ 2,997,360
0165	Basic Education/ELL	73,376	-	73,376
2100	Special Education/State	186,603	-	186,603
5150	Title I	180,416	6,959	187,375
5520	Learning Asst Prgm (LAP)	65,259	37,949	103,208
5522	LAP High Poverty	143,494	9,724	153,218
6500	Transitional Bilingual (ELL)	167,713	-	167,713
Total School Allocation		\$ 3,781,329	\$ 87,524	\$ 3,868,853

2020-2021 Budget
Kent School District

JENKINS CREEK ELEMENTARY
26915 186th Avenue SE, Covington, WA 98042
Principal: Michael Jackson

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

436

Home of the Jaguars

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		-	AA V Office Manager		8.00
Educational Assistant		1.00	AA II		4.00
			AA II Health Tech		4.00
Teachers:			AA I		10.00
Basic Education		20.00	AA I Crossing Guard		-
Special Education		3.50			
Title I		-			
LAP		-			
ESSA Instructional Coach		1.00			
Bilingual/ELL		0.80			
Subtotal - Teachers		25.30			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		31.30			
			Paraeducators:		
			Special Education		74.00
			Title I		18.50
			LAP		12.00
			Bilingual/ELL		12.50
			Library		5.75
			Total Classified Staff - Hrs/Day		148.75

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:					
Program	Description	Personnel	MSOC	Total	
0100	Basic Education	\$ 3,414,558	\$ 31,631	\$ 3,446,189	
0165	Basic Education/ELL	51,844	-	51,844	
2100	Special Education/State	850,095	-	850,095	
5150	Title I	127,506	3,153	130,659	
5520	Learning Asst Prgm (LAP)	85,213	5,000	90,213	
6500	Transitional Bilingual (ELL)	131,728	-	131,728	
Total School Allocation		\$ 4,660,944	\$ 39,784	\$ 4,700,728	

2020-2021 Budget
Kent School District

KENT ELEMENTARY
24700 64th Avenue S., Kent, WA 98032
Principal: Dr. Rosa Villarreal

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 566

Home of the Wildcats

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA II		16.00
			AA II Health Tech		4.00
Teachers:			AA I		12.00
Basic Education		28.00	AA I Crossing Guard		6.00
Special Education		3.00			
Title I		1.00	Paraeducators:		
LAP		-	Special Education		46.75
Bilingual/ELL		1.20	Title I		20.00
Subtotal - Teachers		33.20	LAP		18.00
			LAP High Poverty		22.00
Counselor*		1.00	Bilingual/ELL		16.25
Librarian		1.00	Library		5.75
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		39.20	Total Classified Staff - Hrs/Day		174.75

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 4,029,293	\$ 49,440	\$ 4,078,733
0165	Basic Education/ELL	85,278	-	85,278
2100	Special Education/State	640,061	-	640,061
5150	Title I	284,126	34,078	318,204
5520	Learning Asst Prgm (LAP)	129,773	8,167	137,940
5522	LAP High Poverty	153,626	30,613	184,239
6500	Transitional Bilingual (ELL)	172,738	-	172,738
9900	Pupil Transportation	34,493	-	34,493
	Total School Allocation	\$ 5,529,388	\$ 122,298	\$ 5,651,686

2020-2021 Budget
Kent School District

LAKE YOUNGS ELEMENTARY
19660 142nd Avenue SE, Kent, WA 98042
Principal: Brian Hutchison

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 550

Home of the Grizzlies

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		-	AA V Office Manager		8.00
Educational Assistant		1.00	AA II		12.00
			AA II Health Tech		4.00
Teachers:			AA I		14.00
Basic Education		23.00	AA I Crossing Guard		1.00
Special Education		4.50			
LAP		0.50	Paraeducators:		
Bilingual/ELL		1.00	Special Education		51.50
Subtotal - Teachers		29.00	LAP		10.50
			Bilingual/ELL		13.75
Counselor*		1.00	Library		5.75
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		35.00	Total Classified Staff - Hrs/Day		120.50

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:					
Program	Description	Personnel	MSOC	Total	
0100	Basic Education	\$ 3,603,366	\$ 33,753	3,637,119	
0165	Basic Education/ELL	65,232	-	65,232	
2100	Special Education/State	829,517	-	829,517	
5520	Learning Asst Prgm (LAP)	133,615	5,319	138,934	
6500	Transitional Bilingual (ELL)	132,810	-	132,810	
9900	Pupil Transportation	17,525	-	17,525	
Total School Allocation		\$ 4,782,065	\$ 39,072	\$ 4,821,137	

2020-2021 Budget
Kent School District

MARTIN SORTUN ELEMENTARY
12711 SE 248th Street, Kent, WA 98030
Principal: Greg Kroll

2020-2021 SCHOOL BUDGET



Home of the Mountaineers

Student Enrollment and Staffing

Projected Student Enrollment 647

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA II		16.00
			AA II Health Tech		4.00
Teachers:			AA I		18.00
Basic Education		28.00	AA I Crossing Guard		4.00
Special Education		1.00			
Title I		1.00			
LAP		-			
LAP High Poverty		0.50			
Bilingual/ELL		1.80			
Subtotal - Teachers		32.30			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		38.30			
			Paraeducators:		
			Special Education		6.00
			Title I		18.00
			LAP		19.00
			LAP High Poverty		19.25
			Bilingual/ELL		27.75
			Library		5.75
			Total Classified Staff - Hrs/Day		145.75

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 4,356,107	\$ 48,052	\$ 4,404,159
0165	Basic Education/ELL	120,990	-	120,990
2100	Special Education/State	163,927	-	163,927
5150	Title I	265,689	5,985	271,674
5520	Learning Asst Prgm (LAP)	135,647	3,218	138,865
5522	LAP High Poverty	225,165	7,601	232,766
6500	Transitional Bilingual (ELL)	276,168	-	276,168
9900	Pupil Transportation	40,268	-	40,268
Total School Allocation		\$ 5,583,961	\$ 64,856	\$ 5,648,817

2020-2021 Budget Kent School District

MEADOW RIDGE ELEMENTARY
27710 108th Avenue SE, Kent, WA 98030
Principal: Doug Neufeld

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

466

Home of the Rangers

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:	Hours per Day
Principal		1.00	Office/Clerical	
Assistant Principal		1.00	AA V Office Manager	8.00
Educational Assistant		-	AA II	16.00
			AA II Health Tech	4.00
			AA I	10.00
			AA I Crossing Guard	2.00
Teachers:				
Basic Education		21.00		
Special Education		6.00		
Title I		2.00		
LAP		1.00		
LAP High Poverty		0.20		
ESSA Instructional Coach		1.00		
Bilingual/ELL		2.80		
Subtotal - Teachers		34.00		
Counselor*		1.00		
Librarian		1.00		
Other Instructional Support**		2.00		
Total Certificated Staff - FTE		40.00	Paraeducators:	
			Special Education	77.50
			Title I	6.50
			LAP	-
			LAP High Poverty	17.00
			Bilingual/ELL	40.25
			Library	5.75
			Total Classified Staff - Hrs/Day	187.00

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program	
Program A	\$1,200,000
Program B	\$800,000
Program C	\$500,000
Program D	\$300,000
Program E	\$200,000
Program F	\$100,000
Program G	\$50,000
Program H	\$25,000
Program I	\$12,500
Program J	\$6,250
Program K	\$3,125
Program L	\$1,562
Program M	\$781
Program N	\$390
Program O	\$195
Program P	\$97
Program Q	\$48
Program R	\$24
Program S	\$12
Program T	\$6
Program U	\$3
Program V	\$1
Program W	\$0
Program X	\$0
Program Y	\$0
Program Z	\$0

Budget Allocations by Program:					
Program	Description	Personnel	MSOC	Total	
0100	Basic Education	\$ 3,155,474	\$ 40,207	\$ 3,195,681	
0165	Basic Education/ELL	173,774	-	173,774	
2100	Special Education/State	1,099,615	-	1,099,615	
5150	Title I	211,650	10,836	222,486	
5520	Learning Asst Prgrm (LAP)	5,489	6,652	12,141	
5522	LAP High Poverty	218,881	16,643	235,524	
6500	Transitional Bilingual (ELL)	457,019	-	457,019	
9900	Pupil Transportation	23,712	-	23,712	
Total School Allocation		\$ 5,345,614	\$ 74,338	\$ 5,419,952	

2020-2021 Budget
Kent School District

MERIDIAN ELEMENTARY
25621 140th Avenue SE, Kent, WA 98042
Principal: Stephanie Barringer

2020-2021 SCHOOL BUDGET



Home of the Cougars

Student Enrollment and Staffing

Projected Student Enrollment 531

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA II		16.00
			AA II Health Tech		4.00
Teachers:			AA I		18.00
Basic Education		23.00	AA I Crossing Guard		6.00
Special Education		4.00			
Title I		1.27			
LAP		0.90	Paraeducators:		
Title I - Preschool		1.00	Special Education		52.50
ESSA Instructional Coach		1.00	Title I		6.50
Bilingual/ELL		1.40	LAP		-
Subtotal - Teachers		32.57	Title I - Preschool		6.50
			Bilingual/ELL		21.50
Counselor*		1.00	Library		5.75
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		38.57	Total Classified Staff - Hrs/Day		144.75

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:					
Program	Description	Personnel	MSOC	Total	
0100	Basic Education	\$ 3,872,199	\$ 40,393	\$ 3,912,592	
0165	Basic Education/ELL	92,537	-	92,537	
2100	Special Education/State	915,964	-	915,964	
5150	Title I	136,536	7,661	144,197	
5520	Learning Asst Prgm (LAP)	86,962	6,435	93,397	
6500	Transitional Bilingual (ELL)	216,412	-	216,412	
9900	Pupil Transportation	47,414	-	47,414	
Total School Allocation		\$ 5,368,023	\$ 54,489	\$ 5,422,512	

2020-2021 Budget
Kent School District

MILLENNIUM ELEMENTARY
11919 SE 270th Street, Kent, WA 98030
Principal: Tracie Watson

