

KENT SCHOOL DISTRICT

2021-2022 Adopted Budget

SUCCESSFULLY PREPARING ALL STUDENTS FOR THEIR FUTURES

Adopted August 25, 2021

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

2021-2022 DISTRICT BUDGET

Kent School District

Board of Directors

Denise Daniels, President
Michele Bettinger, Vice President
Maya Vengadasalam, Legislative Representative
Leslie Hamada, Director
Joseph Bento, Director

Administration

Israel Vela - Interim
Superintendent

Dr. Jewelle Harmon
Chief Accountability Officer

Randy Heath - Interim
Chief School Operations/Academic Support Officer

DeNelle West
Chief Learning Officer

Dr. Wade Barringer
Chief Human Resources Officer / Interim



TABLE OF CONTENTS

SECTION I - Financial Information	1
Budget Overview, All Funds	2
Comparison of Proposed Budgets, 2021-22 vs. 2020-21	2
General Fund 2021-22 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 2021-22 Expenditure Summary	9
General Fund Expenditures by Program/Activity/Object, Multi-Year Comparison	10
General Fund 2021-22 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
2021-22 Required MSOC Budget Report	14
2021-22 Projected Ending Fund Balance, General Fund	15
4-Year Forecast, All Funds	16
SECTION II - Staffing and Enrollment	17
2021-22 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
2021-22 Projected Student Enrollment	21
Ten-Year Historical Enrollment Analysis	21
SECTION III - Detail Budget Information, Schools and Central Administration	23
2021-22 MSOC Allocations - Schools (w/previous 2-Year Comparisons)	24-25
2021-22 Detail Budgets by School	26-66
2021-22 MSOC Allocations - Central Administration	67-69
2021-22 Grant & Categorical Program MSOC Budgets	70
SECTION IV - Other Funds	71
Capital Projects Fund	73
Debt Service Fund	75
Transportation Vehicle Fund	76
Associated Student Body (ASB) Fund	77

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2021-2022 Budget

Financial Information

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2021-2022 BUDGET OVERVIEW

All Funds

KENT SCHOOL DISTRICT BUDGET SUMMARY by FUND 2021-2022							
		General Fund	Capital Projects Fund	Debt Service Fund	ASB Fund	Transportation Vehicle Fund	Total All Funds
A	Beginning Fund Balance	\$ 61,698,977	\$ 56,802,800	\$ 14,913,153	\$ 2,029,840	\$ 1,026,305	\$ 136,471,075
B	Revenues	467,405,422	76,277,400	30,714,800	2,694,987	1,120,000	578,212,609
C	Transfers-In	210,900	-	2,464,791	-	-	2,675,691
D	Total Available	529,315,299	133,080,200	48,092,744	4,724,827	2,146,305	717,359,375
E	Expenditures	\$ 485,425,546	\$ 55,338,359	\$ 29,188,941	\$ 2,966,540	\$ 500,500	\$ 573,419,886
F	Transfers-Out	-	2,000,000	-	-	675,691	2,675,691
G	Ending Fund Balance	<u>\$ 43,889,753</u>	<u>\$ 75,741,841</u>	<u>\$ 18,903,803</u>	<u>\$ 1,758,287</u>	<u>\$ 970,114</u>	<u>\$ 141,263,798</u>

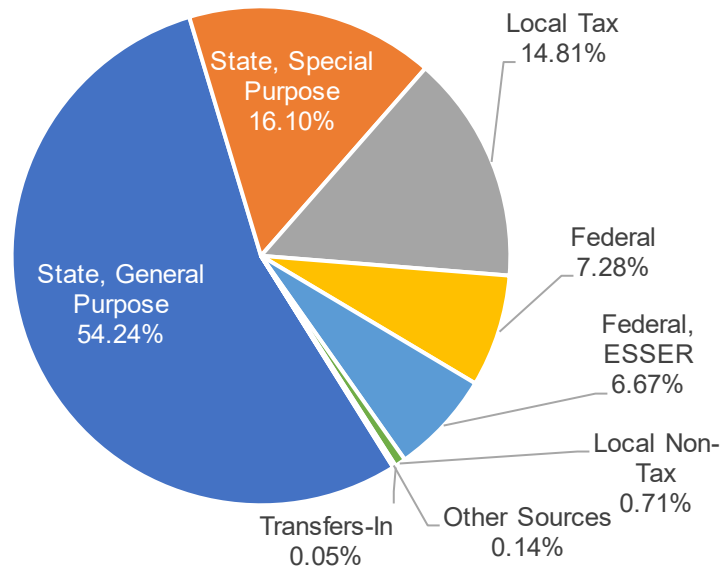
COMPARISON OF ANNUAL BUDGETS by FUND 2021-22 vs. 2020-21						
	General Fund	Capital Projects Fund	Debt Service Fund	ASB Fund	Transportation Vehicle Fund	Total All Funds
2021-22	\$ 485,425,546	\$ 57,338,359	\$ 29,188,941	\$ 2,966,540	\$ 1,176,191	\$ 576,095,577
2020-21 (*Amended)	460,506,576 *	183,179,944	42,292,728	3,429,363	1,789,096 *	691,197,707
Increase / (Decrease)	<u>\$ 24,918,970</u>	<u>\$ (125,841,585)</u>	<u>\$ (13,103,787)</u>	<u>\$ (462,823)</u>	<u>\$ (612,905)</u>	<u>\$ (115,102,130)</u>
<i>*Expenditures and Transfers-Out</i>						

GENERAL FUND REVENUE

2021-2022 Revenue Sources - General Fund

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

Fund	Major Revenue Source	2021-22
10 General Fund		
	State, General Purpose	\$ 253,650,937
	State, Special Purpose	75,299,253
	Local Tax	69,252,312
	Federal	34,037,920
	Federal, ESSER	31,200,000
	Local Non-Tax	3,305,000
	Other Sources	660,000
	Transfers-In	210,900
	Total Revenue	\$ 467,616,322



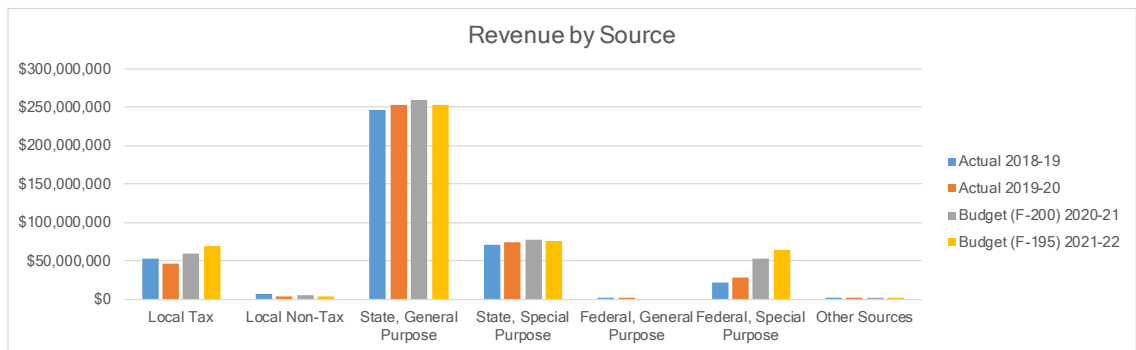
Total revenue budget includes contingency

2021-2022 Budget
Kent School District

Revenue by Major Source
Multi-Year Comparisons

Source	Actual 2018-19	% of Total	Actual 2019-20	% of Total	Budget (F-200) 2020-21	% of Total	Budget (F-195) 2021-22	% of Total
Local Tax	\$ 52,835,127	13.2%	\$ 45,714,175	11.2%	\$ 59,997,800	13.1%	\$ 69,252,312	14.8%
Local Non-Tax	6,272,704	1.6%	4,462,094	1.1%	5,691,900	1.2%	3,305,000	0.7%
State, General Purpose	245,842,703	61.5%	252,604,118	61.9%	259,619,848	56.7%	253,650,937	54.2%
State, Special Purpose	71,535,648	17.9%	74,820,529	18.3%	77,650,662	17.0%	75,299,253	16.1%
Federal, General Purpose	7,231	0.0%	7,000	0.0%	-	0.0%	-	0.0%
Federal, Special Purpose	22,058,030	5.5%	29,147,039	7.1%	52,259,971	11.4%	65,237,920	14.0%
Other Sources	1,105,670	0.3%	1,521,998	0.4%	2,610,000	0.6%	870,900	0.2%
Total Revenue by Source	\$ 399,657,113	100.0%	\$ 408,276,953	100.0%	\$ 457,830,181	100.0%	\$ 467,616,322	100.0%

*Budgeted amounts include contingency



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

DETAIL REVENUE BY SOURCE and PROGRAM - GENERAL FUND

					F-200	F-195
Fund	Source	Program	2018-19 Actual	2019-20 Actual	2020-21 Budget*	2021-22 Budget*
10	1100 Local Property Tax	00 Unassigned	\$ 52,834,294	\$ 45,713,882	\$ 59,997,800	\$ 69,252,312
	1500 Timber Excise Tax	00 Unassigned	833	292	-	-
	2100 Tuition & Fees	00 Unassigned	216,427	162,651	223,500	205,000
		88 Day Care Prgm	127,216	81,938	130,000	115,000
	2200 Sale of Goods, Supplies, Materials	00 Unassigned	310,530	162,394	298,400	200,000
		31 CTE	116,256	71,722	-	-
		89 Community Prgrms	171,136	96,656	100,000	100,000
		98 Food Service	2,963,334	1,891,585	2,800,000	500,000
	2300 Investment Earnings	00 Unassigned	625,299	836,391	375,000	500,000
	2500 Gifts and Donations	00 Unassigned	224,800	219,357	200,000	200,000
	2600 Fines and Damages	00 Unassigned	43,503	25,027	40,000	35,000
	2700 Rentals and Leases	00 Unassigned	578,292	284,031	525,000	500,000
	2800 Insurance Recoveries	00 Unassigned	249,642	129,584	150,000	200,000
	2900 Local Support, Nontax, Unassigned	00 Unassigned	593,656	275,506	850,000	750,000
	10 E-Rate		52,614	225,252	-	-
	3100 Apportionment	00 General State Apportionment	237,374,736	244,900,317	251,369,407	246,050,933
		21 Special Education	6,440,876	6,723,099	7,893,836	7,600,004
	3300 Local Effort Assistance (LEA)	00 Unassigned	2,027,091	980,701	356,605	-
	4100 State, Special Purpose	00 Unassigned	2,999	165	4,000,000	3,141,560
		21 Special Education	28,816,838	32,881,213	33,553,243	32,464,780
		22 Special Education, Infants & Toddlers	2,332,093	2,556,507	-	-
		55 Learning Assistance Prgm (LAP)	12,949,370	12,939,100	13,773,503	14,159,948
		58 Special & Pilot Programs, State	2,395,399	2,734,806	2,998,000	2,580,000
		59 Regional Justice Center	117,125	59,971	107,200	110,000
		65 Transitional Bilingual, State	9,589,936	10,366,460	10,500,431	9,806,567
		74 Highly Capable	812,599	849,068	857,665	840,778
		98 School Food Services	164,757	144,754	150,620	150,620
		99 Pupil Transportation	14,341,676	12,254,555	11,700,000	12,000,000
	4300 Other State Agencies, Unassigned	00 Unassigned	12,855	33,931	10,000	45,000
	5200 General Purpose Direct Federal Grants	00 Unassigned	-	-	-	-
	5300 Impact Aid, Maintenance & Operations	00 Unassigned	-	-	-	-
	5500 Federal Forests	00 Unassigned	7,231	7,000	-	-
	6100 Special Purpose - OSPI, Unassigned	00 Unassigned	80,000	4,975,758	3,800,000	4,050,000
		24 Special Education - Federal	6,022,466	5,740,607	8,112,925	6,000,000
		38 Vocational - Federal	201,307	210,514	196,648	300,000
		51 ESEA Disadvantaged - Federal	5,506,284	7,668,119	8,851,549	10,955,384
		52 Other Title Grants, ESEA - Federal	1,009,098	1,049,193	1,390,700	2,772,206
		61 ESSER - Federal	-	-	20,000,000	31,200,000
		64 Limited English Proficiency - Federal	852,642	739,692	706,139	1,025,000
		88 Day Care	61,360	47,212	40,000	-
		89 Other Community Services	134,193	2,839,587	100,000	150,000
		98 School Food Services	7,209,724	4,564,791	7,400,000	7,200,000
	6200 Direct Special Purpose Grants	00 Unassigned	97,186	-	95,000	100,000
		52 Other Title Grants, ESEA - Federal	-	-	-	-
		68 Indian Education - Federal	74,266	75,152	81,546	85,330
		79 JROTC Program	29,150	101,671	535,464	500,000
	6300 Federal Grants, Other Entities	00 Unassigned	-	486,632	-	-
		21 Special Education - State	12,780	5,844	-	-
		39 CTE - Nat'l Science Fdn Grant	-	-	-	-
		98 USDA Commodities	767,576	642,267	950,000	900,000
	7100 Program Participation - Unassigned	00 Unassigned	6,777	-	25,000	25,000
		21 Special Education	-	-	-	-
	8100 Governmental Entities	00 Unassigned	550,670	685,528	300,000	350,000
	8200 Private Funds	00 Unassigned	187,509	100,843	200,000	200,000
	8500 Educational Service Districts	00 Unassigned	30,302	34,939	50,000	50,000
		01 Puget Sound ECEAP	-	-	-	-
	9300 Sale of Equipment	00 Unassigned	3,915	19,111	35,000	35,000
	9900 Interfund Transfers	00 Unassigned	326,497	681,579	2,000,000	210,900
			\$ 399,657,113	\$ 408,276,953	\$ 457,830,181	\$ 467,616,322