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

608

Home of the Trailblazers

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA II		16.00
			AA II Health Tech		4.00
Teachers:			AA I		12.00
Basic Education		24.00	AA I Crossing Guard		2.00
Special Education		2.50			
Title I		1.27			
LAP		-			
LAP High Poverty		0.73			
Bilingual/ELL		2.80			
Subtotal - Teachers		31.30			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		37.30			
			Paraeducators:		
			Special Education		19.00
			Title I		18.25
			LAP		14.75
			LAP High Poverty		6.25
			Bilingual/ELL		42.50
			Library		5.75
			Total Classified Staff - Hrs/Day		148.50

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 3,497,229	\$ 48,800	\$ 3,546,029
0165	Basic Education/ELL	204,270	-	204,270
2100	Special Education/State	187,181	-	187,181
5150	Title I	258,457	26,923	285,380
5520	Learning Asst Prgm (LAP)	112,536	9,629	122,165
5522	LAP High Poverty	137,006	34,978	171,984
6500	Transitional Bilingual (ELL)	448,396	-	448,396
9900	Pupil Transportation	17,882	-	17,882
Total School Allocation		\$ 4,862,956	\$ 120,330	\$ 4,983,286

2020-2021 Budget
Kent School District

NEELY-O'BRIEN ELEMENTARY
6300 S. 236th Street, Kent, WA 98032
Principal: Mike Moore

2020-2021 SCHOOL BUDGET



Home of the Redhawks

Student Enrollment and Staffing

Projected Student Enrollment 680

CERTIFICATED STAFF:	FTE	CLASSIFIED STAFF:	Hours per Day
Principal	1.00	Office/Clerical	
Assistant Principal	1.00	AA V Office Manager	8.00
Educational Assistant	-	AA II	16.00
		AA II Health Tech	4.00
Teachers:		AA I	14.00
Basic Education	32.00	AA I Crossing Guard	2.00
Special Education	1.50		
Title I	2.07	Paraeducators:	
LAP	1.03	Special Education	12.00
LAP High Poverty	0.40	Title I	6.50
ESSA Instructional Coach	1.00	LAP	2.00
Bilingual/ELL	2.60	LAP High Poverty	19.00
Subtotal - Teachers	40.60	Bilingual/ELL	37.00
		Library	5.75
Counselor*	1.00		
Librarian	1.00		
Other Instructional Support**	2.00		
Total Certificated Staff - FTE	46.60	Total Classified Staff - Hrs/Day	126.25

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 4,142,842	\$ 56,657	\$ 4,199,499
0165	Basic Education/ELL	587,943	-	587,943
2100	Special Education/State	288,493	-	288,493
5150	Title I	295,175	24,594	319,769
5520	Learning Asst Prgm (LAP)	127,054	5,584	132,638
5522	LAP High Poverty	190,346	17,596	207,942
6500	Transitional Bilingual (ELL)	382,788	-	382,788
9900	Pupil Transportation	24,685	-	24,685
Total School Allocation		\$ 6,039,327	\$ 104,431	\$ 6,143,758

2020-2021 Budget
Kent School District

PANTHER LAKE ELEMENTARY
10200 SE 216th Street, Kent, WA 98031
Principal: Pamela Pogson

2020-2021 SCHOOL BUDGET



Home of the Panthers

Student Enrollment and Staffing

Projected Student Enrollment 681

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA II		16.00
			AA II Health Tech		4.00
Teachers:			AA I		18.00
Basic Education		29.00	AA I Crossing Guard		3.00
Special Education		3.00			-
Title I		1.00	Paraeducators:		
LAP		-	Special Education		64.70
LAP High Poverty		1.00	Title I		19.00
ESSA Instructional Coach		1.00	LAP		19.00
Bilingual/ELL		3.00	Bilingual/ELL		44.75
Subtotal - Teachers		38.00	Library		5.75
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		44.00	Total Classified Staff - Hrs/Day		202.20

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:					
Program	Description	Personnel	MSOC	Total	
0100	Basic Education	\$ 4,195,859	\$ 55,820	\$ 4,251,679	
0165	Basic Education/ELL	212,204	-	212,204	
2100	Special Education/State	753,105	-	753,105	
5150	Title I	312,570	39,065	351,635	
5520	Learning Asst Prgm (LAP)	139,875	6,050	145,925	
5522	LAP High Poverty	181,454	28,222	209,676	
6500	Transitional Bilingual (ELL)	477,827	-	477,827	
9900	Pupil Transportation	23,769	-	23,769	
Total School Allocation		\$ 6,296,663	\$ 129,157	\$ 6,425,820	

2020-2021 Budget Kent School District

PARK ORCHARD ELEMENTARY
11010 SE 232nd Street, Kent, WA 98031
 Principal: Patrick O'Connor

2020-2021 SCHOOL BUDGET



Home of the Pandas

Student Enrollment and Staffing

Projected Student Enrollment

428

CERTIFICATED STAFF:	FTE	CLASSIFIED STAFF:	Hours per Day
Principal	1.00	Office/Clerical	
Assistant Principal	1.00	AA V Office Manager	8.00
Educational Assistant	-	AA II	12.00
		AA II Health Tech	4.00
Teachers:		AA I	18.00
Basic Education	18.00	AA I Crossing Guard	1.00
Special Education	3.00		
Title I	0.50	Paraeducators:	
LAP	0.50	Special Education	66.50
LAP High Poverty	1.00	Title I	21.00
Title I - Preschool	1.00	LAP	2.25
ESSA Instructional Coach	1.00	Bilingual/ELL	25.00
Bilingual/ELL	1.80	Library	5.75
Subtotal - Teachers	26.80		
Counselor*	1.00		
Librarian	1.00		
Other Instructional Support**	2.00		
Total Certificated Staff - FTE	32.80	Total Classified Staff - Hrs/Day	163.50

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program	
Program A	\$1,200,000
Program B	\$800,000
Program C	\$500,000
Program D	\$300,000
Program E	\$200,000
Program F	\$100,000
Program G	\$50,000
Program H	\$25,000
Program I	\$12,500
Program J	\$6,250
Program K	\$3,125
Program L	\$1,562
Program M	\$781
Program N	\$390
Program O	\$195
Program P	\$97
Program Q	\$48
Program R	\$24
Program S	\$12
Program T	\$6
Program U	\$3
Program V	\$1
Program W	\$0.50
Program X	\$0.25
Program Y	\$0.12
Program Z	\$0.06
Program AA	\$0.03
Program AB	\$0.01
Program AC	\$0.00
Program AD	\$0.00
Program AE	\$0.00
Program AF	\$0.00
Program AG	\$0.00
Program AH	\$0.00
Program AI	\$0.00
Program AJ	\$0.00
Program AK	\$0.00
Program AL	\$0.00
Program AM	\$0.00
Program AN	\$0.00
Program AO	\$0.00
Program AP	\$0.00
Program AQ	\$0.00
Program AR	\$0.00
Program AS	\$0.00
Program AT	\$0.00
Program AU	\$0.00
Program AV	\$0.00
Program AW	\$0.00
Program AX	\$0.00
Program AY	\$0.00
Program AZ	\$0.00
Program BA	\$0.00
Program BB	\$0.00
Program BC	\$0.00
Program BD	\$0.00
Program BE	\$0.00
Program BF	\$0.00
Program BG	\$0.00
Program BH	\$0.00
Program BI	\$0.00
Program BJ	\$0.00
Program BK	\$0.00
Program BL	\$0.00
Program BM	\$0.00
Program BN	\$0.00
Program BO	\$0.00
Program BP	\$0.00
Program BQ	\$0.00
Program BR	\$0.00
Program BS	\$0.00
Program BT	\$0.00
Program BU	\$0.00
Program BV	\$0.00
Program BW	\$0.00
Program BX	\$0.00
Program BY	\$0.00
Program BZ	\$0.00
Program CA	\$0.00
Program CB	\$0.00
Program CC	\$0.00
Program CD	\$0.00
Program CE	\$0.00
Program CF	\$0.00
Program CG	\$0.00
Program CH	\$0.00
Program CI	\$0.00
Program CJ	\$0.00
Program CK	\$0.00
Program CL	\$0.00
Program CM	\$0.00
Program CN	\$0.00
Program CO	\$0.00
Program CP	\$0.00
Program CQ	\$0.00
Program CR	\$0.00
Program CS	\$0.00
Program CT	\$0.00
Program CU	\$0.00
Program CV	\$0.00
Program CW	\$0.00
Program CX	\$0.00
Program CY	\$0.00
Program CZ	\$0.00
Program DA	\$0.00
Program DB	\$0.00
Program DC	\$0.00
Program DD	\$0.00
Program DE	\$0.00
Program DF	\$0.00
Program DG	\$0.00
Program DH	\$0.00
Program DI	\$0.00
Program DJ	\$0.00
Program DK	\$0.00
Program DL	\$0.00
Program DM	\$0.00
Program DN	\$0.00
Program DO	\$0.00
Program DP	\$0.00
Program DQ	\$0.00
Program DR	\$0.00
Program DS	\$0.00
Program DT	\$0.00
Program DU	\$0.00
Program DV	\$0.00
Program DW	\$0.00
Program DX	\$0.00
Program DY	\$0.00
Program DZ	\$0.00
Program EA	\$0.00
Program EB	\$0.00
Program EC	\$0.00
Program ED	\$0.00
Program EE	\$0.00
Program EF	\$0.00
Program EG	\$0.00
Program EH	\$0.00
Program EI	\$0.00
Program EJ	\$0.00
Program EK	\$0.00
Program EL	\$0.00
Program EM	\$0.00
Program EN	\$0.00
Program EO	\$0.00
Program EP	\$0.00
Program EQ	\$0.00
Program ER	\$0.00
Program ES	\$0.00
Program ET	\$0.00
Program EU	\$0.00
Program EV	\$0.00
Program EW	\$0.00
Program EX	\$0.00
Program EY	\$0.00
Program EZ	\$0.00
Program FA	\$0.00
Program FB	\$0.00
Program FC	\$0.00
Program FD	\$0.00
Program FE	\$0.00
Program FF	\$0.00

Budget Allocations by Program:					
Program	Description	Personnel	MSOC	Total	
0100	Basic Education	\$ 2,841,539	\$ 35,645	\$	2,877,184
0165	Basic Education/ELL	108,005	-		108,005
2100	Special Education/State	805,502	-		805,502
5150	Title I	219,595	5,801		225,396
5152	Title I-A Early Learning	-	-		-
5520	Learning Asst Prgm (LAP)	76,013	6,666		82,679
5522	LAP High Poverty	120,389	7,532		127,921
6500	Transitional Bilingual (ELL)	238,783	-		238,783
9900	Pupil Transportation	7,289	-		7,289
Total School Allocation		\$ 4,417,116	\$ 55,644	\$	4,472,760

2020-2021 Budget
Kent School District

PINE TREE ELEMENTARY
27825 118th Avenue SE, Kent, WA 98030
Principal: Dana Stiner

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

444

Home of the Falcons

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		0.50	AA V Office Manager		8.00
Educational Assistant		1.00	AA II		12.00
			AA II Health Tech		4.00
Teachers:			AA I		10.00
Basic Education		19.00	AA I Crossing Guard		2.00
Special Education		3.50			
Title I		1.00			
LAP		-			
LAP High Poverty		0.67			
ESSA Instructional Coach		1.00			
Bilingual/ELL		1.50			
Subtotal - Teachers		26.67			
			Paraeducators:		
Counselor*		1.00	Special Education		41.50
Librarian		1.00	Title I		18.75
Other Instructional Support**		2.00	LAP		10.00
Total Certificated Staff - FTE		33.17	LAP High Poverty		4.00
			Bilingual/ELL		22.75
			Library		5.75
			Total Classified Staff - Hrs/Day		138.75

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:					
Program	Description	Personnel	MSOC	Total	
0100	Basic Education	\$ 3,214,988	\$ 35,602	\$ 3,250,590	
0165	Basic Education/ELL	105,051	-	105,051	
2100	Special Education/State	661,683	-	661,683	
5150	Title I	199,096	14,272	213,368	
5520	Learning Asst Prgm (LAP)	81,222	18,090	99,312	
5522	LAP High Poverty	133,533	9,276	142,809	
6500	Transitional Bilingual (ELL)	236,030	-	236,030	
9900	Pupil Transportation	18,764	-	18,764	
Total School Allocation		\$ 4,650,365	\$ 77,240	\$ 4,727,605	

2020-2021 Budget
Kent School District

RIDGEWOOD ELEMENTARY
18030 162nd Place SE, Renton, WA 98058
Principal: Kellie Christiansen

2020-2021 SCHOOL BUDGET



Home of the Ravens

Student Enrollment and Staffing

Projected Student Enrollment 531

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		-	AA V Office Manager		8.00
Educational Assistant		1.00	AA II		12.00
			AA II Health Tech		4.00
Teachers:			AA I		10.00
Basic Education		22.00	AA I Crossing Guard		3.00
Special Education		1.00			
LAP		0.80	Paraeducators:		
ESSA Instructional Coach		1.00	Special Education		6.00
Bilingual/ELL		0.60	LAP		-
Subtotal - Teachers		25.40	Bilingual/ELL		8.75
			Library		5.75
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		31.40	Total Classified Staff - Hrs/Day		57.50

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 3,270,228	\$ 31,939	\$ 3,302,167
0165	Basic Education/ELL	45,763	-	45,763
2100	Special Education/State	165,468	-	165,468
5520	Learning Asst Prgm (LAP)	107,723	18,034	125,757
6500	Transitional Bilingual (ELL)	97,686	-	97,686
9900	Pupil Transportation	36,919	-	36,919
Total School Allocation		\$ 3,723,788	\$ 49,973	\$ 3,773,761

2020-2021 Budget
Kent School District

SAWYER WOODS ELEMENTARY
31135 228th Avenue SE, Black Diamond, WA 98010
Principal: Tim Helgeson

2020-2021 SCHOOL BUDGET



Home of the Eagles

Student Enrollment and Staffing

Projected Student Enrollment 434

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		-	AA V Office Manager		8.00
Educational Assistant		1.00	AA II		8.00
			AA II Health Tech		4.00
Teachers:			AA I		12.00
Basic Education		19.00	AA I Crossing Guard		-
Special Education		1.50			
LAP		0.60	Paraeducators:		
Bilingual/ELL		0.40	Special Education		9.00
Subtotal - Teachers		21.50	LAP		2.25
			Bilingual/ELL		4.75
Counselor*		1.00	Library		5.75
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		27.50	Total Classified Staff - Hrs/Day		53.75

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 3,183,715	\$ 28,262	\$ 3,211,977
0165	Basic Education/ELL	24,584	-	24,584
2100	Special Education/State	211,058	-	211,058
5520	Learning Asst Prgm (LAP)	89,072	38,119	127,191
6500	Transitional Bilingual (ELL)	52,885	-	52,885
9900	Pupil Transportation	17,525	-	17,525
Total School Allocation		\$ 3,578,840	\$ 66,381	\$ 3,645,221

2020-2021 Budget

Kent School District

SCENIC HILL ELEMENTARY
26025 Woodland Way S., Kent, WA 98030
Principal: Harjeet Sandhu Fuller

2020-2021 SCHOOL BUDGET



Home of the Eagles

Student Enrollment and Staffing

Projected Student Enrollment

623

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:	Hours per Day
Principal		1.00	Office/Clerical	
Assistant Principal		1.00	AA V Office Manager	8.00
Educational Assistant		-	AA II	16.00
			AA II Health Tech	4.00
Teachers:			AA I	18.00
Basic Education		29.00	AA I Crossing Guard	1.00
Special Education		3.50		
Title I		1.40		
LAP		-		
LAP High Poverty		1.00	Paraeducators:	
ESSA Instructional Coach		1.00	Special Education	45.00
Bilingual/ELL		1.50	Title I	21.00
Subtotal - Teachers		37.40	LAP	16.50
			LAP High Poverty	2.00
Counselor*		1.00	Bilingual/ELL	21.00
Librarian		1.00	Library	5.75
Other Instructional Support**		2.00		
Total Certificated Staff - FTE		43.40	Total Classified Staff - Hrs/Day	158.25

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program	
Program A	\$1,200,000
Program B	\$800,000
Program C	\$500,000
Program D	\$300,000
Program E	\$200,000
Program F	\$100,000
Program G	\$50,000
Program H	\$25,000
Program I	\$12,500
Program J	\$6,250
Program K	\$3,125
Program L	\$1,562
Program M	\$781
Program N	\$390
Program O	\$195
Program P	\$97
Program Q	\$48
Program R	\$24
Program S	\$12
Program T	\$6
Program U	\$3
Program V	\$1
Program W	\$0
Program X	\$0
Program Y	\$0
Program Z	\$0
Program AA	\$0
Program AB	\$0
Program AC	\$0
Program AD	\$0
Program AE	\$0
Program AF	\$0
Program AG	\$0
Program AH	\$0
Program AI	\$0
Program AJ	\$0
Program AK	\$0
Program AL	\$0
Program AM	\$0
Program AN	\$0
Program AO	\$0
Program AP	\$0
Program AQ	\$0
Program AR	\$0
Program AS	\$0
Program AT	\$0
Program AU	\$0
Program AV	\$0
Program AW	\$0
Program AX	\$0
Program AY	\$0
Program AZ	\$0
Program BA	\$0
Program BB	\$0
Program BC	\$0
Program BD	\$0
Program BE	\$0
Program BF	\$0
Program BG	\$0
Program BH	\$0
Program BI	\$0
Program BJ	\$0
Program BK	\$0
Program BL	\$0
Program BM	\$0
Program BN	\$0
Program BO	\$0
Program BP	\$0
Program BQ	\$0
Program BR	\$0
Program BS	\$0
Program BT	\$0
Program BU	\$0
Program BV	\$0
Program BW	\$0
Program BX	\$0
Program BY	\$0
Program BZ	\$0
Program CA	\$0
Program CB	\$0
Program CC	\$0
Program CD	\$0
Program CE	\$0
Program CF	\$0
Program CG	\$0
Program CH	\$0
Program CI	\$0
Program CJ	\$0
Program CK	\$0
Program CL	\$0
Program CM	\$0
Program CN	\$0
Program CO	\$0
Program CP	\$0
Program CQ	\$0
Program CR	\$0
Program CS	\$0
Program CT	\$0
Program CU	\$0
Program CV	\$0
Program CW	\$0
Program CX	\$0
Program CY	\$0
Program CZ	\$0
Program DA	\$0
Program DB	\$0
Program DC	\$0
Program DD	\$0
Program DE	\$0
Program DF	\$0
Program DG	\$0
Program DH	\$0
Program DI	\$0
Program DJ	\$0
Program DK	\$0
Program DL	\$0
Program DM	\$0
Program DN	\$0
Program DO	\$0
Program DP	\$0
Program DQ	\$0
Program DR	\$0
Program DS	\$0
Program DT	\$0
Program DU	\$0
Program DV	\$0
Program DW	\$0
Program DX	\$0
Program DY	\$0
Program DZ	\$0
Program EA	\$0
Program EB	\$0
Program EC	\$0
Program ED	\$0
Program EE	\$0
Program EF	\$0
Program EG	\$0
Program EH	\$0
Program EI	\$0
Program EJ	\$0
Program EK	\$0
Program EL	\$0
Program EM	\$0
Program EN	\$0
Program EO	\$0
Program EP	\$0
Program EQ	\$0
Program ER	\$0
Program ES	\$0
Program ET	\$0
Program EU	\$0
Program EV	\$0
Program EW	\$0
Program EX	\$0
Program EY	\$0
Program EZ	\$0
Program FA	\$0
Program FB	\$0
Program FC	\$0
Program FD	\$0
Program FE	\$0
Program FF	\$0
Program FG	\$0
Program FH	\$0
Program FI	\$0
Program FJ	\$0
Program FK	\$0
Program FL	\$0
Program FM	\$0
Program FN	\$0
Program FO	\$0
Program FP	\$0
Program FQ	\$0
Program FR	\$0
Program FS	\$0
Program FT	\$0
Program FU	\$0
Program FV	\$0
Program FW	\$0
Program FX	\$0
Program FY	\$0

Budget Allocations by Program:						
Program	Description		Personnel		MSOC	Total
0100	Basic Education	\$	3,996,763	\$	56,228	\$ 4,052,991
0165	Basic Education/ELL		106,613		-	106,613
2100	Special Education/State		638,793		-	638,793
5150	Title I		304,485		20,988	325,473
5520	Learning Asst Prgm (LAP)		130,861		9,604	140,465
5522	LAP High Poverty		150,187		28,742	178,929
6500	Transitional Bilingual (ELL)		221,831		-	221,831
9900	Pupil Transportation		18,048		-	18,048
Total School Allocation		\$	5,567,581	\$	115,562	\$ 5,683,143