*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>

2021-2022 Budget
Kent School District

**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
2022*	M&O	\$ 32,241,836,600	\$ 389,529	\$ 32,242,226,129	2.148	\$ 69,252,313
	CPF	32,241,836,600	47,106	32,241,883,706	0.746	24,052,400
	DSF	32,241,836,600	47,106	32,241,883,706	0.924	29,789,298
					\$ 3.818	
2021	M&O	\$ 31,302,364,452	\$ 389,529	\$ 31,302,753,981	2.166	\$ 67,797,790
	CPF	31,302,364,452	47,106	31,302,411,558	0.735	23,007,238
	DSF	31,302,364,452	47,106	31,302,411,558	0.927	29,017,292
					\$ 3.828	
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
					\$ 3.838	
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
					\$ 3.641	
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
					\$ 4.187	
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
					\$ 4.816	
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
					\$ 5.344	
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
					\$ 5.414	
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
					\$ 5.734	
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
					\$ 6.028	

Note: 2022 Assessed values are preliminary estimates.
Source: OSPI and Dept. of Revenue

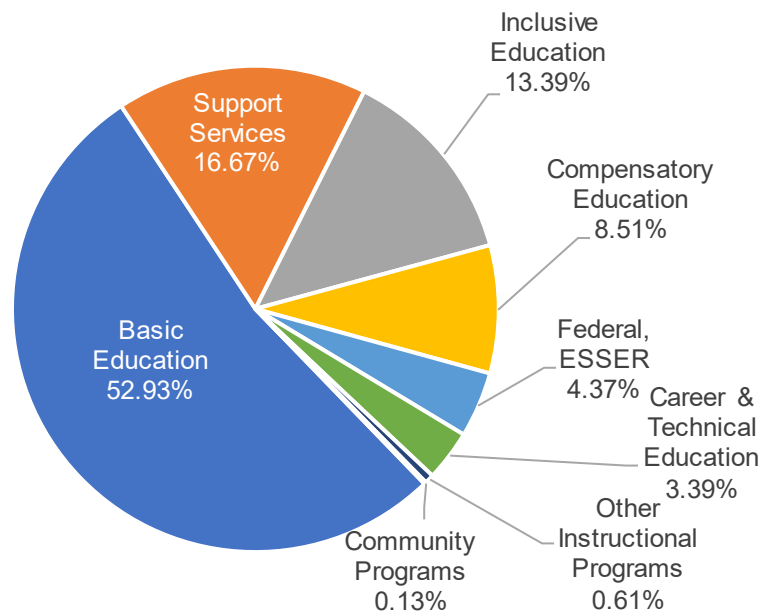
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GENERAL FUND EXPENDITURES

2021-2022 Expenditures - General Fund

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

Fund	Expenditure by Program	2021-22
10 General Fund		
	Basic Education	\$ 256,932,681
	Support Services	80,924,212
	Inclusive Education	65,017,567
	Compensatory Education	41,302,549
	Federal, ESSER	21,200,000
	Career & Technical Education	16,441,070
	Other Instructional Programs	2,970,877
	Community Programs	636,590
	Total Expenditures	\$ 485,425,546



Total expenditure budget includes contingency

2021-2022 Budget
Kent School District

Expenditures by PROGRAM
Multi-Year Comparisons

Program	Actual		Actual		Budget (F-200)		Budget (F-195)	
	2018-19	% of Total	2019-20	% of Total	2020-21	% of Total	2021-22	% of Total
Regular Instruction	\$ 200,993,647	55.4%	\$ 211,471,832	55.6%	\$ 230,357,243	50.0%	\$ 256,932,681	52.9%
ESSER	-		-		20,000,000	4.3%	21,200,000	4.4%
Special Education	53,352,607	14.7%	57,309,894	15.1%	68,097,744	14.8%	65,017,567	13.4%
Vocational Education	12,509,010	3.4%	12,285,852	3.2%	16,132,871	3.5%	16,441,070	3.4%
Compensatory Education	31,399,551	8.7%	33,834,575	8.9%	37,308,113	8.1%	41,302,549	8.5%
Other Instructional Programs	1,421,483	0.4%	1,917,886	0.5%	5,700,129	1.2%	2,970,877	0.6%
Community Services	386,797	0.1%	3,022,178	0.8%	600,411	0.1%	636,590	0.1%
District Support Services	62,607,485	17.3%	60,267,536	15.9%	82,310,065	17.9%	80,924,212	16.7%
Total Expenditures by Program	\$ 362,670,582	100.0%	\$ 380,109,753	100.0%	\$ 460,506,576	100.0%	\$ 485,425,546	100.0%

**Budgeted amounts include contingency*

Expenditures by ACTIVITY
Multi-Year Comparisons

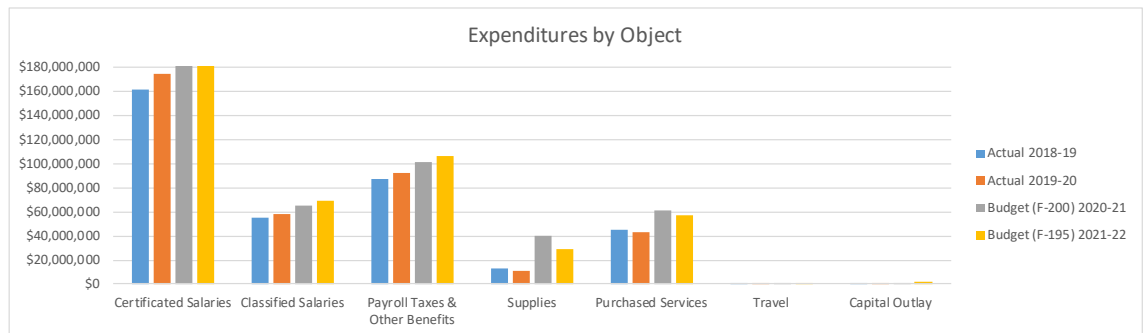
Activity Group	Actual		Actual		Budget (F-200)		Budget (F-195)	
	2018-19	% of Total	2019-20	% of Total	2020-21	% of Total	2021-22	% of Total
Teaching & Teaching Support	\$ 265,960,541	73.3%	\$ 282,157,299	74.2%	\$ 338,830,423	73.6%	\$ 360,807,752	74.3%
School Administration	25,428,184	7.0%	26,440,139	7.0%	28,980,248	6.3%	31,550,083	6.5%
Central Administration	18,460,381	5.1%	19,372,994	5.1%	26,781,743	5.8%	27,640,674	5.7%
Nutrition Services	9,633,403	2.7%	9,719,560	2.6%	11,232,887	2.4%	11,502,680	2.4%
Transportation	11,106,865	3.1%	10,335,758	2.7%	12,016,999	2.6%	12,003,052	2.5%
Maintenance	21,185,133	5.8%	20,500,087	5.4%	30,247,014	6.6%	26,276,207	5.4%
Other Services	10,896,075	3.0%	11,583,918	3.0%	12,417,262	2.7%	15,645,098	3.2%
Total Expenditure by Activity	\$ 362,670,582	100.0%	\$ 380,109,753	100.0%	\$ 460,506,576	100.0%	\$ 485,425,546	100.0%

**Budgeted amounts include contingency*

Expenditures by OBJECT
Multi-Year Comparisons

Object of Expenditure	Actual		Actual		Budget (F-200)		Budget (F-195)	
	2018-19	% of Total	2019-20	% of Total	2020-21	% of Total	2021-22	% of Total
Certificated Salaries	\$ 161,698,443	44.6%	\$ 175,037,980	46.0%	\$ 190,918,848	41.5%	\$ 220,795,074	45.5%
Classified Salaries	55,478,641	15.3%	57,793,030	15.2%	65,113,569	14.1%	69,753,659	14.4%
Payroll Taxes & Other Benefits	86,989,246	24.0%	92,261,596	24.3%	101,247,682	22.0%	106,387,583	21.9%
Supplies	13,131,177	3.6%	11,463,082	3.0%	40,054,042	8.7%	28,868,293	5.9%
Purchased Services	44,755,514	12.3%	42,999,178	11.3%	61,262,434	13.3%	57,227,267	11.8%
Travel	340,176	0.1%	226,706	0.1%	685,500	0.1%	516,284	0.1%
Capital Outlay	277,385	0.1%	328,181	0.1%	1,224,501	0.3%	1,877,386	0.4%
Total Expenditure by Object	\$ 362,670,582	100.0%	\$ 380,109,753	100.0%	\$ 460,506,576	100.0%	\$ 485,425,546	100.0%

**Budgeted amounts include contingency*



BUDGETED EXPENDITURES BY PROGRAM 2021-2022

Regular or Basic Education **\$ 256,932,681**

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.

Federal, Special Purpose - ESSER II **\$ 21,200,000**

Charged to this program are allowable expenditures related to the resources provided by the Elementary & Secondary School Emergency Relief II (ESSER II) funds under the Coronavirus Response & Relief Supplemental Appropriations (CRRSA) Act.

Inclusive Education (Special Education) **\$ 65,017,567**

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) **\$ 16,441,070**

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

Compensatory Education **\$ 41,302,549**

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 **\$ 2,970,877**

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 **\$ 636,590**

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 **\$ 80,924,212**

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

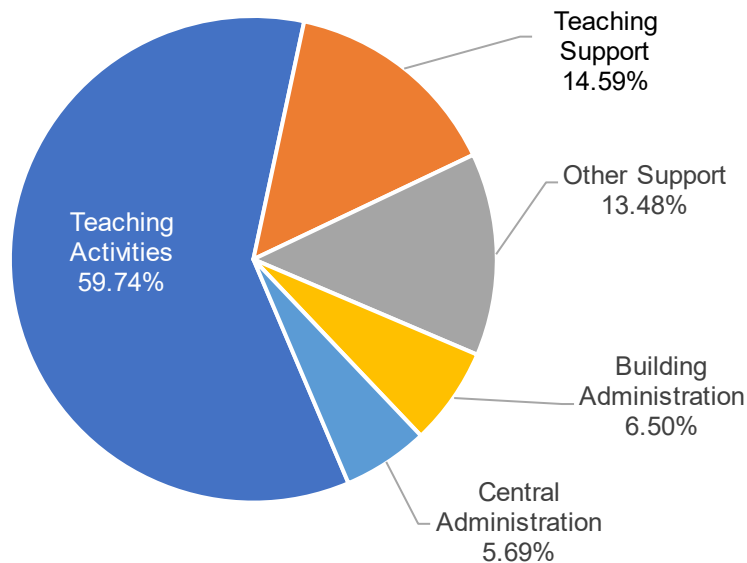
				F-200	F-195
Fund	Program	2018-19 Actual	2019-20 Actual	2020-21 Budget*	2021-22 Budget*
10	01 Basic Education	\$ 198,331,919	\$ 198,331,919	\$ 232,914,230	\$ 254,514,331
	02 Basic Education - Alternative Learning Experience (ALE)	426,460	426,460	129,971	-
	03 Basic Education - Dropout Reengagement (iGrad)	2,235,269	2,235,269	2,313,042	2,418,350
	12 Federal Stimulus - ESSER	-	-	20,000,000	21,200,000
	21 Special Education - Supplemental, State	45,511,887	45,511,887	62,848,575	59,778,253
	22 Special Education - Infants & Toddlers, State	2,036,142	2,036,142	-	-
	24 Special Education - Supplemental, Federal	5,804,578	5,804,578	5,249,169	5,239,314
	31 Vocational - Basic, State	11,045,441	11,045,441	13,981,885	14,177,840
	34 Middle School Career & Technical Education, State	1,261,982	1,261,982	1,954,338	1,965,533
	38 Vocational - Federal	192,786	192,786	196,648	297,697
	39 Vocational - Other Categorical	8,802	8,802	-	-
	51 ESEA Disadvantaged, Federal (Title I)	5,255,609	5,255,609	8,851,549	10,645,057
	52 Other Title Grants under ESEA, Federal	966,384	966,384	1,390,700	2,710,832
	55 Learning Assistance Program (LAP), State	12,761,354	12,761,354	13,055,496	14,159,948
	58 Special & Pilot Programs, State	2,468,370	2,468,370	2,401,353	2,378,058
	59 Institutions - Juveniles in Adult Jails (Regional Justice Ctr)	108,777	108,777	107,200	127,857
	64 Limited English Proficiency, Federal	816,550	816,550	706,140	998,390
	65 Transitional Bilingual, State	8,717,328	8,717,328	10,500,431	9,806,569
	68 Indian Education, Federal	71,122	71,122	81,546	85,330
	69 Other Compensatory Programs	234,055	234,055	213,698	390,508
	74 Highly Capable	813,536	813,536	857,665	840,778
	79 Instructional Programs, Other	607,948	607,948	4,842,464	2,130,099
	89 Other Community Services	386,797	386,797	600,411	636,590
	97 District-wide Support	39,824,656	39,824,656	51,698,425	54,795,755
	98 School Food Services	9,956,861	9,956,861	11,425,921	12,111,588
	99 Pupil Transportation	12,825,968	12,825,968	14,185,719	14,016,869
		\$ 362,670,582	\$ 362,670,582	\$ 460,506,576	\$ 485,425,546

*Budgeted amounts include Contingency

2021-2022 Expenditures - General Fund

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

Fund	Expenditure by Activity	2021-22
10 General Fund		
	Teaching Activities	\$ 289,987,858
	Teaching Support	70,819,894
	Other Support	65,427,037
	Building Administration	31,550,083
	Central Administration	27,640,674
	Total Expenditures	<u>\$ 485,425,546</u>



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.