2020-2021 Budget
Kent School District

SOOS CREEK ELEMENTARY
12651 SE 218th Place, Kent, WA 98031
Principal: Brian Gauthier

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment **363**

Home of the Superstars

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		0.50	AA V Office Manager		8.00
Educational Assistant		1.00	AA II		12.00
			AA II Health Tech		4.00
Teachers:			AA I		16.00
Basic Education		16.00	AA I Crossing Guard		2.00
Special Education		7.00			
Title I		-			
LAP		-			
Bilingual/ELL		1.00			
Subtotal - Teachers		24.00			
Counselor*		1.00	Paraeducators:		
Librarian		1.00	Special Education		109.50
Other Instructional Support**		2.00	Title I		18.50
			LAP		9.00
			Bilingual/ELL		16.75
			Library		5.75
Total Certificated Staff - FTE		30.50	Total Classified Staff - Hrs/Day		201.50

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 2,997,723	\$ 30,378	\$ 3,028,101
0165	Basic Education/ELL	79,217	-	79,217
2100	Special Education/State	1,610,243	-	1,610,243
5150	Title I	138,830	10,358	149,188
5520	Learning Asst Prgm (LAP)	63,444	11,701	75,145
6500	Transitional Bilingual (ELL)	169,953	-	169,953
9900	Pupil Transportation	30,183	-	30,183
Total School Allocation		\$ 5,089,592	\$ 52,437	\$ 5,142,029

2020-2021 Budget
Kent School District

SPRINGBROOK ELEMENTARY
20035 100th Avenue SE, Kent, WA 98031
Principal: Arneidra Austin-Lloyd

2020-2021 SCHOOL BUDGET



Home of the Dolphins

Student Enrollment and Staffing

Projected Student Enrollment 483

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA II		12.00
			AA II Health Tech		4.00
Teachers:			AA I		14.00
Basic Education		22.00	AA I Crossing Guard		1.00
Special Education		2.00			
Title I		0.87			
LAP		0.40			
LAP High Poverty		0.73			
Bilingual/ELL		2.00			
Subtotal - Teachers		28.00			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		34.00			
			Paraeducators:		
			Special Education		19.00
			Title I		12.50
			LAP		4.50
			LAP High Poverty		5.25
			Bilingual/ELL		32.75
			Library		5.75
			Total Classified Staff - Hrs/Day		118.75

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 3,219,634	\$ 40,252	\$ 3,259,886
0165	Basic Education/ELL	140,103	-	140,103
2100	Special Education/State	340,086	-	340,086
5150	Title I	223,454	27,480	250,934
5520	Learning Asst Prgm (LAP)	81,181	17,289	98,470
5522	LAP High Poverty	134,911	7,528	142,439
6500	Transitional Bilingual (ELL)	321,719	-	321,719
9900	Pupil Transportation	16,235	-	16,235
Total School Allocation		\$ 4,477,322	\$ 92,549	\$ 4,569,871

2020-2021 Budget
Kent School District

SUNRISE ELEMENTARY
22300 132nd Avenue SE, Kent, WA 98042
Principal: Katharine Geiss

2020-2021 SCHOOL BUDGET



Home of the Mustangs

Student Enrollment and Staffing

Projected Student Enrollment 700

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA II		16.00
			AA II Health Tech		4.00
Teachers:			AA I		18.00
Basic Education		31.00	AA I Crossing Guard		4.00
Special Education		1.00			
LAP		1.40	Paraeducators:		
ESSA Instructional Coach		1.00	Special Education		22.00
Bilingual/ELL		1.60	LAP		5.50
Subtotal - Teachers		36.00	Bilingual/ELL		24.00
			Library		5.75
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		42.00	Total Classified Staff - Hrs/Day		107.25

Notes: * May include *Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists*

** May include *PE, Music, or other positions providing instructional support.*

Budget Allocation by Program

Budget Allocations by Program:					
Program	Description	Personnel		MSOC	Total
0100	Basic Education	\$	4,250,249	\$	47,888
0165	Basic Education/ELL		108,138		-
2100	Special Education/State		287,247		-
5520	Learning Asst Prgm (LAP)		175,762		11,895
6500	Transitional Bilingual (ELL)		239,406		-
9900	Pupil Transportation		27,125		-
Total School Allocation		\$	5,087,926	\$	59,783
					\$ 5,147,709

2020-2021 Budget
Kent School District

KENT VALLEY EARLY LEARNING CENTER
317 4th Avenue S., Kent, WA 98042
Coordinator: Kristi White

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 200

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Coordinator		1.00	Office/Clerical		
Educational Assistant		1.00	AA V Office Manager		8.00
		-	AA II		8.00
			AA II Health Tech		4.00
Teachers:			AA I		10.00
Basic Education		10.00	AA I Crossing Guard		-
Special Education		5.00			
Title I		-			
LAP		-			
LAP High Poverty		-			
Bilingual/ELL		0.60			
Subtotal - Teachers		15.60			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		-			
Total Certificated Staff - FTE		19.60			
			Paraeducators:		
			Special Education		57.50
			Title I		13.00
			LAP		5.25
			LAP High Poverty		8.50
			Bilingual/ELL		10.25
			Library		4.00
			Total Classified Staff - Hrs/Day		128.50

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include PE, Music, or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 2,312,420	\$ 24,041	\$ 2,336,461
0165	Basic Education/ELL	55,158	-	55,158
2100	Special Education/State	963,538	-	963,538
5150	Title I	97,656	18,886	116,542
5520	Learning Asst Prgm (LAP)	37,195	5,836	43,031
5522	LAP High Poverty	66,942	9,068	76,010
6500	Transitional Bilingual (ELL)	111,546	-	111,546
7984	Best Starts for Kids - TIRP	1,594	1,594	3,188
Total School Allocation		\$ 3,646,048	\$ 59,425	\$ 3,705,473

2020-2021 Budget
Kent School District

CEDAR HEIGHTS MIDDLE SCHOOL
19640 SE 272nd Street, Covington, WA 98042
Principal: Erika Hanson

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

678

Home of the Timberwolves

CERTIFICATED STAFF:	FTE	CLASSIFIED STAFF:	Hours per Day
Principal	1.00	<u>Office/Clerical/Other Classified Staff</u>	
Assistant Principal	1.00	AA V Office Manager	8.00
Educational Assistant	-	AA III	12.00
		AA II Health Tech	4.00
<u>Teachers:</u>		AA II	11.00
Basic Education	24.80	AA I Secondary School Assistan	6.00
Special Education	4.50	AA I Crossing Guard	2.00
Career & Technical Education	1.80	AA II Library Office Support	4.00
LAP	1.60	Career Center Specialist (CTE)	3.75
ESSA Instructional Coach	1.00		
Bilingual/ELL	1.00	<u>Paraeducators:</u>	
Subtotal - Teachers	34.70	Special Education	82.25
		LAP	1.00
Counselor*	2.00	Bilingual/ELL	3.00
Librarian	1.00	In-School Suspension (ISS)	6.00
Other Instructional Support**	-		
Total Certificated Staff - FTE	39.70	Total Classified Staff - Hrs/Day	143.00

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include Instructional Coach or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 4,113,445	\$ 54,280	\$ 4,167,725
0165	Basic Education/ELL	22,831	-	22,831
2100	Special Education/State	1,022,466	-	1,022,466
3100	Career & Technical Education	202,287	-	202,287
5520	Learning Asst Prgm (LAP)	147,168	5,287	152,455
6500	Transitional Bilingual (ELL)	110,443	-	110,443
7984	Best Starts for Kids TIRP	-	2,246	2,246
9900	Pupil Transportation	36,016	-	36,016
Total School Allocation		\$ 5,654,654	\$ 61,813	\$ 5,716,467

2020-2021 Budget
Kent School District

MATTSON MIDDLE SCHOOL
16400 SE 251st Street, Covington, WA 98042
Principal: James Schiechl

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

670

Home of the Mustangs

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	<u>Office/Clerical/Other Classified Staff</u>		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA III		12.00
			AA II Health Tech		4.00
<u>Teachers:</u>			AA II		11.00
Basic Education		25.40	AA I Secondary School Assistant		6.00
Special Education		5.00	AA I Crossing Guard		-
Career & Technical Education		1.80	AA II Library Office Support		4.00
LAP		1.00	Locker Room Assistant		1.00
ESSA Instructional Coach		1.00	<u>Paraeducators:</u>		
Bilingual/ELL		1.40	Special Education		57.50
Subtotal - Teachers		35.60	LAP		6.00
			Bilingual/ELL		6.00
Counselor*		2.00	In-School Suspension (ISS)		6.00
Librarian		1.00			
Other Instructional Support**		-			
Total Certificated Staff - FTE		40.60	Total Classified Staff - Hrs/Day		121.50

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include Instructional Coach or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 4,249,732	\$ 54,188	\$ 4,303,920
0165	Basic Education/ELL	39,074	-	39,074
2100	Special Education/State	929,897	-	929,897
3100	Career & Technical Education	234,514	-	234,514
5520	Learning Asst Prgm (LAP)	178,620	5,829	184,449
6500	Transitional Bilingual (ELL)	183,892	-	183,892
7984	Best Starts for Kids - TIRP	-	4,643	4,643
Total School Allocation		\$ 5,815,729	\$ 64,660	\$ 5,880,389

2020-2021 Budget
Kent School District

MEEKER MIDDLE SCHOOL
12600 SE 192nd Street, Renton, WA 98058
Principal: Shannon Glover

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

726

Home of the Pioneers

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:	Hours per Day
Principal		1.00	Office/Clerical/Other Classified Staff	
Assistant Principal		1.00	AA V Office Manager	8.00
Educational Assistant		-	AA III	12.00
			AA II Health Tech	4.00
Teachers:			AA II	11.00
Basic Education		27.00	AA I Secondary School Assistant	6.00
Special Education		3.40	AA I Crossing Guard	-
Career & Technical Education		1.80	AA II Library Office Support	4.00
LAP		1.00	Career Center Specialist (CTE)	3.75
LAP High Poverty		1.00	Locker Room Assistant	-
ESSA Instructional Coach		1.00	Paraeducators:	
Bilingual/ELL		1.80	Special Education	38.00
Subtotal - Teachers		37.00	LAP	6.50
			LAP High Poverty	13.00
Counselor*		2.00	Bilingual/ELL	6.00
Librarian		1.00	In-School Suspension (ISS)	6.00
Other Instructional Support**		-		
Total Certificated Staff - FTE		42.00	Total Classified Staff - Hrs/Day	118.25

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include Instructional Coach or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 4,157,888	\$ 60,975	\$ 4,218,863
0165	Basic Education/ELL	37,945	-	37,945
2100	Special Education/State	598,585	-	598,585
3100	Career & Technical Education	234,212	-	234,212
5520	Learning Asst Prgm (LAP)	138,262	21,420	159,682
5522	LAP High Poverty	209,032	13,775	222,807
6500	Transitional Bilingual (ELL)	187,881	-	187,881
7984	Best Starts for Kids - TIRP	-	3,178	3,178
Total School Allocation		\$ 5,563,805	\$ 99,348	\$ 5,663,153

2020-2021 Budget
Kent School District

MERIDIAN MIDDLE SCHOOL
23480 120th Avenue SE, Kent, WA 98031
Principal: Darice Johnson

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 636

Home of the Monarchs

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:	Hours per Day
Principal		1.00	Office/Clerical/Other Classified Staff	
Assistant Principal		1.00	AA V Office Manager	8.00
Educational Assistant		-	AA III	12.00
Teachers:			AA II Health Tech	4.00
Basic Education		24.60	AA II	11.00
Special Education		3.60	AA I Secondary School Assistant	6.00
Career & Technical Education		1.40	AA I Crossing Guard	-
LAP		0.60	AA II Library Office Support	4.00
LAP High Poverty		1.00	Career Center Specialist (CTE)	3.75
ESSA Instructional Coach		1.00	Locker Room Assistant	-
Bilingual/ELL		1.40	Paraeducators:	
Subtotal - Teachers		33.60	Special Education	35.25
Counselor*		2.00	LAP	6.50
Librarian		1.00	LAP	6.50
Other Instructional Support**		-	Bilingual/ELL	6.00
Total Certificated Staff - FTE		38.60	In-School Suspension (ISS)	6.00
			Total Classified Staff - Hrs/Day	109.00

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include Instructional Coach or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 4,142,914	\$ 54,317	\$ 4,197,231
0165	Basic Education/ELL	41,334	-	41,334
2100	Special Education/State	611,544	-	611,544
3100	Career & Technical Education	174,578	-	174,578
5520	Learning Asst Prgm (LAP)	118,144	12,802	130,946
5522	LAP High Poverty	120,608	12,908	133,516
6500	Transitional Bilingual (ELL)	189,197	-	189,197
7984	Best Starts for Kids - TIRP	-	4,915	4,915
Total School Allocation		\$ 5,398,320	\$ 84,942	\$ 5,483,262

2020-2021 Budget
Kent School District

MILL CREEK MIDDLE SCHOOL
620 N. Central Avenue, Kent, WA 98032
Principal: Scott Haines

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

900

Home of the Bulldogs

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical/Other Classified Staff		
Assistant Principal		2.00	AA V Office Manager		8.00
Educational Assistant		-	AA III		18.00
Teachers:			AA II Health Tech		6.00
Basic Education		36.00	AA II		14.00
Special Education		3.00	AA I Secondary School Assista		6.00
Career & Technical Education		2.40	AA I Crossing Guard		-
Title I		3.20	AA II Library Office Support		4.00
LAP		0.70	Career Center Specialist (CTE)		3.75
LAP High Poverty		1.40	Locker Room Assistant		-
ESSA Instructional Coach		1.00	Paraeducators:		
Bilingual/ELL		3.40	Special Education		18.00
Subtotal - Teachers		51.10	Title I		6.00
Counselor*		2.30	LAP		7.00
Librarian		1.00	LAP High Poverty		6.00
Other Instructional Support**		-	Bilingual/ELL		12.00
Total Certificated Staff - FTE		57.40	In-School Suspension (ISS)		6.00
			Total Classified Staff - Hrs/Day		114.75

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include Instructional Coach or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 5,234,958	\$ 82,690	\$ 5,317,648
0165	Basic Education/ELL	63,827	-	63,827
2100	Special Education/State	362,332	-	362,332
3100	Career & Technical Education	272,291	-	272,291
5150	Title I	370,032	55,575	425,607
5520	Learning Asst Prgm (LAP)	109,281	41,105	150,386
5522	LAP High Poverty	228,951	39,473	268,424
6500	Transitional Bilingual (ELL)	335,394	-	335,394
Total School Allocation		\$ 6,977,065	\$ 218,843	\$ 7,195,908

2020-2021 Budget
Kent School District

NORTHWOOD MIDDLE SCHOOL
17007 SE 184th Street, Renton, WA 98058
Principal: Sherilyn Ulland

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 621

Home of the Jaguars

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	<u>Office/Clerical/Other Classified Staff</u>		
Assistant Principal		1.00	AA V Office Manager		8.00
Educational Assistant		-	AA III		10.00
			AA II Health Tech		4.00
			AA II		9.00
			AA I Secondary School Assistant		6.00
			AA I Crossing Guard		-
			AA II Library Office Support		4.00
			Career Center Specialist (CTE)		3.75
			Locker Room Assistant		-
<u>Teachers:</u>			<u>Paraeducators:</u>		
Basic Education		24.20	Special Education		51.00
Special Education		5.00	LAP		11.00
Career & Technical Education		1.00	Bilingual/ELL		3.00
LAP		0.60	In-School Suspension (ISS)		6.00
ESSA Instructional Coach		1.00			
Bilingual/ELL		0.60			
Subtotal - Teachers		32.40			
Counselor*		2.00			
Librarian		1.00			
Other Instructional Support**		-			
Total Certificated Staff - FTE		37.40	Total Classified Staff - Hrs/Day		115.75

Notes: * May include Counselors, Social Workers, Therapists, Psychologists and Behavior Interventionists

** May include Instructional Coach or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	3,950,603	\$ 46,257	\$ 3,996,860
0165	Basic Education/ELL	7,965	-	7,965
2100	Special Education/State	897,774	-	897,774
3100	Career & Technical Education	154,942	-	154,942
5520	Learning Asst Prgm (LAP)	138,782	10,123	148,905
6500	Transitional Bilingual (ELL)	97,091	-	97,091
7984	Best Starts for Kids - TIRP	-	4,930	4,930
Total School Allocation		\$ 5,247,157	\$ 61,310	\$ 5,308,467

2020-2021 Budget
Kent School District

KENT-MERIDIAN HIGH SCHOOL
10020 SE 256th Street, Kent, WA 98030
Principal: David Radford

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 1,830

Home of the Royals

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:	Hours per Day
Principal		1.00	Office/Clerical/Other Classified Staff	
Assistant Principal		4.00	AA V Office Manager	8.00
Dean of Students		1.00	AA III	31.00
			AA II	65.00
			AA I Secondary School Assistant	6.00
			AA II Health Tech	6.00
			AA II Library Office Support	4.00
			ITS/Media Specialist	8.00
			CTE - Career Center	7.50
Teachers:			Paraeducators:	
Basic Education		61.20	Special Education	115.50
Special Education		10.00	CTE	2.00
Career & Technical Education		13.00	ELL	18.00
LAP		1.60	LAP	7.50
LAP High Poverty		1.60	LAP High Poverty	7.50
Bilingual/ELL		7.00		
Subtotal - Teachers		94.40		
Counselor*		4.60		
In School Suspension		1.20		
Librarian		1.00		
IB Coordinator		1.00		
Certificated Staff - FTE		108.20	Total Classified Staff - Hrs/Day	286.00

Notes: * Counselor positions may include Counselors, Social Workers, Psychologists, Behavior Interventionists

** Other Instructional Support may include Instructional Coach, In-School Suspension, Curriculum Coordinator

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 10,623,990	\$ 173,892	\$ 10,797,882
0165	Basic Education/ELL	149,645	-	149,645
2100	Special Education/State	1,976,924	-	1,976,924
3100	Career & Technical Education	1,549,772	-	1,549,772
5520	Learning Asst Prgm (LAP)	268,408	98,500	366,908
5522	LAP High Poverty	364,156	210,255	574,411
6500	Transitional Bilingual (ELL)	772,414	-	772,414
7940	KM Rain Garden and Cistern	-	31,140	31,140
Total School Allocation		\$ 15,705,310	\$ 513,787	\$ 16,219,097

2020-2021 Budget
Kent School District

KENTLAKE HIGH SCHOOL
21401 SE Falcon Way, Kent, WA 98042
Principal: Heidi Maurer

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 1,339

Home of the Falcons

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	<u>Office/Clerical/Other Classified Staff</u>		
Assistant Principal		3.00	AA V Office Manager		8.00
Dean of Students		1.00	AA III		24.00
			AA II		46.00
			AA I Secondary School Assistant		6.00
			AA II Health Tech		6.00
			AA II Library Office Support		4.00
			ITS/Media Specialist		8.00
			CTE - Career Center		7.50
<u>Teachers:</u>			<u>Paraeducators:</u>		
Basic Education		42.00	Special Education		163.00
Special Education		10.60	CTE		2.00
Career & Technical Education		13.60	ELL		6.00
ELL		1.80	LAP		6.00
LAP		2.00			
Subtotal - Teachers		70.00			
Counselor*		4.00			
In School Suspension		1.20			
Librarian		1.00			
Certificated Staff - FTE		81.20	Total Classified Staff - Hrs/Day		286.50

Notes: * Counselor positions may include *Counselors, Social Workers, Psychologists, Behavior Interventionists*

** Other Instructional Support may include *Instructional Coach, In-School Suspension, Curriculum Coordinator*

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 7,655,707	\$ 113,305	\$ 7,769,012
0165	Basic Education/ELL	31,557	-	31,557
2100	Special Education/State	2,184,894	-	2,184,894
3100	Career & Technical Education	1,471,302	-	1,471,302
5520	Learning Asst Prgm (LAP)	335,086	66,999	402,085
6500	Transitional Bilingual (ELL)	166,425	-	166,425
Total School Allocation		\$ 11,844,971	\$ 180,304	\$ 12,025,275

2020-2021 Budget
Kent School District

KENTRIDGE HIGH SCHOOL
12430 SE 208th Street, Kent, WA 98031
Principal: Mike Albrecht