2021-2022 MSOC Budget Report

Program 01, 31, 34 and 97 MSOC Revenue

Regular Instruction MSOC State Funding (Prgm 01, 97)	\$ 32,169,335
Grade 7-8 Additional Funding (Prgm 34)	275,886
Grade 9-12 Additional Funding (Prgm 31)	2,015,393
Total MSOC Revenue from State Formula	<u>\$ 34,460,613</u>

2021-22 Budgeted Expenditures

Object of Expenditure	Prgm 01,02,03	Prgm 31	Prgm 34	Prgm 97	Total by Object
Debit Transfers	551,260	15,500	-	233,160	799,920
Credit Transfers	-	-	-	(398,316)	(398,316)
Supplies & materials	10,700,427	1,889,891	210,330	2,432,797	15,233,445
Contract Services	15,318,432	1,004,500	102,000	19,395,606	35,820,538
Travel	189,104	54,000	52,000	112,450	407,554
Capital Outlay	81,130	250,000	100,000	1,281,256	1,712,386
Total by Program	\$ 26,840,353	\$ 3,213,891	\$ 464,330	\$ 23,056,953	<u>\$ 53,575,527</u>

State Funding for MSOC *less than* MSOC Expenditures* \$ (19,114,914)

*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, 2021

2020-21 Ending Fund Balance Estimate

Fund Balance 5/31/21 **\$ 69,267,613**

Additions to Fund Balance:

June Revenue estimate	24,181,993
July Revenue estimate	42,033,080
August Revenue estimate	36,559,508
Anticipated Revenue, June-August	\$ 102,774,581

Reductions to Fund Balance:

June Salary/Benefit estimate	31,266,996
June MSOC estimate	4,458,229
July Salary/Benefit estimate	31,450,069
July MSOC estimate	6,004,537
August Salary/Benefit estimate	30,492,537
August MSOC estimate	6,670,849
Anticipated Expenditures, June-August	\$ 110,343,217

Estimated Fund Balance 8/31/21 **\$ 61,698,977** *2021-22 Budgeted Beginning Fund Balance*

Components of Fund Balance:

(810) Restricted for Other Items	\$ 185,000
(821) Restricted for Carryover of Restricted Revenues	2,955,000
(828) Restricted for Carryover of Food Service Revenue	210,000
(840) Nonspendable Fund Balance-Inventories, Prepaids	705,000
(888) Assigned to Other Purposes	9,500,000
(890) Unassigned Fund Balance	27,993,977
(891) Unassigned to Minimum Fund Balance Policy	20,150,000
Total Estimated Fund Balance 8/31/20	<u>\$ 61,698,977</u>

4-Year Financial Projections - All Funds

Fiscal Year 2022 through 2025

GENERAL FUND	2021-22 Budget	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast
Beginning Fund Balance	\$ 61,698,977	\$ 43,889,753	\$ 31,407,677	\$ 28,121,034
Revenues	467,616,322	478,867,203	494,301,564	503,115,818
Expenditures	485,425,546	491,349,279	497,588,207	512,788,319
Ending Fund Balance	<u>\$ 43,889,753</u>	<u>\$ 31,407,677</u>	<u>\$ 28,121,034</u>	<u>\$ 18,448,533</u>

CAPITAL PROJECTS FUND	2021-22 Budget	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast
Beginning Fund Balance	\$ 56,802,800	\$ 75,741,841	\$ 53,494,241	\$ 36,009,741
Revenues	76,277,400	26,552,400	28,815,500	14,500,000
Expenditures	57,338,359	48,800,000	46,300,000	16,300,000
Ending Fund Balance	<u>\$ 75,741,841</u>	<u>\$ 53,494,241</u>	<u>\$ 36,009,741</u>	<u>\$ 34,209,741</u>

DEBT SERVICE FUND	2021-22 Budget	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast
Beginning Fund Balance	\$ 14,913,153	\$ 18,903,803	\$ 21,176,155	\$ 20,523,695
Revenues	33,179,591	30,714,800	21,925,500	20,725,500
Expenditures	29,188,941	28,442,448	22,577,960	21,173,104
Ending Fund Balance	<u>\$ 18,903,803</u>	<u>\$ 21,176,155</u>	<u>\$ 20,523,695</u>	<u>\$ 20,076,091</u>

ASB FUND	2021-22 Budget	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast
Beginning Fund Balance	\$ 2,029,840	\$ 1,758,287	\$ 1,482,661	\$ 1,202,900
Revenues	2,694,987	2,735,412	2,776,443	2,818,089
Expenditures	2,966,540	3,011,038	3,056,204	3,102,046
Ending Fund Balance	<u>\$ 1,758,287</u>	<u>\$ 1,482,661</u>	<u>\$ 1,202,900</u>	<u>\$ 918,943</u>

TRANSP VEHICLE FUND	2021-22 Budget	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast
Beginning Fund Balance	\$ 1,026,305	\$ 970,114	\$ 901,791	\$ 936,856
Revenues	1,120,000	1,100,000	1,100,000	1,100,000
Expenditures	1,176,191	1,168,323	1,064,935	1,116,229
Ending Fund Balance	<u>\$ 970,114</u>	<u>\$ 901,791</u>	<u>\$ 936,856</u>	<u>\$ 920,627</u>

2021-2022 Budget

Staffing & Enrollment

Personnel and Staffing

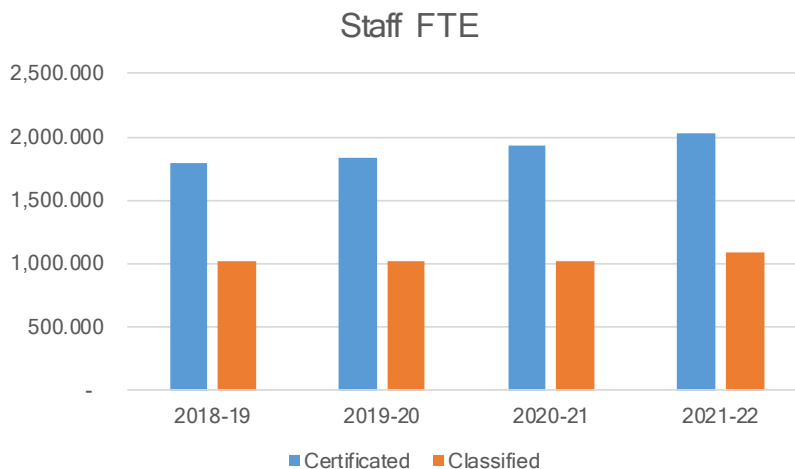
The District strives to recruit and retain quality employees, as emphasized in Goal 4 of the district's strategic plan to "recruit, hire, develop, and retain a diverse and premier workforce". Approximately 65% or 2,032 FTE of our total staff is employed in certificated positions (positions requiring teaching certificate/endorsement). The District also employs approximately 1,094 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 2021-22 budget is expected to be 3,125.772 as shown in the table below.

Employees Full Time Equivalent (FTE)	Actual* 2018-19	Actual* 2019-20	Actual* 2020-21	Budget 2021-22
Certificated	1,797.747	1,840.321	1,924.646	2,031.799
Classified	1,018.636	1,019.868	1,019.491	1,093.973
Total	2,816.383	2,860.189	2,944.137	3,125.772

*Actual FTE as of May of each year



2021-2022 Budget
Kent School District

The table below provides a comparison of budgeted & actual FTE (2020-21) to budgeted FTE (2021-22) by Instructional Program and Activity:

	CERTIFICATED STAFF				CLASSIFIED STAFF				Total Increase/(Decrease)
	FY21 BUD 2020-2021 FTE	MAY Actual 2020-2021 FTE	FY22 BUD 2021-2022 FTE	Year-to-Year Budget Increase / (Decrease)	FY21 BUD 2020-2021 FTE	MAY Actual 2020-2021 FTE	FY22 BUD 2021-2022 FTE	Year-to-Year Budget Increase / (Decrease)	
Basic Education (01.02.03)									
21 Supervision	16.900	15.654	19.450	2.550	24.110	18.465	23.400	(0.710)	
22 Learning Resources	24.408	24.766	24.531	0.123	18.700	18.203	18.715	0.015	
23 Principal's Office	100.000	97.138	104.920	4.920	114.476	109.249	111.369	(3.107)	
24 Guidance & Counseling	66.240	65.272	65.100	(1.140)	-	-	-	-	
25 Pupil Mgmt. & Safety	-	-	-	-	70.545	63.472	70.292	(0.253)	
26 Health/Related Services	24.100	20.600	20.600	(3.500)	17.469	15.311	22.174	4.705	
27 Teaching	1,228.910	1,198.356	1,258.280	29.370	13.773	13.789	17.777	4.004	
28 Extracurricular	-	-	-	-	-	-	-	-	
31 Instructional Prof Dev	0.750	3.424	3.750	3.000	-	2.600	2.600	2.600	
Subtotal	1,461.308	1,425.210	1,496.631	35.323	259.073	241.089	266.327	7.254	42.577
Fed. Special Purpose-ESSER									
27 Teaching	-	-	29.000	29.000	-	-	-	-	
Subtotal	-	-	29.000	29.000	-	-	-	-	29.000
Special Education (21.22.24)									
21 Supervision	8.500	6.000	7.000	(1.500)	12.409	9.073	9.631	(2.778)	
24 Guidance & Counseling	-	1.000	1.000	1.000	-	-	-	-	
26 Health/Related Services	120.400	111.880	115.500	(4.900)	8.211	3.389	3.390	(4.821)	
27 Teaching	186.400	169.263	170.900	(15.500)	219.148	190.822	192.490	(26.658)	
Subtotal	315.300	288.143	294.400	(20.900)	239.768	203.284	205.511	(34.257)	(55.157)
Vocational Education (31.34.39)									
21 Supervision	2.550	2.135	2.300	(0.250)	2.716	2.465	2.466	(0.250)	
24 Guidance & Counseling	-	-	-	-	6.589	3.301	5.783	(0.806)	
27 Teaching	79.300	72.868	75.320	(3.980)	3.931	3.634	3.748	(0.183)	
Subtotal	81.850	75.003	77.620	(4.230)	13.236	9.400	11.997	(1.239)	(5.469)
Compensatory Education (5x.6x)									
21 Supervision	2.000	2.000	2.000	-	4.875	4.750	4.750	(0.125)	
24 Guidance & Counseling	0.560	-	-	(0.560)	-	-	-	-	
25 Pupil Mgmt. & Safety	-	-	-	-	-	-	-	-	
27 Teaching	116.452	100.447	97.898	(18.554)	134.300	123.264	127.618	(6.682)	
31 Instructional Prof Dev	27.350	28.793	29.150	1.800	1.400	1.742	2.400	1.000	
Subtotal	146.362	131.240	129.048	(17.314)	140.575	129.756	134.768	(5.807)	(23.121)
Other State, Fed. Spcl Prgrms									
21 Supervision	1.000	1.000	1.000	-	1.215	1.215	1.215	-	
27 Teaching	2.000	2.000	2.000	-	3.000	3.000	3.000	-	
Subtotal	3.000	3.000	3.000	-	4.215	4.215	4.215	-	-
Districtwide Support (97)									
11 Board of Directors	-	-	-	-	0.500	0.915	0.500	-	
12 Superintendent's Office	1.000	1.000	1.000	-	1.500	1.546	1.500	-	
13 Business Office	-	-	-	-	23.408	22.769	27.400	3.992	
14 Human Resources	1.000	-	-	(1.000)	25.591	24.047	28.227	2.636	
15 Public Relations	-	-	-	-	7.000	7.000	8.000	1.000	
61 M&O Supervision	-	-	-	-	6.000	6.196	6.200	0.200	
62 Grounds Maintenance	-	-	-	-	12.000	11.400	12.000	-	
63 Operation of Buildings	-	-	-	-	137.125	128.795	134.707	(2.418)	
64 Maintenance	-	-	-	-	23.000	19.907	23.000	-	
72 Information Technology	4.050	1.050	1.100	(2.950)	35.300	33.385	45.300	10.000	
73 Printing	-	-	-	-	4.000	4.000	3.000	(1.000)	
74 Warehousing & Distribution	-	-	-	-	3.727	3.623	4.000	0.273	
Public Activities (89)	-	-	-	-	-	-	-	-	
Food Services (98)	-	-	-	-	75.767	64.344	66.134	(9.633)	
Transportation (99)	-	-	-	-	111.385	103.819	111.187	(0.198)	
Subtotal	6.050	2.050	2.100	(3.950)	466.303	431.746	471.155	4.852	0.902
TOTAL FTE, All Programs	2,013.870	1,924.646	2,031.799	17.929	1,123.170	1,019.490	1,093.973	(29.197)	(11.268)

TOTAL Budgeted FTE, 2020-21	3,137.040	
TOTAL Budgeted FTE, 2021-22	3,125.772	
Variance	(11.268)	Budget FY21 to Budget FY22
TOTAL Actual FTE last year (May)	2,944.136	
TOTAL Budgeted FTE, 2021-22	3,125.772	
Variance	181.636	Actual May FY21 to Budget FY22

	2020-21 Budgeted FTE	2021-22 Budgeted FTE	Increase / (Decrease)
CIS	1,876.87	1,893.029	16.159
CAS	137.000	138.770	1.770
CLS	1,123.170	1,093.973	(29.197)
	3,137.040	3,125.772	(11.268)
CIS: Certified Instructional Staff			
CAS: Certified Administrative Staff			
CLS: Classified Staff			

2021-2022 Budget
Kent School District

The following table compares district staffing levels (FTE) for 2021-22 to the previous two years. This data reflects total district staff, all programs included.

	A	B	C	D	= D - B Difference FY21 vs. FY22 Budget	= D - C Difference FY21 <u>Actual</u> vs FY22 <u>Budget</u>
	2019-20 Actual (May)	2020-21 Budget	2020-21 Actual (May)	2021-22 Budget (F-195)		
Certificated Instructional Staff (CIS)	1,710.520	1,876.870	1,798.669	1,893.029	16.159	94.360
Certificated Administrative Staff (CAS)	129.801	137.000	125.977	138.770	1.770	12.793
Classified Staff (CLS)	1,019.868	1,123.170	1,019.491	1,093.973	(29.197)	74.482
Total Staff FTE - All Programs	2,860.189	3,137.040	2,944.137	3,125.772	(11.268)	181.635

Enrollment

The table below presents 2021-22 projected student enrollments, including comparisons to the 2020-21 budgeted enrollment and 2020-21 final annual average enrollment (AAFTE):

	Budget 2020-21	Actual October 2020-21	Final AAFTE 2020-21	Budget 2021-22	Increase/(Decrease) FY22 Budget vs. FY21 Final AAFTE
Enrollment:					
Elementary Schools (K-6)	14,224.41	13,421.26	13,345.51	13,586.18	240.67
Middle Schools (7-8)	4,224.81	4,090.82	4,066.70	4,092.20	25.50
High Schools (9-12)	6,211.11	6,352.66	6,156.97	6,747.76	590.79
Kent Phoenix Academy (9-12) *	258.10	203.89	191.83	-	(191.83)
Transitional Outreach Prgm (TOP)	90.00	79.00	78.44	85.00	6.56
Running Start	995.00	1,018.80	967.05	1,010.00	42.95
iGrad	265.00	159.03	186.21	180.00	(6.21)
ALE Programs	150.00	73.00	77.12	75.00	(2.12)
Regional Justice Center	-	1.00	15.29	-	-
Total Student Enrollment - FTE	26,418.43	25,399.46	25,085.12	25,776.14	706.31

Beginning with the 2021-22 school year, enrollment at Kent Phoenix Academy is combined with enrollments at the new **Kent Laboratory Academy**.