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment **1,680**

Home of the Chargers

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical/Other Classified Staff		
Assistant Principal		3.00	AA V Office Manager		8.00
Dean of Students		1.00	AA III		24.00
			AA II		60.00
			AA I Secondary School Assistant		6.00
			AA II Health Tech		6.00
			AA II Library Office Support		4.00
			ITS/Media Specialist		8.00
			CTE - Career Center		7.50
Teachers:			Paraeducators:		
Basic Education		54.80	Special Education		145.50
Special Education		10.00	CTE		18.50
Career & Technical Education		15.70	ELL		9.00
ELL		2.40	LAP		-
LAP		2.60			
Subtotal - Teachers		85.50			
Counselor*		4.20			
In School Suspension		1.20			
Librarian		1.00			
Total Certificated Staff - FTE		96.90	Total Classified Staff - Hrs/Day		296.50

Notes: * Counselor positions may include *Counselors, Social Workers, Psychologists, Behavior Interventionists*

** Other Instructional Support may include *Instructional Coach, In-School Suspension, Curriculum Coordinator*

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 9,526,181	\$ 136,895	\$ 9,663,076
0165	Basic Education/ELL	61,236	-	61,236
2100	Special Education/State	2,243,063	-	2,243,063
3100	Career & Technical Education	2,018,562	-	2,018,562
5520	Learning Asst Prgm (LAP)	346,902	24,753	371,655
6500	Transitional Bilingual (ELL)	307,495	-	307,495
Total School Allocation		\$ 14,503,438	\$ 161,648	\$ 14,665,086

2020-2021 Budget
Kent School District

KENTWOOD HIGH SCHOOL
25800 164th Avenue SE, Covington, WA 98042
Principal: Samantha Ketover

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

1,522

Home of the Conquerors

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical/Other Classified Staff		
Assistant Principal		3.00	AA V Office Manager		8.00
Dean of Students		1.00	AA III		31.00
			AA II		53.00
			AA I Secondary School Assistant		6.00
			AA II Health Tech		6.00
			AA II Library Office Support		4.00
			ITS/Media Specialist		8.00
			CTE - Career Center		7.50
			ROTC		16.00
Teachers:			Paraeducators:		
Basic Education		49.60	Special Education		86.50
Special Education		8.00	CTE		20.75
Career & Technical Education		16.20	ELL		9.00
ELL		2.40	LAP		-
LAP		2.40			
Subtotal - Teachers		78.60			
Counselor*		4.00			
In School Suspension		1.20			
Librarian		1.00			
Total Certificated Staff - FTE		89.80	Total Classified Staff - Hrs/Day		255.75

Notes: * Counselor positions may include *Counselors, Social Workers, Psychologists, Behavior Interventionists*

** Other Instructional Support may include *Instructional Coach, In-School Suspension, Curriculum Coordinator*

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 8,918,798	\$ 133,654	\$ 9,052,452
0165	Basic Education/ELL	51,094	-	51,094
2100	Special Education/State	1,451,436	-	1,451,436
3100	Career & Technical Education	2,139,817	-	2,139,817
5520	Learning Asst Prgm (LAP)	332,712	18,345	351,057
6500	Transitional Bilingual (ELL)	264,418	-	264,418
6900	JROTC	212,198	1,500	213,698
Total School Allocation		\$ 13,370,473	\$ 153,499	\$ 13,523,972

2020-2021 Budget
Kent School District

KENT ACADEMIES
11000 SE 264th Street, Kent, WA 98030
Principal: Stephanie Knipp

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 476

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:	Hours per Day	
Principal		2.00	Office/Clerical/Other Classified Staff		
Assistant Principal		2.00	AA V Office Manager	TBD	
Educational Assistant		-	AA III Data Processor	TBD	
			AA II Attendance/BECCA	TBD	
			AA II Health Tech	TBD	
			AA I Basic Office	TBD	
Teachers:					
Basic Education		21.10			
Special Education		2.80			
Career & Technical Education		2.00			
LAP		-			
LAP High Poverty		-			
Bilingual/ELL		0.40			
Subtotal - Teachers		26.30			
			Paraeducators:		
			Special Education	29.00	
			Career & Tech Education	-	
			LAP	16.50	
			LAP High Poverty	2.50	
			Bilingual/ELL	6.00	
			Library	-	
Counselor*		1.00			
Librarian		1.00			
PE		0.40			
Total Certificated Staff - FTE		32.70	Total Classified Staff - Hrs/Day		54.00

Notes: * Counselor positions may include *Counselors, Social Workers, Psychologists, Behavior Interventionists*

** Other Instructional Support may include *Instructional Coach, In-School Suspension, Curriculum Coordinator*

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 2,159,679	\$ 24,705	\$ 2,184,384
0200	Basic Ed Alternative Learning Experience	180,715	-	180,715
0165	Basic Education/ELL	26,373	-	26,373
2100	Special Education/State	173,910	-	173,910
3100	Career & Technical Education	194,994	-	194,994
5520	Learning Asst Prgm (LAP)	45,421	4,379	49,800
5522	LAP High Poverty	72,211	5,978	78,189
5820	Basic Ed National Board Stipend	37,499	-	37,499
6500	Transitional Bilingual (ELL)	-	-	-
Total School Allocation		\$ 2,890,801	\$ 35,062	\$ 2,925,863

2020-2021 Budget
Kent School District

i-GRAD
25668 104th Avenue SE, Kent, WA 98030
Administrator: Carol Cleveland

2020-2021 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 150

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	Office/Clerical/Other Classified Staff		
Assistant Principal		-	AA V Office Manager		8.00
Educational Assistant		1.00	AA III Data Processor		8.00
			AA II General Office Support		4.00
			AA I Secondary School Assistant		4.00
Teachers:			Paraeducators:		
Basic Education		4.80	Special Education		-
Special Education		1.50	Career & Tech Education		-
Career & Technical Education		-	LAP		-
LAP		-	Bilingual/ELL		3.00
Bilingual/ELL		0.30	Library		-
Subtotal - Teachers		6.60			
Counselor*		3.00			
Librarian		-			
Other Instructional Support**		-			
Total Certificated Staff - FTE		11.60	Total Classified Staff - Hrs/Day		27.00

Notes: * Counselor positions may include *Counselors, Social Workers, Psychologists, Behavior Interventionists*

** Other Instructional Support may include *Instructional Coach, In-School Suspension, Curriculum Coordinator*

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0165	Basic Education/ELL	11,019	-	11,019
0300	Basic Ed Dropout Reengagement	1,403,267	35,000	1,438,267
2100	Special Education/State	193,674	-	193,674
6500	Transitional Bilingual (ELL)	71,544	-	71,544
Total School Allocation		\$ 1,679,504	\$ 35,000	\$ 1,714,504

2020-21 MSOC Allocations, Central Departments

Materials, Supplies, and Operating Costs (MSOC)

The 2020-21 amounts shown below represent central-department, *Non-Grant* funded *Materials, Supplies and Operating Costs* (MSOC) budgets. Budgeted amounts, listed by Cost Center, are representative of state **basic education programs** only. A summary of MSOC budgets for **grant and categorical programs** is included at the end of this section.

BOARD of DIRECTORS, OFFICE of SUPERINTENDENT

Cost Center	Description	<i>as of May 31</i>			Increase / (Decrease) = C - B
		Original Budget (A) 2019-20	Revised Budget (B) 2019-20	Requested Budget (C) 2020-21	
0010	Board of Directors	25,500	25,500	22,250	(3,250)
0100	Superintendent	19,200	19,200	18,200	(1,000)
7010	Board Room Supplies	5,000	5,000	2,500	(2,500)
		-	-	-	-
		\$ 49,700	\$ 49,700	\$ 42,950	\$ (6,750)

SCHOOL OPERATIONS & ACADEMIC SUPPORT

Cost Center	Description	<i>as of May 31</i>			Increase / (Decrease) = C - B
		Original Budget (A) 2019-20	Revised Budget (B) 2019-20	Requested Budget (C) 2020-21	
0550	EDLI (Barringer)	19,150	19,150	17,620	(1,530)
0580	EDLI (new FY21)	-	-	18,620	18,620
0620	School Oper & Acad Support	30,135	30,135	36,198	6,063
0700	EDLI (Avery)	18,450	18,450	17,620	(830)
0850	EDLI (Drobny)	20,800	20,800	17,620	(3,180)
0880	Principal's Prof Development	144,000	289,634	355,500	65,866
2490	Transp. Software/Edulog	59,000	59,000	59,000	-
2500	Transportation Mgmt	25,220	25,773	35,120	9,347
2510	Operation of Buses	940,000	999,113	779,000	(220,113)
	<i>Transp/Fuel (DR/CR) - 1520</i>	(13,365)	(13,365)	(14,265)	(900)
	<i>Transp/Students (DR/CR) - 1590</i>	(641,558)	(648,378)	(633,814)	14,564
2520	Maintenance of Buses	335,500	348,649	337,500	(11,149)
	<i>Transp/Students (DR/CR) - 1590</i>	(160,390)	(161,990)	(158,078)	3,912
2530	Garage	104,500	104,500	104,500	-
2550	Homeless Transportation	1,738,000	1,775,724	1,738,000	(37,724)
2590	Motor Pool	130,600	138,563	130,600	(7,963)
	<i>Motor Pool (DR/CR) - 1530</i>	(54,665)	(54,665)	(58,415)	(3,750)
	<i>Motor Pool (DR/CR) - 1750</i>	(92,614)	(100,577)	(94,564)	6,013
2600	M&O Supv	2,835	2,835	3,735	900
2610	Custodial	635,190	640,673	590,780	(49,893)
2710	Maint, Grounds	172,840	172,840	209,785	36,945
2720	Maint, Buildings	1,059,310	1,097,064	1,142,471	45,407
0201	Inspection/Permit Fees	136,500	136,500	136,500	-
2790	Portable Moves	130,000	170,268	-	(170,268)
4880	Student Services	51,704	51,704	187,204	135,500
4910	Health Services	188,550	188,550	185,950	(2,600)
5050	Regional Justice Ctr	10,000	10,967	10,000	(967)
5230	SpEd Out of Dist Transp (Prgm 9921)	1,647,775	1,772,275	1,000,000	(772,275)
5330	Home Hospital	300	300	300	-
7250	Security	885,176	925,321	1,564,575	639,254
7290	Becca Bill	900	900	900	-
7310	Athletic Administration	588,220	593,220	684,230	91,010
7670	French Field	47,710	47,710	207,110	159,400
		\$ 8,159,773	\$ 8,661,643	\$ 8,611,302	\$ (50,341)

2020-21 MSOC Allocations, Central Departments

Materials, Supplies, and Operating Costs (MSOC)

TEACHING and LEARNING

Cost Center	Description	<i>as of May 31</i>			
		Original Budget (A) 2019-20	Revised Budget (B) 2019-20	Requested Budget (C) 2020-21	Increase / (Decrease) = C - B
0300	Chief Academic Officer	77,650	77,650	248,500	170,850
0320	Textbook Adoption	1,490,140	1,409,078	2,885,521	1,476,443
0500	Director of Early Lrng	8,300	8,300	4,400	(3,900)
4500	Language Arts	12,800	14,433	65,200	50,767
4505	Secondary Language Arts	7,350	8,970	10,504	1,534
4510	Elementary Social Studies	3,130	3,130	6,800	3,670
4515	Secondary Social Studies	6,900	16,780	21,649	4,869
4520	World Language	6,815	6,815	5,675	(1,140)
4530	Math	110,600	292,740	190,455	(102,285)
4540	Science	10,400	21,400	15,400	(6,000)
4550	Health & Fitness	9,800	9,800	10,640	840
4560	Fine Arts	75,860	89,839	151,525	61,686
4590	College Bound Scholars	16,600	16,600	-	(16,600)
4800	Curriculum Alignment	57,700	57,168	57,700	532
5200	SPED Administration (Prgrm 21)	128,600	125,270	128,600	3,330
5210	SPED Support (Prgrm 21)	5,579,600	7,800,817	7,874,869	74,052
5350	Suppl Costs TOP Prgrm	8,155	15,800	9,240	(6,560)
5400	Bilingual/ELL Ed (Prgrm 01)	75,000	105,000	75,000	(30,000)
5510	CTE - Administration (Prgrm 31, 34)	2,423,003	4,054,455	3,510,457	(543,998)
6830	Performing Arts	140,000	140,000	200,000	60,000
7330	Int'l Baccalaureate	27,000	27,393	29,700	2,307
7331	IB Fees	49,300	52,205	51,500	(705)
7380	Credit Recovery	15,300	15,300	-	(15,300)
		-	-	-	-
		\$ 10,340,003	\$ 14,368,943	\$ 15,553,335	\$ 1,184,392

HUMAN RESOURCES

Cost Center	Description	<i>as of May 31</i>			
		Original Budget (A) 2019-20	Revised Budget (B) 2019-20	Requested Budget (C) 2020-21	Increase / (Decrease) = C - B
2150	Risk Management	5,625	5,625	9,275	3,650
2160	ADA	155,000	205,000	185,000	(20,000)
2170	Insurance-Vehicles	247,400	370,511	247,400	(123,111)
2180	Insurance	1,800,000	2,220,000	1,800,000	(420,000)
2190	Section 125	21,500	21,500	21,500	-
2210	Payroll	4,500	4,500	11,600	7,100
3770	Employee Asst Prgrm (EAP)	65,100	65,100	70,100	5,000
3790	Employee Health Svcs	3,100	3,100	3,100	-
4600	Cert/Class Staff Development (Prgrm 0166)	223,500	223,500	211,000	(12,500)
4640	Cntrl Cert Training (Prgrm 0166)	-	3,080	-	(3,080)
7400	HR - Gen'l Admin	92,400	101,423	206,200	104,777
7430	District Legal Svcs	1,000,000	1,000,000	850,000	(150,000)
7440	Labor Relations	14,450	14,450	22,450	8,000
7490	Employment Svcs	9,671	45,171	68,200	23,029
7510	Fingerprinting	50,403	50,403	85,500	35,097
7690	Diversity Trng	5,000	-	-	-
		\$ 3,697,649	\$ 4,333,363	\$ 3,791,325	\$ (542,038)

2020-21 MSOC Allocations, Central Departments

Materials, Supplies, and Operating Costs (MSOC)

ORGANIZATIONAL EFFECTIVENESS

		<i>as of May 31</i>			
Cost Center	Description	Original Budget (A) 2019-20	Revised Budget (B) 2019-20	Requested Budget (C) 2020-21	Increase / (Decrease) = C - B
0202	Technology Lic/Maint	3,715,006	3,716,326	3,827,485	111,159
0600	Chief Accountability Ofcr	51,750	147,874	121,178	(26,696)
0890	PSAT / SAT Test Fees	10,000	10,000	10,000	-
2000	Business Svcs (included in cc 2050-FY20)	-	-	62,700	62,700
2050	Finance Department	99,855	116,755	94,860	(21,895)
2200	Accounting Svcs	189,820	189,820	206,000	16,180
2300	Purchasing (included in cc 2000-FY21)	15,000	15,000	-	(15,000)
2310	Distribution Svcs	279,600	281,378	42,100	(239,278)
2320	Print Shop	57,617	211,175	232,635	21,460
	<i>Print Shop (DR/CR) - 1730</i>	(142,579)	(155,472)	(138,892)	16,580
2330	Mailing Svcs	19,215	19,215	45,700	26,485
2400	Food Services	52,000	52,000	51,000	(1,000)
2410	Food	5,000,000	5,000,000	5,000,000	-
2420	Food Svc Operations	875,600	866,447	960,600	94,153
	<i>Food Service (DR/CR) - 1490</i>	(22,840)	(13,731)	(24,066)	(10,335)
2430	Food Svc - Comm'ty Svcs	275,000	275,000	275,000	-
4810	Research	20,500	20,500	20,500	-
4820	Assessment	61,000	60,891	61,000	109
4850	Organizational Effectiveness	65,100	54,950	1,090,100	1,035,150
7060	IT-Operations	1,808,275	1,817,523	2,597,326	779,803
7070	IT-Administration	-	450,503	140,250	(310,253)
7525	Technology Integration	82,400	90,900	98,900	8,000
		-	-	-	-
		\$ 12,512,319	\$ 13,227,054	\$ 14,774,376	\$ 1,547,322

COMMUNITY CONNECTIONS

		<i>as of May 31</i>			
Cost Center	Description	Original Budget (A) 2019-20	Revised Budget (B) 2019-20	Requested Budget (C) 2020-21	Increase / (Decrease) = C - B
7370	Communications/Public Affairs	132,500	133,713	103,500	(30,213)
		\$ 132,500	\$ 133,713	\$ 103,500	\$ (30,213)

2020-21 MSOC Allocations, Central Departments

Materials, Supplies, and Operating Costs (MSOC)

DISTRICTWIDE OPERATIONS

		<i>as of May 31</i>			
Cost Center	Description	Original Budget (A) 2019-20	Revised Budget (B) 2019-20	Requested Budget (C) 2020-21	Increase / (Decrease) = C - B
0200	District Operations	1,880,795	1,880,795	1,633,470	(247,325)
2140	Insurance-Deductibles	250,000	303,983	250,000	(53,983)
2280	Emergency Radios	101,000	101,000	101,000	-
2440	Food Svc - Utilities	114,500	114,500	88,000	(26,500)
2630	Heating	580,000	600,000	630,000	30,000
2640	Utilities	5,130,000	6,795,000	6,443,300	(351,700)
4990	Running Start	8,288,980	9,223,980	8,820,000	(403,980)
		\$ 16,345,275	\$ 19,019,258	\$ 17,965,770	\$ (1,053,488)
Total Departmental MSOC Allocations		\$ 51,237,219	\$ 59,793,674	\$ 60,842,558	\$ 1,048,884



2020-2021 Budget Overview

Grant & Categorical Program MSOC Summary

	Program	Materials & Supplies	Professional Services	Travel	Capital Outlay	Total
20	Special Education					
	2450 - IDEA-B, Section 611 Flow-Thru	\$ 66,500	\$ 4,395,713	\$ -	\$ -	\$ 4,462,213
	2451 - IDEA-B, Section 611 Flow-Thru (Pre-School)	36,769	9,003	-	-	45,772
30	Vocational Education					
	3860 - C.Perkins, Federal	\$ 21,581	\$ 29,820	\$ 35,000	\$ -	\$ 86,401
50/60	Compensatory Education					
	* 5150 - Title I-A, Basic Program	\$ 553,196	\$ 430,900	\$ 27,500	\$ -	\$ 1,011,596
	5151 - Title I-A, Homeless	33,920	1,000	1,800	-	36,720
	5152 - Title I-A, Early Learning	1,000	-	-	-	1,000
	5153 - Title I-A, Parent Engagement set-aside	42,000	17,793	-	-	59,793
	5155 - Title I-A, Neglected Children	6,000	-	-	-	6,000
	5156 - Title I-A, Private Schools	500	78,273	-	-	78,773
	5159 - Title I-A, Professional Development	13,366	150,000	30,000	-	193,366
	5161 - Title I-A, Parent Engagement	5,771	6,000	1,000	-	12,771
	5174 - Targeted 3+ (Title I Schools)	27,860	122,140	-	-	150,000
	5213 - Title II-A, Professional Development	1,350	64,302	19,500	-	85,152
	5214 - Title II-A, Private Schools	-	5,733	-	-	5,733
	5234 - Title IV-A, Student Support & Enrichment	40,000	251,655	10,566	-	302,221
	* 5520 - LAP, Base Allocation	710,272	1,100,902	5,050	-	1,816,224
	5521 - LAP, Readiness to Learn	-	478,493	-	-	478,493
	5522 - LAP, High Poverty	213,917	370,613	2,500	5,000	592,030
	5804 - Comprehensive Low Grad (Non-Title I Schools)	-	26,750	-	-	26,750
	5806 - Targeted 3+ (Non-Title I Schools)	14,000	40,500	-	-	54,500
	5808 - OSSl Comprehensive School - iGrad	9,104	18,696	10,000	-	37,800
	5810 - Literacy Media Grant, Soos Creek	1,200	1,300	-	-	2,500
	5824 - Inclusionary Practices Pilot Project	-	31,137	-	-	31,137
	5840 - Beginning Educator Support Team (BEST)	1,500	28,851	8,500	-	38,851
	5862 - K-12 Dual Language	30,000	13,850	15,000	-	58,850
	5880 - TPEP Teacher Training Funds	3,000	6,559	200	-	9,759
	5900 - Juveniles in Adult Jails	750	-	-	-	750
	* 6418 - Title III, Limited English Proficiency	40,000	113,024	14,000	-	167,024
	6500 - Transitional Bilingual, State	60,000	60,000	10,000	-	130,000
	6899 - Title VI Indian Education	2,291	3,578	1,300	-	7,169
	6902 - JROTC Purchase Agreement	1,500	-	-	-	1,500
70	Other Instructional Programs					
	7400 - Highly Capable, State	\$ 168,459	\$ 20,000	\$ 18,000	\$ -	\$ 206,459
	7902 - Native American Support	1,000	1,000	2,000	-	4,000
	7904 - EWIS, ESD Reimbursement	15,900	-	-	-	15,900
	7905 - Gear-Up Grant	54,250	50,880	19,500	-	124,630
	7906 - Homeless Support	9,100	-	-	-	9,100
	7914 - Refugee School Impact Grant	24,850	105,500	500	-	130,850
	7915 - Puyallup Indians Grant	60	-	-	-	60
	7916 - Gates Tableau Grant	2,000	500	700	-	3,200
	7917 - Gates Foundation Grant	11,228	47,500	15,000	-	73,728
	7922 - PSESD/Gates Early Math Grant	3,905	20,000	7,000	-	30,905
	7940 - KM Rain Garden Grant	-	31,140	-	-	31,140
	7957 - Big History Project	2,000	3,000	5,000	-	10,000
	7982 - Refugee Support	1,000	2,600	-	-	3,600
	7983 - Best Starts for Kids, SBIRT	-	250,000	-	-	250,000
	7984 - Best Starts for Kids, TIRP	-	24,000	-	-	24,000
	7986 - Kaiser Foundation Grant	10,500	13,500	-	-	24,000
2020-21 MSOC Totals, Grants & Categoricals		\$ 2,241,599	\$ 8,426,205	\$ 259,616	\$ 5,000	\$ 10,932,420