The table below provides a 10-Year historical view of the district's projected vs. actual student enrollment (FTE):

HISTORICAL ENROLLMENT ANALYSIS PREVIOUS 9 YEARS and NEW YEAR PROJECTION															
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
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	25,307.50	147.12	983.33	270.83	26,708.78	130.04	(4.88)	(56.67)	(4.17)	64.32
2020-21	25,008.43	150.00	995.00	265.00	26,418.43	23,839.45	77.12	967.05	186.21	25,069.83	(1,168.98)	(72.88)	(27.95)	(78.79)	(1,348.60)
2021-22	24,511.14	75.00	1,010.00	180.00	25,776.14	-	-	-	-	-	-	-	-	-	-

2019-20 AAFTE based on Sept-March enrollment due to COVID-19 closure

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2021-2022 Budget

Detail Budget Information
Schools/Administration

2021-22 MSOC Allocations, Schools

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

Elementary:	2019-20 - \$48.00	2020-21 - \$50.00	2021-22 - \$60.00
Secondary:	2019-20 - \$50.00	2020-21 - \$52.00	2021-22 - \$62.00

ELEMENTARY SCHOOLS								
Schools	2019-20		2020-21		2021-22		FY21 to FY22 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	479	\$ 31,704	458	\$ 33,732	435	\$ 33,547	-23	\$ (185)
Cedar Valley	262	18,853	232	18,426	226	20,084	-6	1,658
Covington	638	43,082	675	51,237	635	52,774	-40	1,537
Crestwood	530	31,248	534	35,313	447	32,920	-87	(2,393)
East Hill	454	32,159	474	37,438	465	41,206	-9	3,768
Emerald Park	531	34,131	525	38,094	476	37,944	-49	(150)
Fairwood	362	23,144	338	24,297	324	24,998	-14	701
George T. Daniel	485	36,661	433	36,788	408	37,519	-25	731
Glenridge	464	30,671	513	37,778	485	38,986	-28	1,208
Grass Lake	444	26,692	409	27,765	355	26,002	-54	(1,763)
Horizon	455	29,681	459	32,892	400	32,421	-59	(471)
Jenkins Creek	442	28,910	437	31,631	401	31,562	-36	(69)
Kent	527	41,160	566	49,440	663	65,623	97	16,183
Lake Youngs	467	28,964	480	33,753	477	37,599	-3	3,846
Martin Sortun	661	42,701	661	48,052	610	49,741	-51	1,689
Meadow Ridge	533	39,763	474	40,207	336	31,846	-138	(8,361)
Meridian	504	33,557	537	40,393	493	40,726	-44	333
Millennium	554	39,026	608	48,800	605	52,928	-3	4,128
Neely-O'Brien	752	55,790	667	56,657	320	31,404	-347	(25,253)
Panther Lake	656	46,883	691	55,820	561	49,817	-130	(6,003)
Park Orchard	411	30,140	432	35,645	402	34,998	-30	(647)
Pine Tree	448	32,212	443	35,602	375	33,869	-68	(1,733)
Ridgewood	529	30,054	496	31,939	503	35,148	7	3,209
River Ridge	0	-	0	-	729	64,096	729	64,096
Sawyer Woods	419	23,948	439	28,262	436	30,699	-3	2,437
Scenic Hill	600	48,042	625	56,228	553	54,617	-72	(1,611)
Soos Creek	383	27,220	368	30,378	373	32,702	5	2,324
Springbrook	486	35,622	488	40,252	335	30,144	-153	(10,108)
Sunrise	709	43,726	697	47,888	653	49,399	-44	1,511
Valley Early Lrng Ctr (KVELC)	199	17,390	227	24,041	0	-	-227	(24,041)
	14,384	\$ 983,134	14,386	\$ 1,108,748	13,481	\$ 1,135,319	-905	\$ 26,571

MIDDLE SCHOOLS								
Schools	2019-20		2020-21		2021-22		FY21 to FY22 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	647	\$ 45,959	677	\$ 54,280	646	\$ 57,755	-31	\$ 3,475
Mattson	666	47,032	669	54,188	588	50,500	-81	(3,688)
Meeker	682	51,974	726	60,975	704	63,913	-22	2,938
Meridian	597	45,324	636	54,317	637	58,843	1	4,526
Mill Creek	921	75,647	900	82,690	900	90,012	0	7,322
Northwood	570	37,535	618	46,257	563	47,059	-55	802
	4,083	\$ 303,471	4,226	\$ 352,707	4,038	\$ 368,082	-188	\$ 15,375

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

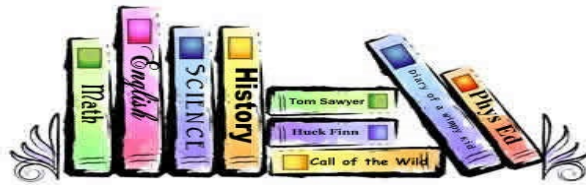
2021-22 MSOC Allocations, Schools

HIGH SCHOOLS								
Schools	2019-20		2020-21		2021-22		FY21 to FY22 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	1814	\$ 145,878	1943	\$ 173,892	2033	\$ 201,538	90	\$ 27,646
Kentlake	1394	99,008	1415	113,305	1417	126,231	2	12,926
Kentridge	1770	121,765	1774	136,895	1848	155,894	74	18,999
Kentwood	1737	122,819	1672	133,654	1679	145,561	7	11,907
	6,715	\$ 489,470	6,804	\$ 557,746	6,977	\$ 629,224	173	\$ 71,478

ALTERNATIVE PROGRAMS / OTHER ENROLLMENTS								
Schools	2019-20		2020-21		2021-22		FY21 to FY22 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)
Kent Laboratory Academy, Gr 3-5	113	\$ 5,936	111	\$ 6,590	63	\$ 5,624	-48	\$ (966)
Kent Laboratory Academy, Gr 6-12	104	7,728	143	13,144	277	24,182	134	11,038
Transitional Outreach Prgm (TOP)	90	8,155	90	9,240	85	9,381	-5	141
Kent Phoenix	218	24,705	268	31,249	0	-	-268	(31,249)
	525	\$ 46,524	612	\$ 60,223	425	\$ 39,187	-187	\$ (21,036)

TOTAL ALLOCATIONS	25,707	\$ 1,822,599	26,028	\$ 2,079,424	24,921	\$ 2,171,812	-1107	\$ 92,388
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*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.

2021-2022 Budget
Kent School District

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



2021-2022 SCHOOL BUDGET

Student Enrollment and Staffing

Projected Student Enrollment 434

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		8.00
			AA.II Health Tech		6.00
Teachers:			AA I		10.00
Basic Education		23.00	AA I Crossing Guard		3.00
Special Education		3.00			
Title I		-			
LAP		0.57	Paraeducators:		
Bilingual/ELL		0.60	Special Education		51.50
Subtotal - Teachers		27.17	Title I		-
			LAP		6.75
Counselor*		1.00	Bilingual/ELL		10.75
Librarian		1.00	Library		5.75
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		33.17	Total Classified Staff - Hrs/Day		109.75

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	\$ 3,679,467	\$ 33,547	\$ 3,713,014
0165	Basic Education/ELL	51,624	-	51,624
2100	Special Education/State	609,888	-	609,888
5520	Learning Asst Prgm (LAP)	133,443	4,557	138,000
6500	Transitional Bilingual (ELL)	107,564	-	107,564
9900	Pupil Transportation	29,217		29,217
Total School Allocation		\$ 4,611,203	\$ 38,104	\$ 4,649,307

2021-2022 Budget
Kent School District

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



2021-2022 SCHOOL BUDGET

Student Enrollment and Staffing

Projected Student Enrollment

225

Home of the Cheetahs

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		6.00
Teachers:			AA I		10.00
Basic Education		12.00	AA I Crossing Guard		2.00
Special Education		5.00			
Title I		0.27			
LAP		0.23	Paraeducators:		
LAP High Poverty		-	Special Education		74.50
Bilingual/ELL		0.50	Title I		4.00
Subtotal - Teachers		18.00	LAP		2.25
Counselor*		1.00	Bilingual/ELL		7.75
Librarian		1.00	Library		4.00
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		24.00	Total Classified Staff - Hrs/Day		126.50

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	\$ 2,200,356	\$ 20,084	\$ 2,220,440	
0165	Basic Education/ELL	41,230	-	41,230	
2100	Special Education/State	1,088,104	-	1,088,104	
5150	Title I	70,249	4,676	74,925	
5520	Learning Asst Prgm (LAP)	57,974	5,001	62,975	
6500	Transitional Bilingual (ELL)	78,197	-	78,197	
9900	Pupil Transportation	11,977	-	11,977	
Total School Allocation		\$ 3,548,086	\$ 29,761	\$ 3,577,847	

2021-2022 Budget
Kent School District

COVINGTON ELEMENTARY
17070 SE Wax Road, Covington, WA 98042
Principal: Ryan Preis



2021-2022 SCHOOL BUDGET

Student Enrollment and Staffing

Projected Student Enrollment

634

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		6.00
Teachers:			AA I		18.00
Basic Education		28.00	AA I Crossing Guard		6.00
Special Education		5.00			
Title I		1.27			
LAP		0.43	Paraeducators:		
Bilingual/ELL		1.80	Special Education		64.50
Subtotal - Teachers		36.50	Title I		3.00
			LAP		11.75
Counselor*		1.00	Bilingual/ELL		25.00
Librarian		1.00	Library		5.75
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		42.50	Total Classified Staff - Hrs/Day		164.00

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	\$ 4,326,156	\$ 52,774	\$ 4,378,930
0165	Basic Education/ELL	122,282	-	122,282
2100	Special Education/State	974,757	-	974,757
2451	SPED/Federal Preschool	46,583	-	46,583
5150	Title I	181,809	5,285	187,094
5520	Learning Asst Prgm (LAP)	148,504	10,171	158,675
6500	Transitional Bilingual (ELL)	249,288	-	249,288
9900	Pupil Transportation	52,731	-	52,731
Total School Allocation		\$ 6,102,110	\$ 68,230	\$ 6,170,340

2021-2022 Budget
Kent School District

CRESTWOOD ELEMENTARY
25225 180th Avenue SE, Covington, WA 98042
Principal: Danielle DeJong - Interim

2021-2022 SCHOOL BUDGET



Home of the Dragonflies

Student Enrollment and Staffing

Projected Student Enrollment 448

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		6.00
Teachers:			AA I		18.00
Basic Education		21.00	AA I Crossing Guard		4.00
Special Education		2.00			
LAP		0.77	Paraeducators:		
Bilingual/ELL		0.70	Special Education		19.00
Subtotal - Teachers		24.47	LAP		5.25
Counselor*		1.00	Bilingual/ELL		10.75
Librarian		1.00	Library		5.75
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		30.47	Total Classified Staff - Hrs/Day		88.75

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	\$ 3,792,969	\$ 32,920	\$ 3,825,889
0165	Basic Education/ELL	46,108	-	46,108
2100	Special Education/State	328,049	-	328,049
5520	Learning Asst Prgm (LAP)	123,251	5,149	128,400
6500	Transitional Bilingual (ELL)	114,606	-	114,606
9900	Pupil Transportation	29,459	-	29,459
Total School Allocation		\$ -	\$ 38,069	\$ 4,472,511

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

465

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		16.00
			AA II Health Tech		6.00
Teachers:			AA I		14.00
Basic Education		22.00	AA I Crossing Guard		3.00
Special Education		1.00			
Title I		1.20			
LAP		-	Paraeducators:		
LAP High Poverty		-	Special Education		6.00
ESSA Instructional Coach		1.00	Title I		16.50
Bilingual/ELL		2.20	LAP		16.75
Subtotal - Teachers		27.40	LAP High Poverty		10.50
			Bilingual/ELL		32.25
Counselor*		1.00	Library		5.75
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		33.40	Total Classified Staff - Hrs/Day		134.75

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	\$	3,477,200	\$	41,206
0165	Basic Education/ELL		166,048		-
2100	Special Education/State		117,521		-
5150	Title I		245,499		5,485
5520	Learning Asst Prgm (LAP)		116,530		11,595
5522	LAP High Poverty		134,410		5,792
6500	Transitional Bilingual (ELL)		360,739		-
9900	Pupil Transportation		24,656		-
Total School Allocation		\$	4,642,603	\$	64,078
					\$ 4,706,681

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

475

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		6.00
Teachers:			AA I		11.00
Basic Education		23.00	AA I Crossing Guard		3.00
Special Education		1.00			
Title I		0.67			
LAP		1.07			
Bilingual/ELL		1.60			
Subtotal - Teachers		27.33			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		33.33			
			Paraeducators:		
			Special Education		19.00
			Title I		9.75
			LAP		-
			Bilingual/ELL		24.25
			Library		5.75
			Total Classified Staff - Hrs/Day		98.75

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	\$ 3,713,593	\$ 32,944	\$ 3,746,537
0165	Basic Education/ELL	97,156		97,156
2100	Special Education/State	231,990	-	231,990
5150	Title I	146,636	8,844	155,480
5520	Learning Asst Prgm (LAP)	120,572	7,303	127,875
6500	Transitional Bilingual (ELL)	228,902	-	228,902
9900	Pupil Transportation	19,926	-	19,926
Total School Allocation		\$ 4,558,775	\$ 49,091	\$ 4,607,866

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

324

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		6.00
Teachers:			AA I		18.00
Basic Education		16.00	AA I Crossing Guard		1.00
Special Education		3.50			
LAP		0.73			
Bilingual/ELL		0.50			
Subtotal - Teachers		20.73			
			Paraeducators:		
Counselor*		1.00	Special Education		38.50
Librarian		1.00	LAP		-
Other Instructional Support**		2.00	Bilingual/ELL		7.25
			Library		4.00
Total Certificated Staff - FTE		26.73	Total Classified Staff - Hrs/Day		90.75

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	\$ 2,959,079	\$ 24,998	\$ 2,984,077
0165	Basic Education/ELL	41,992	-	41,992
2100	Special Education/State	623,868	-	623,868
5520	Learning Asst Prgm (LAP)	88,337	6,763	95,100
6500	Transitional Bilingual (ELL)	84,803	-	84,803
9900	Pupil Transportation	5,982	-	5,982
Total School Allocation		\$ 3,804,061	\$ 31,761	\$ 3,835,822

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

408

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	6.00
Teachers:		AA I	18.00
Basic Education	20.00	AA I Crossing Guard	4.00
Special Education	6.00		
Title I	1.27	Paraeducators:	
LAP	0.77	Special Education	84.00
LAP High Poverty	0.53	Title I	9.50
ESSA Instructional Coach	1.00	LAP	-
Bilingual/ELL	2.00	LAP High Poverty	6.00
Subtotal - Teachers	31.57	Bilingual/ELL	32.25
Counselor*	1.00	Library	5.75
Librarian	1.00		
Other Instructional Support**	2.00		
Total Certificated Staff - FTE	37.57	Total Classified Staff - Hrs/Day	189.50

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	\$ 3,152,346	\$ 37,519	\$ 3,189,865
0165	Basic Education/ELL	116,983	-	116,983
2100	Special Education/State	1,077,204	-	1,077,204
5150	Title I	268,666	6,230	274,896
5520	Learning Asst Prgm (LAP)	113,181	6,994	120,175
5522	LAP High Poverty	121,660	6,276	127,936
6500	Transitional Bilingual (ELL)	289,580	-	289,580
9900	Pupil Transportation	30,450	-	30,450
Total School Allocation		\$ 5,170,070	\$ 57,019	\$ 5,227,089

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

484

Home of the Voyagers

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		6.00
Teachers:			AA I		14.00
Basic Education		23.00	AA I Crossing Guard		2.00
Special Education		1.00			
Title I		0.80			
LAP		0.70			
Bilingual/ELL		1.50			
Subtotal - Teachers		27.00			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		33.00			
			Paraeducators:		
			Special Education		10.00
			Title I		3.00
			LAP		3.00
			Bilingual/ELL		23.00
			Library		5.75
			Total Classified Staff - Hrs/Day		86.75

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	\$ 3,522,412	\$ 38,986	\$ 3,561,398	
0165	Basic Education/ELL	119,319	-	119,319	
2100	Special Education/State	163,193	-	163,193	
5150	Title I	153,220	7,228	160,448	
5520	Learning Asst Prgm (LAP)	121,506	7,193	128,699	
6500	Transitional Bilingual (ELL)	236,721	-	236,721	
9900	Pupil Transportation	14,154	-	14,154	
Total School Allocation		\$ 4,330,524	\$ 53,407	\$ 4,383,931	

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Home of the Gators

Student Enrollment and Staffing

Projected Student Enrollment 356

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	6.00
Teachers:		AA I	12.00
Basic Education	18.00	AA I Crossing Guard	1.00
Special Education	2.00		
LAP	0.33	Paraeducators:	
Bilingual/ELL	0.40	Special Education	19.00
Subtotal - Teachers	20.73	LAP	8.00
		Bilingual/ELL	5.50
Counselor*	1.00	Library	5.75
Librarian	1.00		
Other Instructional Support**	2.00		
Total Certificated Staff - FTE	26.73	Total Classified Staff - Hrs/Day	73.25

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	\$ 3,234,687	\$ 26,002	\$ 3,260,689
0165	Basic Education/ELL	36,563	-	36,563
2100	Special Education/State	345,909	-	345,909
5520	Learning Asst Prgm (LAP)	100,774	5,726	106,500
6500	Transitional Bilingual (ELL)	61,329	-	61,329
9900	Pupil Transportation	7,200	-	7,200
Total School Allocation		\$ 3,786,462	\$ 31,728	\$ 3,818,190

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 398

Home of the Hawks

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		6.00
Teachers:			AA I		18.00
Basic Education		19.00	AA I Crossing Guard		-
Special Education		1.00			
Title I		0.23			
LAP		0.77	Paraeducators:		
LAP High Poverty		-	Special Education		6.00
Bilingual/ELL		1.00	Title I		7.50
Subtotal - Teachers		22.00	LAP		-
			LAP High Poverty		17.50
Counselor*		1.00	Bilingual/ELL		15.00
Librarian		1.00	Library		5.75
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		28.00	Total Classified Staff - Hrs/Day		91.75

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	\$ 3,142,017	\$ 32,421	\$ 3,174,438
0165	Basic Education/ELL	79,126	-	79,126
2100	Special Education/State	180,088	-	180,088
5150	Title I	101,097	31,007	132,104
5520	Learning Asst Prgm (LAP)	105,276	6,374	111,650
5522	LAP High Poverty	118,465	8,202	126,667
6500	Transitional Bilingual (ELL)	166,636	-	166,636
Total School Allocation		\$ 3,892,705	\$ 78,004	\$ 3,970,709

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

401

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	8.00
		AA II Health Tech	6.00
Teachers:		AA I	10.00
Basic Education	21.00	AA I Crossing Guard	-
Special Education	3.50		
Title I	-		
LAP	-	Paraeducators:	
ESSA Instructional Coach	1.00	Special Education	70.75
Bilingual/ELL	0.80	Title I	15.00
Subtotal - Teachers	26.30	LAP	15.25
		Bilingual/ELL	11.25
Counselor*	1.00	Library	5.75
Librarian	1.00		
Other Instructional Support**	2.00		
Total Certificated Staff - FTE	32.30	Total Classified Staff - Hrs/Day	150.00

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	\$ 3,625,345	\$ 31,562	\$ 3,656,907
0165	Basic Education/ELL	57,113	-	57,113
2100	Special Education/State	865,422	-	865,422
5150	Title I	103,305	4,565	107,870
5520	Learning Asst Prgm (LAP)	103,350	5,000	108,350
6500	Transitional Bilingual (ELL)	114,730	-	114,730
Total School Allocation		\$ 4,869,265	\$ 41,127	\$ 4,910,392

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

550

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		6.00
Teachers:			AA I		12.00
Basic Education		31.00	AA I Crossing Guard		6.00
Special Education		4.00			
Title I		1.00	Paraeducators:		
LAP		-	Special Education		48.00
Bilingual/ELL		1.00	Title I		15.25
Subtotal - Teachers		37.00	LAP		18.00
			LAP High Poverty		22.00
Counselor*		1.00	Bilingual/ELL		17.25
Librarian		1.00	Library		5.75
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		43.00	Total Classified Staff - Hrs/Day		174.25

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	\$ 4,580,259	\$ 65,623	\$ 4,645,882
0165	Basic Education/ELL	79,272	-	79,272
2100	Special Education/State	785,046	-	785,046
5150	Title I	247,829	76,257	324,086
5520	Learning Asst Prgm (LAP)	125,295	41,905	167,200
5522	LAP High Poverty	158,015	40,642	198,657
6500	Transitional Bilingual (ELL)	140,233	-	140,233
9900	Pupil Transportation	45,376	-	45,376
Total School Allocation		\$ 6,161,325	\$ 224,427	\$ 6,385,752

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

479

Home of the Grizzlies

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	6.00
Teachers:		AA I	14.00
Basic Education	24.00	AA I Crossing Guard	1.00
Special Education	4.00		
LAP	0.50	Paraeducators:	
Bilingual/ELL	1.00	Special Education	45.00
Subtotal - Teachers	29.50	LAP	11.50
		Bilingual/ELL	14.00
Counselor*	1.00	Library	5.75
Librarian	1.00		
Other Instructional Support**	2.00		
Total Certificated Staff - FTE	35.50	Total Classified Staff - Hrs/Day	117.25

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	\$ 4,031,729	\$ 37,599	4,069,328
0165	Basic Education/ELL	72,227	-	72,227
2100	Special Education/State	745,909	-	745,909
5520	Learning Asst Prgm (LAP)	134,830	6,770	141,600
6500	Transitional Bilingual (ELL)	154,760	-	154,760
9900	Pupil Transportation	7,248	-	7,248
Total School Allocation		\$ 5,146,703	\$ 44,369	\$ 5,191,072

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

611

Home of the Mountaineers

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		6.00
Teachers:			AA I		18.00
Basic Education		28.00	AA I Crossing Guard		4.00
Special Education		1.00			
Title I		0.90			
LAP		0.20	Paraeducators:		
LAP High Poverty		0.50	Special Education		6.00
Bilingual/ELL		1.60	Title I		14.25
Subtotal - Teachers		32.20	LAP		20.00
			LAP High Poverty		14.50
Counselor*		1.00	Bilingual/ELL		24.75
Librarian		1.00	Library		5.75
Other Instructional Support**		3.00			
Total Certificated Staff - FTE		39.20	Total Classified Staff - Hrs/Day		137.25

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	\$ 4,506,631	\$ 49,741	\$ 4,556,372	
0165	Basic Education/ELL	98,371	-	98,371	
2100	Special Education/State	203,564	-	203,564	
5150	Title I	219,493	4,925	224,418	
5520	Learning Asst Prgm (LAP)	160,865	4,135	165,000	
5522	LAP High Poverty	177,088	6,819	183,907	
6500	Transitional Bilingual (ELL)	229,018	-	229,018	
9900	Pupil Transportation	34,867	-	34,867	
Total School Allocation		\$ 5,629,897	\$ 65,620	\$ 5,695,517	

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

336

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		12.00
			AA II Health Tech		6.00
			AA I		10.00
			AA I Crossing Guard		2.00
Teachers:					
Basic Education		18.00			
Special Education		6.00			
Title I		1.00			
LAP		0.80			
LAP High Poverty		0.70			
ESSA Instructional Coach		1.00			
Bilingual/ELL		2.50			
Subtotal - Teachers		30.00			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		36.00	Total Classified Staff - Hrs/Day		162.25

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	\$ 2,985,671	\$ 31,846	\$ 3,017,517	
0165	Basic Education/ELL	123,138	-	123,138	
2100	Special Education/State	1,126,895	-	1,126,895	
5150	Title I	126,947	30,364	157,311	
5520	Learning Asst Prgm (LAP)	77,530	14,870	92,400	
5522	LAP High Poverty	104,674	3,312	107,986	
6500	Transitional Bilingual (ELL)	518,064	-	518,064	
9900	Pupil Transportation	39,887	-	39,887	
Total School Allocation		\$ 5,102,806	\$ 80,392	\$ 5,183,198	

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

494

Home of the Cougars

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		6.00
Teachers:			AA I		18.00
Basic Education		24.00	AA I Crossing Guard		6.00
Special Education		4.00			
Title I		1.20			
LAP		0.90	Paraeducators:		
Title I-A Early Learning		1.00	Special Education		52.50
ESSA Instructional Coach		1.00	Title I		-
Bilingual/ELL		1.60	LAP		-
Subtotal - Teachers		33.70	Title I-A Early Learning		-
			Bilingual/ELL		23.75
Counselor*		1.00	Library		5.75
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		39.70	Total Classified Staff - Hrs/Day		136.00

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	\$ 4,093,829	\$ 40,726	\$ 4,134,555	
0165	Basic Education/ELL	116,201	-	116,201	
2100	Special Education/State	784,365	-	784,365	
5150	Title I	140,165	6,331	146,496	
5152	Title I-A	10,307	3,275	13,582	
5520	Learning Asst Prgm (LAP)	109,012	21,888	130,900	
6500	Transitional Bilingual (ELL)	230,597	-	230,597	
9900	Pupil Transportation	44,007	-	44,007	
Total School Allocation		\$ 5,528,483	\$ 72,220	\$ 5,600,703	

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

605

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	6.00
Teachers:		AA I	12.00
Basic Education	28.00	AA I Crossing Guard	2.00
Special Education	1.50		
Title I	1.03	Paraeducators:	
LAP	-	Special Education	9.00
LAP High Poverty	1.17	Title I	14.25
Bilingual/ELL	2.60	LAP	23.00
Subtotal - Teachers	34.30	LAP High Poverty	-
		Bilingual/ELL	38.50
Counselor*	1.00	Library	5.75
Librarian	1.00		
Other Instructional Support**	2.00		
Total Certificated Staff - FTE	40.30	Total Classified Staff - Hrs/Day	134.50

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	\$ 4,125,172	\$ 52,928	\$ 4,178,100
0165	Basic Education/ELL	199,077	-	199,077
2100	Special Education/State	215,796	-	215,796
5150	Title I	256,023	7,273	263,296
5520	Learning Asst Prgm (LAP)	157,860	3,290	161,150
5522	LAP High Poverty	181,565	1,019	182,584
6500	Transitional Bilingual (ELL)	394,622	-	394,622
9900	Pupil Transportation	11,598	-	11,598
Total School Allocation		\$ 5,541,713	\$ 64,510	\$ 5,606,223

2021-2022 Budget
Kent School District

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

2021-2022 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	12.00
		AA II Health Tech	6.00
Teachers:		AA I	14.00
Basic Education	29.00	AA I Crossing Guard	2.00
Special Education	1.00		
Title I	1.20		
LAP	0.40	Paraeducators:	
LAP High Poverty	0.40	Special Education	12.00
ESSA Instructional Coach	1.00	Title I	-
Bilingual/ELL	1.00	LAP	-
Subtotal - Teachers	34.00	LAP High Poverty	-
		Bilingual/ELL	14.50
Counselor*	1.00	Library	5.75
Librarian	1.00		
Other Instructional Support**	2.00		
Total Certificated Staff - FTE	40.00	Total Classified Staff - Hrs/Day	74.25

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	\$ 3,984,408	\$ 31,404	\$ 4,015,812
0165	Basic Education/ELL	80,711	-	80,711
2100	Special Education/State	183,995	-	183,995
5150	Title I	172,873	12,199	185,072
5520	Learning Asst Prgm (LAP)	64,619	23,381	88,000
5522	LAP High Poverty	64,619	38,923	103,542
6500	Transitional Bilingual (ELL)	296,447	-	296,447
9900	Pupil Transportation	12,739	-	12,739
Total School Allocation		\$ 4,860,411	\$ 105,907	\$ 4,966,318

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Home of the Panthers

Student Enrollment and Staffing

Projected Student Enrollment 563

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		6.00
Teachers:			AA I		18.00
Basic Education		28.00	AA I Crossing Guard		4.00
Special Education		3.00			-
Title I		1.00	Paraeducators:		
LAP		-	Special Education		64.70
LAP High Poverty		1.00	Title I		16.00
ESSA Instructional Coach		1.00	LAP		19.00
Bilingual/ELL		3.00	Bilingual/ELL		43.75
Subtotal - Teachers		37.00	Library		5.75
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		43.00	Total Classified Staff - Hrs/Day		201.20

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	\$ 4,022,969	\$ 49,817	\$ 4,072,786	
0165	Basic Education/ELL	231,854	-	231,854	
2100	Special Education/State	709,116	-	709,116	
5150	Title I	295,151	35,569	330,720	
5520	Learning Asst Prgm (LAP)	140,555	13,720	154,275	
5522	LAP High Poverty	165,316	5,072	170,388	
6500	Transitional Bilingual (ELL)	447,610	-	447,610	
9900	Pupil Transportation	27,691	-	27,691	
Total School Allocation		\$ 6,040,262	\$ 104,178	\$ 6,144,440	

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Home of the Pandas

Student Enrollment and Staffing

Projected Student Enrollment

402

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		6.00
Teachers:			AA I		18.00
Basic Education		19.00	AA I Crossing Guard		1.00
Special Education		3.00			
Title I		0.50			
LAP		0.20	Paraeducators:		
LAP High Poverty		0.80	Special Education		38.50
Title I-A Early Learning		1.00	Title I		16.50
ESSA Instructional Coach		1.00	LAP		11.50
Bilingual/ELL		1.50	Bilingual/ELL		22.75
Subtotal - Teachers		27.00	Library		5.75
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		33.00	Total Classified Staff - Hrs/Day		140.00

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	\$	3,101,964	\$ 34,998	\$ 3,136,962
0165	Basic Education/ELL		105,148	-	105,148
2100	Special Education/State		704,946	-	704,946
5150	Title I		188,577	8,127	196,704
5152	Title I-A Early Learning		12,966	3,275	16,241
5520	Learning Asst Prgm (LAP)		103,903	6,647	110,550
5522	LAP High Poverty		115,408	10,825	126,233
6500	Transitional Bilingual (ELL)		238,994	-	238,994
9900	Pupil Transportation		5,847	-	5,847
Total School Allocation		\$	4,577,753	\$ 63,872	\$ 4,641,625

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

375

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		8.00
			AA II Health Tech		6.00
			AA I		10.00
			AA I Crossing Guard		2.00
Teachers:					
Basic Education		19.00			
Special Education		3.00			
Title I		0.80			
LAP		0.47			
LAP High Poverty		0.53			
ESSA Instructional Coach		1.00			
Bilingual/ELL		1.20			
Subtotal - Teachers		26.00			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		32.50	Total Classified Staff - Hrs/Day		119.75

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	\$ 3,398,076	\$ 33,869	\$ 3,431,945
0165	Basic Education/ELL	92,526	-	92,526
2100	Special Education/State	592,602	-	592,602
5150	Title I	208,816	18,718	227,534
5520	Learning Asst Prgm (LAP)	97,295	7,755	105,050
5522	LAP High Poverty	84,390	34,374	118,764
6500	Transitional Bilingual (ELL)	195,301	-	195,301
9900	Pupil Transportation	14,211	-	14,211
Total School Allocation		\$ 4,683,217	\$ 94,716	\$ 4,777,933

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

505

Home of the Ravens

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		6.00
Teachers:			AA I		10.00
Basic Education		25.00	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		0.70	LAP		-
Subtotal - Teachers		28.50	Bilingual/ELL		9.75
			Library		5.75
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		34.50	Total Classified Staff - Hrs/Day		60.50

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	\$ 3,825,825	\$ 35,148	\$ 3,860,973
0165	Basic Education/ELL	49,478	-	49,478
2100	Special Education/State	167,738	-	167,738
5520	Learning Asst Prgm (LAP)	127,721	17,779	145,500
6500	Transitional Bilingual (ELL)	77,501	-	77,501
9900	Pupil Transportation	25,119	-	25,119
Total School Allocation		\$ 4,273,382	\$ 52,927	\$ 4,326,309

2021-2022 Budget
Kent School District

RIVER RIDGE ELEMENTARY
22420 Military Rd. South., Sea Tac, WA 98198
Principal: Kendra Pratchett

2021-2022 SCHOOL BUDGET

Student Enrollment and Staffing

Projected Student Enrollment

644

Home of the Raptors

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		6.00
Teachers:			AA I		18.00
Basic Education		31.00	AA I Crossing Guard		-
Special Education		5.00			
Title I		2.00	Paraeducators:		
LAP		2.00	Special Education		58.00
Bilingual/ELL		2.50	Title I		11.50
Subtotal - Teachers		42.50	LAP		13.00
			Bilingual/ELL		37.75
Counselor*		1.00	Library		5.75
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		48.50	Total Classified Staff - Hrs/Day		174.00

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	\$	4,214,314	\$	64,096
0165	Basic Education/ELL		190,632		-
2100	Special Education/State		843,455		-
5150	Title I		327,662		58,114
5520	Learning Asst Prgm (LAP)		365,640		18,874
6500	Transitional Bilingual (ELL)		169,820		-
Total School Allocation		\$	6,111,523	\$	141,084
					\$ 6,252,607

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 436

Home of the Eagles

CERTIFICATED STAFF:	FTE	CLASSIFIED STAFF:	Hours per Day
Principal	1.00	<u>Office/Clerical</u>	
Assistant Principal	-	AA V Office Manager	8.00
Educational Assistant	1.00	AA II	8.00
		AA II Health Tech	6.00
<u>Teachers:</u>		AA I	12.00
Basic Education	21.00	AA I Crossing Guard	1.00
Special Education	1.50		
LAP	0.20	<u>Paraeducators:</u>	
Bilingual/ELL	0.40	Special Education	9.00
Subtotal - Teachers	23.10	LAP	4.50
		Bilingual/ELL	5.25
Counselor*	1.00	Library	5.75
Librarian	1.00		
Other Instructional Support**	2.00		
Total Certificated Staff - FTE	29.10	Total Classified Staff - Hrs/Day	59.50

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	\$ 3,595,696	\$ 30,699	\$ 3,626,395
0165	Basic Education/ELL	28,120	-	28,120
2100	Special Education/State	198,295	-	198,295
5520	Learning Asst Prgm (LAP)	56,919	68,481	125,400
6500	Transitional Bilingual (ELL)	50,994	-	50,994
9900	Pupil Transportation	7,252	-	7,252
Total School Allocation		\$ 3,937,276	\$ 99,180	\$ 4,036,456

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Home of the Eagles

Student Enrollment and Staffing

Projected Student Enrollment 554

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	6.00
Teachers:		AA I	18.00
Basic Education	29.00	AA I Crossing Guard	1.00
Special Education	3.00		
Title I	1.40	Paraeducators:	
LAP	-	Special Education	45.00
LAP High Poverty	1.00	Title I	17.50
ESSA Instructional Coach	1.00	LAP	21.50
Bilingual/ELL	1.50	LAP High Poverty	-
Subtotal - Teachers	36.90	Bilingual/ELL	20.75
		Library	5.75
Counselor*	1.00		
Librarian	1.00		
Other Instructional Support**	2.00		
Total Certificated Staff - FTE	42.90	Total Classified Staff - Hrs/Day	159.50

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	\$ 4,281,270	\$ 54,617	\$ 4,335,887
0165	Basic Education/ELL	122,915	-	122,915
2100	Special Education/State	639,590	-	639,590
5150	Title I	314,054	6,445	320,499
5520	Learning Asst Prgm (LAP)	147,689	5,761	153,450
5522	LAP High Poverty	161,548	6,570	168,118
6500	Transitional Bilingual (ELL)	219,738	-	219,738
9900	Pupil Transportation	7,203	-	7,203
Total School Allocation		\$ 5,894,007	\$ 73,393	\$ 5,967,400

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

376

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		8.00
			AA II Health Tech		6.00
Teachers:			AA I		16.00
Basic Education		18.00	AA I Crossing Guard		2.00
Special Education		5.00			
Title I		-			
LAP		-			
Bilingual/ELL		1.00			
Subtotal - Teachers		24.00			
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		30.50			
			Paraeducators:		
			Special Education		71.00
			Title I		12.75
			LAP		13.50
			Bilingual/ELL		16.00
			Library		5.75
			Total Classified Staff - Hrs/Day		159.00

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	\$	3,242,116	\$	32,702 \$ 3,274,818
0165	Basic Education/ELL		83,983	-	83,983
2100	Special Education/State		1,020,853	-	1,025,853
5150	Title I		86,918	11,719	98,637
5520	Learning Asst Prgm (LAP)		91,965	4,835	96,800
6500	Transitional Bilingual (ELL)		163,230	-	163,230
9900	Pupil Transportation		13,301	-	13,301
Total School Allocation		\$	4,702,366	\$	49,256 \$ 4,756,622

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Home of the Dolphins

Student Enrollment and Staffing

Projected Student Enrollment 334

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		6.00
Teachers:			AA I		14.00
Basic Education		18.00	AA I Crossing Guard		1.00
Special Education		2.00			
Title I		0.67			
LAP		-	Paraeducators:		
LAP High Poverty		0.33	Special Education		18.50
Bilingual/ELL		2.50	Title I		6.00
Subtotal - Teachers		23.50	LAP		11.00
			LAP High Poverty		5.25
Counselor*		1.00	Bilingual/ELL		32.75
Librarian		1.00	Library		5.75
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		29.50	Total Classified Staff - Hrs/Day		120.25

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	\$ 2,972,855	\$ 30,144	\$ 3,002,999
0165	Basic Education/ELL	177,750	-	177,750
2100	Special Education/State	337,839	-	337,839
5150	Title I	136,061	7,887	143,948
5520	Learning Asst Prgm (LAP)	76,888	15,512	92,400
5522	LAP High Poverty	95,539	12,163	107,702
6500	Transitional Bilingual (ELL)	338,618	-	338,618
9900	Pupil Transportation	11,801	-	11,801
Total School Allocation		\$ 4,147,351	\$ 65,706	\$ 4,213,057

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 656

Home of the Mustangs

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		6.00
Teachers:			AA I		18.00
Basic Education		31.00	AA I Crossing Guard		4.00
Special Education		1.00			
LAP		1.30	Paraeducators:		
ESSA Instructional Coach		1.00	Special Education		18.00
Bilingual/ELL		1.60	LAP		7.75
Subtotal - Teachers		35.90	Bilingual/ELL		23.50
			Library		5.75
Counselor*		1.00			
Librarian		1.00			
Other Instructional Support**		2.00			
Total Certificated Staff - FTE		41.90	Total Classified Staff - Hrs/Day		107.00

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	\$ 4,499,508	\$ 49,399	\$ 4,548,907
0165	Basic Education/ELL	112,057	-	112,057
2100	Special Education/State	226,768	-	226,768
5520	Learning Asst Prgm (LAP)	187,872	2,328	190,200
6500	Transitional Bilingual (ELL)	231,362	-	231,362
9900	Pupil Transportation	25,067	-	25,067
Total School Allocation		\$ 5,282,634	\$ 51,727	\$ 5,334,361

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Home of the Timberwolves

Student Enrollment and Staffing

Projected Student Enrollment 646

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
Teachers:			AA II Health Tech		6.00
Basic Education		26.60	AA II		11.00
Special Education		4.50	AA I Secondary School Asst.		6.00
Career & Technical Education		1.80	AA I Crossing Guard		2.00
LAP		1.47	AA II Library Office Support		4.00
ESSA Instructional Coach		1.00	Career Center Specialist (CTE)		3.75
Bilingual/ELL		1.00	Paraeducators:		
Subtotal - Teachers		36.37	Special Education		65.00
Counselor*		2.00	LAP		-
Librarian		1.00	Bilingual/ELL		3.00
Other Instructional Support**		-	In-School Suspension (ISS)		6.00
Total Certificated Staff - FTE		41.37	Total Classified Staff - Hrs/Day		126.75

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	\$ 4,359,258	\$ 57,755	\$ 4,417,013
0165	Basic Education/ELL	22,028	-	22,028
2100	Special Education/State	876,996	-	876,996
3100	Career & Technical Education	240,074	-	240,074
5520	Learning Asst Prgm (LAP)	166,915	7,710	174,625
6500	Transitional Bilingual (ELL)	82,513	-	82,513
9900	Pupil Transportation	14,258	-	14,258
Total School Allocation		\$ 5,762,042	\$ 65,465	\$ 5,827,507

2021-2022 Budget
Kent School District

MATTSON MIDDLE SCHOOL
16400 SE 251st Street, Covington, WA 98042
Principal: Janine Etier

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 588

Home of the Mustangs

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
<u>Teachers:</u>			AA II Health Tech	6.00
Basic Education		25.10	AA II	11.00
Special Education		5.00	AA I Secondary School Asst.	6.00
Career & Technical Education		1.30	AA I Crossing Guard	-
LAP		1.20	AA II Library Office Support	4.00
ESSA Instructional Coach		1.00	Career Center Specialist (CTE)	3.75
Bilingual/ELL		0.80	Locker Room Assistant	1.00
Subtotal - Teachers		34.40		
Counselor*		2.00	<u>Paraeducators:</u>	
Librarian		1.00	Special Education	59.50
Other Instructional Support**		-	LAP	-
			Bilingual/ELL	3.00
			In-School Suspension (ISS)	6.00
Total Certificated Staff - FTE		39.40	Total Classified Staff - Hrs/Day	120.25

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	\$ 4,608,823	\$ 50,500	\$ 4,659,323
0165	Basic Education/ELL	24,124	-	24,124
2100	Special Education/State	923,842	-	923,842
3100	Career & Technical Education	165,455	-	165,455
5520	Learning Asst Prgm (LAP)	170,528	6,297	176,825
6500	Transitional Bilingual (ELL)	109,241	-	109,241
7984	Best Starts for Kids - TIRP	-	4,500	4,500
Total School Allocation		\$ 6,002,013	\$ 61,297	\$ 6,063,310

2021-2022 Budget
Kent School District

MEEKER MIDDLE SCHOOL
12600 SE 192nd Street, Renton, WA 98058
Principal: Breanne Devlin (interim)

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

703

Home of the Pioneers

CERTIFICATED STAFF:		FTE	CLASSIFIED STAFF:		Hours per Day
Principal		1.00	<u>Office/Clerical/Other Classified Staff</u>		
Assistant Principal		1.00	AAV Office Manager		8.00
Educational Assistant		-	AA III		12.00
<u>Teachers:</u>			AA II Health Tech		6.00
Basic Education		29.00	AA II		11.00
Special Education		3.00	AA I Secondary School Asst.		6.00
Career & Technical Education		1.80	AA I Crossing Guard		-
LAP		-	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	<u>Paraeducators:</u>		
Subtotal - Teachers		37.20	Special Education		31.50
Counselor*		2.00	LAP		19.50
Librarian		1.00	LAP High Poverty		5.00
Other Instructional Support**		-	Bilingual/ELL		6.00
			In-School Suspension (ISS)		6.00
Total Certificated Staff - FTE		42.20	Total Classified Staff - Hrs/Day		118.75

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	\$ 4,530,571	\$ 63,913	\$ 4,594,484
0165	Basic Education/ELL	29,774	-	29,774
2100	Special Education/State	518,072	-	518,072
3100	Career & Technical Education	219,399	-	219,399
5520	Learning Asst Prgm (LAP)	138,379	28,661	167,040
5522	LAP High Poverty	161,864	48,138	210,002
6500	Transitional Bilingual (ELL)	192,524	-	192,524
Total School Allocation		\$ 5,790,583	\$ 140,712	\$ 5,931,295

2021-2022 Budget
Kent School District

MERIDIAN MIDDLE SCHOOL
23480 120th Avenue SE, Kent, WA 98031
Principal: Sarita Williams

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

637

Home of the Monarchs

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	6.00
<u>Teachers:</u>		AA II	11.00
Basic Education	27.00	AA I Secondary School Asst.	6.00
Special Education	4.00	AA I Crossing Guard	-
Career & Technical Education	1.40	AA II Library Office Support	4.00
LAP	0.60	Career Center Specialist (CTE)	3.75
LAP High Poverty	1.00	Locker Room Assistant	-
ESSA Instructional Coach	1.00	<u>Paraeducators:</u>	
Bilingual/ELL	1.60	Special Education	38.25
Subtotal - Teachers	36.60	LAP	6.50
		LAP High Poverty	6.50
Counselor*	2.00	Bilingual/ELL	6.00
Librarian	1.00	In-School Suspension (ISS)	6.00
Other Instructional Support**	-		
Total Certificated Staff - FTE	41.60	Total Classified Staff - Hrs/Day	114.00

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	\$ 4,535,543	\$ 58,843	\$ 4,594,386
0165	Basic Education/ELL	46,858	-	46,858
2100	Special Education/State	697,090	-	697,090
3100	Career & Technical Education	166,976	-	166,976
5520	Learning Asst Prgm (LAP)	134,253	10,467	144,720
5522	LAP High Poverty	182,418	9,053	191,471
6500	Transitional Bilingual (ELL)	220,421	-	220,421
7984	Best Starts for Kids - TIRP	-	4,750	4,750
Total School Allocation		\$ 5,983,559	\$ 83,113	\$ 6,066,672

2021-2022 Budget
Kent School District

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

2021-2022 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
			AA II Health Tech		6.00
			AA II		14.00
Teachers:			AA I Secondary School Asst.		6.00
Basic Education		40.00	AA I Crossing Guard		-
Special Education		3.00	AA II Library Office Support		4.00
Career & Technical Education		1.20	Career Center Specialist (CTE)		3.75
Title I		1.20	Locker Room Assistant		-
LAP		1.00			
LAP High Poverty		1.50			
ESSA Instructional Coach		1.00			
Bilingual/ELL		3.00			
Subtotal - Teachers		51.90			
Counselor*		2.30			
Librarian		1.00			
Other Instructional Support**		-			
Total Certificated Staff - FTE		58.20	Total Classified Staff - Hrs/Day		95.75

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

** Mayinclude Instructional Coach or other positions providing instructional support.

Budget Allocation by Program

Budget Allocations by Program:				
Program	Description	Personnel	MSOC	Total
0100	Basic Education	\$ 6,049,426	\$ 90,012	\$ 6,139,438
0165	Basic Education/ELL	63,796	-	63,796
2100	Special Education/State	429,447	-	429,447
3100	Career & Technical Education	115,243	-	115,243
5150	Title I	163,935	200,009	363,944
5520	Learning Asst Prgm (LAP)	163,550	5,850	169,400
5522	LAP High Poverty	195,254	69,112	264,366
6500	Transitional Bilingual (ELL)	338,327	-	338,327
Total School Allocation		\$ 7,518,978	\$ 364,983	\$ 7,883,961

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 565

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		6.00
Teachers:			AA II		9.00
Basic Education		24.60	AA I Secondary School Asst.		6.00
Special Education		6.00	AA I Crossing Guard		-
Career & Technical Education		1.20	AA II Library Office Support		4.00
LAP		0.80	Career Center Specialist (CTE)		3.75
ESSA Instructional Coach		1.00	Locker Room Assistant		-
Bilingual/ELL		0.60			
Subtotal - Teachers		34.20			
			<u>Paraeducators:</u>		
Counselor*		2.00	Special Education		73.75
Librarian		1.00	LAP		7.00
Other Instructional Support**		-	Bilingual/ELL		3.00
			In-School Suspension (ISS)		6.00
Total Certificated Staff - FTE		39.20	Total Classified Staff - Hrs/Day		136.50

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	4,168,685	\$ 47,059	\$ 4,215,744
0165	Basic Education/ELL	16,321	-	16,321
2100	Special Education/State	1,198,851	-	1,198,851
3100	Career & Technical Education	163,000	-	163,000
5520	Learning Asst Prgm (LAP)	155,451	7,624	163,075
6500	Transitional Bilingual (ELL)	80,652	-	80,652
Total School Allocation		\$ 5,782,960	\$ 54,683	\$ 5,837,643

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

1,940

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 Asst.	6.00
		AA II Health Tech	6.00
		AA II Library Office Support	4.00
		IT S/Media Specialist	8.00
		CTE - Career Center	7.50
Teachers:		Paraeducators:	
Basic Education	67.80	Special Education	132.50
Special Education	11.00	CTE	2.00
Career & Technical Education	13.90	ELL	24.00
LAP	1.80	LAP	-
LAP High Poverty	1.00	LAP High Poverty	15.00
Bilingual/ELL	7.00		
Subtotal - Teachers	102.50		
Counselor*	5.00		
In School Suspension	1.20		
Librarian	1.00		
IB Coordinator	1.00		
Certificated Staff - FTE	116.70	Total Classified Staff - Hrs/Day	309.00

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	\$ 11,803,279	\$ 201,538	\$ 12,004,817
0165	Basic Education/ELL	145,939	-	145,939
2100	Special Education/State	2,042,417	-	2,042,417
3100	Career & Technical Education	1,920,845	-	1,920,845
5520	Learning Asst Prgm (LAP)	255,650	103,100	358,750
5522	LAP High Poverty	371,046	207,500	578,546
6418	Title III - Limited English Proficiency	133,981		133,981
6500	Transitional Bilingual (ELL)	780,045	-	780,045
Total School Allocation		\$ 17,453,202	\$ 512,138	\$ 17,965,340

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment 1,333

Home of the Falcons

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	46.00
			AA I Secondary School Asst.	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:				
Basic Education		39.60		
Special Education		10.00		
Career & Technical Education		16.70		
ELL		2.00		
LAP		1.80		
Subtotal - Teachers		70.10		
Counselor*		4.00		
In School Suspension		1.20		
Librarian		1.00		
			Paraeducators:	
			Special Education	134.50
			CTE	2.00
			ELL	6.00
			LAP	6.00
Certificated Staff - FTE		81.30	Total Classified Staff - Hrs/Day	258.00

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	\$ 7,611,755	\$ 126,231	\$ 7,737,986
0165	Basic Education/ELL	44,468	-	44,468
2100	Special Education/State	1,829,683	-	1,829,683
3100	Career & Technical Education	1,925,426	-	1,925,426
5520	Learning Asst Prgm (LAP)	289,659	24,921	314,580
6500	Transitional Bilingual (ELL)	205,719	-	205,719
Total School Allocation		\$ 11,906,710	\$ 151,152	\$ 12,057,862

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

1,776

Home of the Chargers

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		60.00
			AA I Secondary School Assistant		6.00
			AA II Health Tech		6.00
			AA II Library Office Support		4.00
			IT S/Media Specialist		8.00
			CTE - Career Center		7.50
<u>Teachers:</u>			<u>Paraeducators:</u>		
Basic Education		57.60	Special Education		138.50
Special Education		10.50	CTE		18.50
Career & Technical Education		15.80	ELL		9.00
ELL		2.40	LAP		-
LAP		2.40			
Subtotal - Teachers		88.70			
Counselor*		5.00			
In School Suspension		1.20			
Librarian		1.00			
Total Certificated Staff - FTE		100.90	Total Classified Staff - Hrs/Day		289.50

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	\$ 10,254,234	\$ 155,894	\$ 10,410,128
0165	Basic Education/ELL	65,720	-	65,720
2100	Special Education/State	2,153,098	-	2,153,098
3100	Career & Technical Education	2,108,229	-	2,108,229
5520	Learning Asst Prgm (LAP)	393,806	28,714	422,520
6500	Transitional Bilingual (ELL)	308,200	-	308,200
Total School Allocation		\$ 15,283,287	\$ 184,608	\$ 15,467,895

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment **1,555**

Home of the Conquerors

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	31.00
			AA II	53.00
			AA I Secondary School Asst.	6.00
			AA II Health Tech	6.00
			AA II Library Office Support	4.00
			IT S/Media Specialist	8.00
			CTE - Career Center	7.50
			ROTC	16.00
<u>Teachers:</u>			<u>Paraeducators:</u>	
Basic Education		48.40	Special Education	65.00
Special Education		8.00	CTE	20.75
Career & Technical Education		16.30	ELL	9.00
ELL		2.40	LAP	-
LAP		2.20		
Subtotal - Teachers		77.30		
Counselor*		4.80		
In School Suspension		1.20		
Librarian		1.00		
Total Certificated Staff - FTE		89.30	Total Classified Staff - Hrs/Day	
			234.25	

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	\$ 9,356,685	\$ 145,561	\$ 9,502,246
0165	Basic Education/ELL	51,036	-	51,036
2100	Special Education/State	1,323,370	-	1,323,370
3100	Career & Technical Education	2,076,042	-	2,076,042
5520	Learning Asst Prgm (LAP)	384,551	4,159	388,710
6500	Transitional Bilingual (ELL)	258,233	-	258,233
6900	JROTC	241,148	1,500	242,648
Total School Allocation		\$ 13,691,065	\$ 151,220	\$ 13,842,285

2021-2022 Budget
Kent School District

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

2021-2022 SCHOOL BUDGET



Student Enrollment and Staffing

Projected Student Enrollment

334

Home of the Griffins

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	12.00
			AA II	20.00
Teachers:			AA II Health Tech	6.00
Basic Education Grades 3 - 6		4.00	AA II Library	4.00
Basic Education Grades 7 - 12		14.46	AA I	4.00
Special Education		2.00	AA I Secondary School Asst.	6.00
Career & Technical Education		2.20		
Bilingual/ELL		0.20	Paraeducators:	
LAP High Poverty		-	Special Education	29.00
			Career & Tech Education	-
Subtotal - Teachers		22.86	LAP - Elementary	3.00
			LAP - Secondary	6.50
			LAP High Poverty - Secondary	12.00
			Bilingual/ELL	3.00
Counselor*		1.00		
Librarian		1.00		
Transitional Support		0.40		
PE		0.20		
Music				
Total Certificated Staff - FTE		30.46	Total Classified Staff - Hrs/Day	122.00

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	\$ 3,982,288	\$ 29,806	\$ 4,012,094
0165	Basic Education/ELL	11,198	-	11,198
2100	Special Education/State	414,081	-	414,081
3100	Career & Technical Education	308,973	-	308,973
5520	LAP - Elementary	20,183	517	20,700
5520	LAP - Secondary	58,347	5,853	64,200
5522	LAP High Poverty - Secondary	80,734	5,979	86,713
6500	Transitional Bilingual (ELL)	64,385	-	64,385
Total School Allocation		\$ 4,940,189	\$ 42,155	\$ 4,982,344

2021-2022 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	12.00
Teachers:				
Basic Education		4.80		
Special Education		1.00		
LAP High Poverty		0.40		
Bilingual/ELL		0.50		
Subtotal - Teachers		6.70		
Counselor*		3.00	Paraeducators:	
Librarian		-	Special Education	-
Other Instructional Support**		-	Career & Tech Education	-
			LAP	-
			Bilingual/ELL	3.00
			Library	-
Total Certificated Staff - FTE		11.70	Total Classified Staff - Hrs/Day	
			31.00	

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	Total
0165	Basic Education/ELL	10,823	10,823
0300	Basic Ed Dropout Reengagement	1,472,550	1,507,550
2100	Special Education/State	141,664	141,664
5522	LAP High Poverty	77,090	83,310
6500	Transitional Bilingual (ELL)	59,210	59,210
Total School Allocation		\$ 1,761,337	\$ 1,802,557

2021-22 MSOC Allocations, Central Departments

Materials, Supplies, and Operating Costs (MSOC)

The 2021-22 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.

Budgets are grouped by Community:

BOARD of DIRECTORS, OFFICE of SUPERINTENDENT

Cost Center	Description	<i>as of May 31</i>		Requested Budget (C) 2021-22	Increase / (Decrease) = C - B
		Original Budget (A) 2020-21	Revised Budget (B) 2020-21		
0010	Board of Directors	22,250	22,250	65,750	43,500
0100	Superintendent	18,200	198,200	28,200	(170,000)
0640	Office of Equity & Strategic Engagement	-	-	209,100	209,100
7370	Community Relations	103,500	143,500	163,750	20,250
7010	Board Room Supplies	2,500	2,500	2,500	-
		-	-	-	-
		\$ 146,450	\$ 366,450	\$ 469,300	\$ 102,850

SCHOOL OPERATIONS & ACADEMIC SUPPORT

Cost Center	Description	<i>as of May 31</i>		Requested Budget (C) 2021-22	Increase / (Decrease) = C - B
		Original Budget (A) 2020-21	Revised Budget (B) 2020-21		
0550	EDLI (Schiechl)	17,620	17,620	17,650	30
0580	EDLI (Johnson)	18,620	18,620	17,650	(970)
0620	School Operations & Academic Support	36,198	36,198	42,924	6,726
0700	EDLI (Avery)	17,620	17,620	16,310	(1,310)
0850	EDLI (Drobny)	17,620	17,620	16,310	(1,310)
0880	Principal's Prof Development	355,500	346,064	384,500	38,436
2490	Transp. Software/Edulog	59,000	59,000	80,000	21,000
2500	Transportation Mgmt	35,120	37,959	23,140	(14,819)
2510	Operation of Buses	779,000	725,744	1,091,500	365,756
	<i>Transp/Fuel (DR/CR) - 1520</i>	(14,265)	(14,265)	(14,730)	(465)
	<i>Transp/Students (DR/CR) - 1590</i>	(633,814)	(580,558)	(741,576)	(161,018)
2520	Maintenance of Buses	337,500	324,783	337,500	12,717
	<i>Transp/Students (DR/CR) - 1590</i>	(158,078)	(145,588)	(173,950)	(28,362)
2530	Garage	104,500	104,500	104,500	-
2550	Homeless Transportation	1,738,000	1,739,863	1,738,000	(1,863)
2590	Motor Pool	130,600	146,200	130,600	(15,600)
	<i>Motor Pool (DR/CR) - 1530</i>	(58,415)	(58,415)	(83,030)	(24,615)
	<i>Motor Pool (DR/CR) - 1750</i>	(94,564)	(91,164)	(158,625)	(67,461)
2600	M&O Supv	3,735	3,735	7,535	3,800
2610	Custodial	590,780	640,780	717,480	76,700
2710	Maint, Grounds	209,785	209,785	257,290	47,505
2720	Maint, Buildings	1,142,471	1,147,905	2,804,739	1,656,834
0201	Inspection/Permit Fees	136,500	136,500	136,500	-
2790	Portable Moves	-	-	75,000	75,000
4880	Student Services (Basic Ed/non-grant)	187,204	202,204	408,704	206,500
4910	Health Services	185,950	185,950	1,224,850	1,038,900
5050	Regional Justice Ctr	750	750	750	-
5230	SpEd Out of Dist Transp (Prgm 9921)	1,000,000	1,002,589	1,200,000	197,411
5330	Home Hospital	300	300	300	-
7250	Security	1,564,575	1,602,724	1,924,815	322,091
7290	Becca Bill	900	900	12,300	11,400
7310	Athletic Administration	684,230	864,230	953,200	88,970
7670	French Field	207,110	207,110	92,145	(114,965)
		\$ 8,602,052	\$ 8,907,263	\$ 12,644,281	\$ 3,737,018

2021-22 MSOC Allocations, Central Departments

Materials, Supplies, and Operating Costs (MSOC)

TEACHING and LEARNING

		<i>as of May 31</i>			
Cost Center	Description	Original Budget (A) 2020-21	Revised Budget (B) 2020-21	Requested Budget (C) 2021-22	Increase / (Decrease) = C - B
0300	Chief Academic Officer	248,500	201,787	234,400	32,613
0320	Textbook Adoption	2,882,521	2,752,884	6,944,241	4,191,357
0500	Director of Early Lrng	4,400	4,400	4,900	500
4500	Language Arts	65,200	65,200	9,250	(55,950)
4505	Secondary Language Arts	10,504	19,854	17,350	(2,504)
4510	Elementary Social Studies	6,800	6,800	16,000	9,200
4515	Secondary Social Studies	21,649	21,649	135,910	114,261
4520	World Language	5,675	5,675	6,560	885
4530	Math	190,455	209,000	215,600	6,600
4540	Science	15,400	28,403	90,400	61,997
4550	Health & Fitness	10,640	10,640	7,200	(3,440)
4560	Fine Arts	151,525	151,565	156,655	5,090
4800	Curriculum Alignment	57,700	57,900	83,200	25,300
5200	SPED Administration (Prgrm 21)	128,600	152,990	136,100	(16,890)
5210	SPED Support (Prgrm 21)	5,574,869	5,568,574	5,486,600	(81,974)
5350	Suppl Costs TOP Prgrm	9,240	8,123	9,382	1,259
5400	Bilingual/ELL Ed (Prgrm 01)	99,000	99,000	102,000	3,000
5510	CTE - Administration (Prgrm 31, 34)	3,510,457	3,977,248	3,133,622	(843,626)
6830	Performing Arts	200,000	194,566	200,000	5,434
7330	Int'l Baccalaureate	29,700	29,735	26,700	(3,035)
7331	IB Fees	51,500	53,600	54,500	900
		-	-	-	-
		\$ 13,274,335	\$ 13,619,593	\$ 17,070,570	\$ 3,450,977

HUMAN RESOURCES

		<i>as of May 31</i>			
Cost Center	Description	Original Budget (A) 2020-21	Revised Budget (B) 2020-21	Requested Budget (C) 2021-22	Increase / (Decrease) = C - B
Human Resources:					
2210	Payroll	11,600	16,600	17,000	400
3770	Employee Asst Prgrm (EAP)	70,100	70,100	70,150	50
3790	Employee Health Svcs	3,100	3,100	3,100	-
7400	HR - Gen'l Admin	206,200	190,470	221,500	31,030
7430	District Legal Svcs	850,000	850,000	850,000	-
7440	Labor Relations	22,450	22,450	22,450	-
7490	Employment Svcs	68,200	83,930	125,200	41,270
7510	Fingerprinting	85,500	85,500	85,500	-
7690	Diversity Trng	5,000	-	-	-
Risk Management:					
2140	Insurance-Deductibles	250,000	250,000	250,000	-
2150	Risk Management	9,275	159,275	51,025	(108,250)
2160	ADA	185,000	215,000	200,000	(15,000)
2170	Insurance-Vehicles	247,400	247,400	305,000	57,600
2180	Insurance	1,800,000	2,750,000	3,000,000	250,000
2190	Section 125	21,500	21,500	21,500	-
		-	-	-	-
		\$ 3,835,325	\$ 4,965,325	\$ 5,222,425	\$ 257,100

2021-22 MSOC Allocations, Central Departments

Materials, Supplies, and Operating Costs (MSOC)

ORGANIZATIONAL EFFECTIVENESS

Cost Center	Description	<i>as of May 31</i>		Requested Budget (C) 2021-22	Increase / (Decrease) = C - B
		Original Budget (A) 2020-21	Revised Budget (B) 2020-21		
0202	Technology Lic/Maint	3,827,485	3,827,485	4,077,000	249,515
0600	Chief Accountability Officer	51,750	66,750	196,528	129,778
0890	PSAT / SAT Test Fees	10,000	10,000	10,000	-
2000	Business Svcs, Purchasing	62,700	62,700	63,100	400
2050	Finance Department	94,860	94,860	97,310	2,450
2200	Accounting Svcs	206,000	206,000	-	(206,000)
2310	Distribution Svcs	42,100	265,300	45,350	(219,950)
2320	Print Shop	232,635	254,896	280,460	25,564
	<i>Print Shop (DR/CR) - 1730</i>	(138,892)	(160,843)	(156,661)	4,182
2330	Mailing Svcs	45,700	45,700	76,500	30,800
2400	Food Services	51,000	51,000	52,100	1,100
2410	Food	5,000,000	5,000,000	5,700,000	700,000
2420	Food Svc Operations	960,600	958,951	1,018,000	59,049
	<i>Food Service (DR/CR) - 1490</i>	(24,066)	(14,126)	(13,025)	1,101
2430	Food Svc - Comm't'y Svcs	275,000	275,000	300,000	25,000
4810	Research	20,500	20,500	20,500	-
4820	Assessment	61,000	63,000	61,000	(2,000)
4850	Organizational Effectiveness	90,100	90,100	117,100	27,000
7040	IT-Instruction	-	-	109,000	109,000
7050	IT-College/Career Readiness	-	-	80,600	80,600
7060	IT-Operations	2,597,326	2,747,115	2,798,675	51,560
7070	IT-Administration	140,250	140,250	140,250	-
7525	Technology Integration	98,900	98,900	220,200	121,300
		-	-	-	-
		\$ 13,704,948	\$ 14,103,538	\$ 15,293,987	\$ 1,190,449

DISTRICTWIDE OPERATIONS

Cost Center	Description	<i>as of May 31</i>		Requested Budget (C) 2021-22	Increase / (Decrease) = C - B
		Original Budget (A) 2020-21	Revised Budget (B) 2020-21		
0200	District Operations	1,633,470	1,688,470	1,394,600	(293,870)
2280	Valley Comm & Radios (Security/Risk)	101,000	101,000	76,600	(24,400)
2630	Heating	630,000	630,000	580,000	(50,000)
2640	Utilities	6,443,300	6,443,300	5,373,530	(1,069,770)
4990	Running Start	8,820,000	9,352,000	8,930,000	(422,000)
		\$ 17,627,770	\$ 18,214,770	\$ 16,354,730	\$ (1,860,040)

Total Departmental MSOC Allocations	\$ 57,190,880	\$ 60,176,939	\$ 67,055,293	\$ 6,878,354
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2021-2022 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	\$ 56,199	\$ 5,020,412	\$ -	\$ -	\$ 5,076,611
	2451 - IDEA-B, Section 611 Flow-Thru (Pre-School)	63,436	12,000	-	-	75,436
30	Vocational Education					
	3860 - C.Perkins, Federal	\$ 6,000	\$ 104,179	\$ -	\$ -	\$ 110,179
50/60	Compensatory Education					
	* 5150 - Title I-A, Basic Program	\$ 754,898	\$ 525,368	\$ 6,000	\$ -	\$ 1,286,266
	5151 - Title I-A, Homeless	-	-	-	-	-
	5152 - Title I-A, Early Learning	1,000	5,550	-	-	6,550
	5153 - Title I-A, Parent Engagement set-aside	82,304	-	-	-	82,304
	5154 - Title I-A, Foster Care	3,000	-	-	-	3,000
	5155 - Title I-A, Neglected Children	6,000	-	-	-	6,000
	5156 - Title I-A, Private Schools	1,773	97,000	-	-	98,773
	5159 - Title I-A, Professional Development	240,623	-	-	-	240,623
	5161 - Title I-A, Parent Engagement	4,046	10,500	500	-	15,046
	5174 - Targeted 3+ (Title I Schools)	-	-	-	-	-
	5213 - Title II-A, Professional Development	10,000	833,061	12,500	-	855,561
	5214 - Title II-A, Private Schools	-	5,799	-	-	5,799
	5234 - Title IV-A, Student Support & Enrichment	43,269	743,660	20,000	-	806,929
	* 5520 - LAP, Base Allocation	483,519	206,084	-	-	689,603
	5521 - LAP, Readiness to Learn	-	500,000	-	-	500,000
	5522 - LAP, High Poverty	395,081	556,780	-	-	951,861
	5804 - Comprehensive Low Grad (Non-Title I Schools)	7,711	27,289	-	-	35,000
	5806 - Targeted 3+ (Non-Title I Schools)	16,076	73,924	-	-	90,000
	5808 - OSSSI Comprehensive School - iGrad	-	-	-	-	-
	5810 - Literacy Media Grant, Soos Creek	-	-	-	-	-
	5824 - Inclusionary Practices Pilot Project	-	-	-	-	-
	5840 - Beginning Educator Support Team (BEST)	-	32,710	-	-	32,710
	5862 - K-12 Dual Language	-	-	-	-	-
	5880 - TPEP Teacher Training Funds	-	7,000	-	-	7,000
	5900 - Juveniles in Adult Jails	750	-	-	-	750
	* 6418 - Title III, Limited English Proficiency	140,000	252,401	12,000	-	404,401
	6500 - Transitional Bilingual, State	105,000	89,536	10,000	-	204,536
	6899 - Title VI Indian Education	4,186	13,600	920	-	18,706
	6902 - JROTC Purchase Agreement	-	-	-	-	-
	6925 - Bill & Melinda Gates Foundation	36,360	100,000	-	-	136,360
70	Other Instructional Programs					
	7400 - Highly Capable, State	\$ 54,507	\$ 77,000	\$ 7,000	\$ -	\$ 138,507
	7902 - Native American Support	2,000	1,000	1,000	-	4,000
	7904 - EWIS, ESD Reimbursement	15,000	-	-	-	15,000
	7905 - Gear-Up Grant	32,500	74,050	6,000	-	112,550
	7906 - Homeless Support	9,000	-	-	-	9,000
	7914 - Refugee School Impact Grant	3,750	71,250	-	-	75,000
	7915 - Puyallup Indians Grant	-	-	-	-	-
	7916 - Gates Tableau Grant	1,000	1,000	1,000	-	3,000
	7917 - Gates Foundation Grant	-	5,000	-	-	5,000
	7922 - PSESD/Gates