**Note: Budgeted amounts in these programs include contingency*

This Page Intentionally Blank

2020-2021 Budget

Other Funds

2020-2021 Budget

**Capital Projects Fund
Debt Service Fund
Transportation Vehicle Fund
Associated Student Body (ASB) Fund**

2020-2021 Budget
Kent School District

Summary of Capital Projects Fund Budget

	Actual 2018-19	Budget 2019-20	Budget 2020-21	Budget Increase / (Decrease)
Beginning Fund Balance	\$ 34,941,361	\$ 89,426,537	\$ 123,283,706	\$ 33,857,169
REVENUES				
1100 Local Tax	14,269,779	20,789,300	22,289,300	1,500,000
Local Non-Tax:				
2300 Interest	1,898,528	1,000,000	1,800,000	800,000
2400 Interfund Interest	121,935	-	-	-
2700 Rentals	14,266	25,000	25,000	-
2900 Impact Fees	17,941	1,500,000	1,000,000	(500,000)
2910 e-Rate	-	230,000	250,000	20,000
4130 State Match	5,685,880	-	4,100,000	4,100,000
9100 Bond Proceeds	80,466,763	45,000,000	50,000,000	5,000,000
9200 Sale of Property	3,869,698	-	-	-
9900 Transfers-In	-	-	-	-
TOTAL REVENUES	\$ 106,344,790	\$ 68,544,300	\$ 79,464,300	\$ 10,920,000
EXPENDITURES				
10 Sites	9,309,557	18,657,845	36,576,544	17,918,699
20 Buildings	24,780,935	98,605,696	120,059,400	21,453,704
30 Equipment	851,907	13,872,000	23,840,000	9,968,000
35 Technology	11,813,130	-	-	-
40 Energy	-	-	-	-
50 Lease Expense	4,742	4,000	4,000	-
60 Debt Service/Other	467,048	650,000	700,000	50,000
Transfers-Out (GF)	326,497	3,500,000	2,000,000	(1,500,000)
TOTAL EXPENDITURES	\$ 47,553,816	\$ 135,289,541	\$ 183,179,944	\$ 47,890,403
Ending Fund Balance	\$ 93,732,335	\$ 22,681,296	\$ 19,568,062	\$ (3,113,234)

**CAPITAL PROJECTS FUND
2020-21 Budgeted Projects**

	2020-21 Project Budgets
New Elementary-Kent Valley	\$ 58,250,000
New Academy Site	43,842,500
Construction Projects (Levy)	20,000,000
Technology Levy projects	13,000,000
Multi-purpose rooms	12,000,000
Roofing projects	7,000,000
Misc school projects/remodels	5,000,000
Field Renovations	4,736,714
HVAC	4,000,000
Smartboard replacements	3,000,000
Fire alarms	2,007,089
Contingency	1,500,000
Non-Bond Projects	1,500,000
Energy management systems	1,086,169
Addt'l access control	1,000,000
Project administration	950,000
Boilers	810,711
Bond issue expense	700,000
Door Hardware Replacement	652,931
Gates, Fencing	115,756
Driveways/Parking Lots	24,074
Lease expense	4,000
Total Capital Expenditures	<u>\$ 181,179,944</u>

Bond and Levy Project Updates

The District's *Promises Made Promises Kept* e-newsletter highlights your tax dollars at work in our schools. Click [Here](#) to subscribe to the newsletter. Click [Here](#) to view the latest issue.

2020-2021 Budget
Kent School District

Summary of Debt Service Fund Budget

	Actual 2018-19	Revised Budget 2019-20	Adopted Budget 2020-21	Budget Increase / (Decrease)
Beginning Fund Balance	\$ 13,238,271	\$ 17,600,052	\$ 21,177,224	\$ 3,577,172
REVENUES				
1100 Local Tax	32,193,276	37,199,560	33,738,000	(3,461,560)
2300 Local Non-Tax, Interest	226,105	190,000	90,220	(99,780)
5600 Federal, Qualified Bond Interest Credit	721,369	769,050	769,050	-
9900 Transfers-In	568,558	566,446	564,078	(2,368)
TOTAL REVENUES	\$ 33,709,308	\$ 38,725,056	\$ 35,161,348	\$ (3,563,708)
EXPENDITURES				
Matured Bond Expenditures	20,217,523	26,905,000	31,340,000	4,435,000
Interest on Bonds	9,126,728	10,450,500	10,817,728	367,228
Bond Transfer Fees	3,275	25,000	25,000	-
Underwriter Fees	-	50,000	110,000	60,000
TOTAL EXPENDITURES	\$ 29,347,526	\$ 37,430,500	\$ 42,292,728	\$ 4,862,228
Ending Fund Balance	\$ 17,600,052	\$ 18,894,608	\$ 14,045,844	\$ (4,848,764)

2020-2021 Budget
Kent School District

Summary of Transportation Vehicle Fund Budget

	Actual 2018-19	Revised Budget 2019-20	Adopted Budget 2020-21	Budget Increase / (Decrease)
Beginning Fund Balance	\$ 1,195,845	\$ 1,201,017	\$ 980,440	\$ (220,577)
REVENUES				
1100 Local Tax	-	-	-	-
2300 Local Non-Tax, Interest	19,445	22,000	20,000	(2,000)
4300 State, Special Purpose (Grant)	140,000	175,000	773,691	598,691
4499 State, Depreciation Reimbursement	1,054,947	1,068,000	850,000	(218,000)
9300 Sale of Equipment	25,544	30,000	35,000	5,000
TOTAL REVENUES	\$ 1,239,935	\$ 1,295,000	\$ 1,678,691	\$ 383,691
EXPENDITURES				
33 Transportation Equipment Purchases	669,345	989,000	1,175,094	186,094
34 Transportation Equipment Repairs	-	-	-	-
TOTAL EXPENDITURES	\$ 669,345	\$ 989,000	\$ 1,175,094	\$ 186,094
536 Other Uses - Transfers Out (Debt Service)	\$ 568,558	\$ 566,446	\$ 564,078	(2,368)
Ending Fund Balance	\$ 1,197,877	\$ 940,571	\$ 919,959	\$ (20,612)

Summary of Associated Student Body (ASB) Fund Budget

	Actual 2018-19	Budget 2019-20	Budget 2020-21	Budget Increase / (Decrease)
Beginning Fund Balance	\$ 1,825,208	\$ 1,785,353	\$ 2,093,000	\$ 307,647
REVENUES				
100 General Student Body	877,609	1,130,967	912,995	(217,972)
200 Athletics	453,335	644,268	648,736	4,468
300 Classes	99,777	207,425	171,960	(35,465)
400 Clubs	918,806	1,103,925	1,343,895	239,970
600 Private Sources	25,488	100,450	96,250	(4,200)
TOTAL REVENUES	\$ 2,375,015	\$ 3,187,035	\$ 3,173,836	\$ (13,199)
EXPENDITURES				
100 General Student Body	548,475	1,059,301	799,284	(260,017)
200 Athletics	689,528	1,028,530	1,004,318	(24,212)
300 Classes	101,939	177,013	143,925	(33,088)
400 Clubs	829,292	1,152,371	1,394,799	242,428
600 Private Sources	16,228	114,450	87,037	(27,413)
TOTAL EXPENDITURES	\$ 2,185,462	\$ 3,531,665	\$ 3,429,363	\$ (102,302)
 Ending Fund Balance	 <u>\$ 2,014,761</u>	 <u>\$ 1,440,723</u>	 <u>\$ 1,837,473</u>	 <u>\$ 396,750</u>

Each school district that has an associated student body fund must publish the following information about the fund on its web site:

- The fund balance at the beginning of the school year;
- Summary data about expenditures and revenues occurring over the course of the school year; and
- The fund balance at the end of the school year.

The information under this section must be published for each associated student body of the district and each account within the associated student body program fund by August 31st each year. Click [Here](#) to view the latest data.

OSPI also requires school districts to collect and report to the ASB executive board the prior-year school year data related to students in possession of ASB cards and student participation in school-based athletic programs by January 15th of the following year. Click [Here](#) to view the 2019-20 report.

Each year, in conjunction with the district's annual budget development, all fines, fees, and other charges are reviewed and revised as necessary. Click [Here](#) to view the **Schedule of Fines & Fees** for the 2020-21 school year.

2020-2021 ADOPTED BUDGET

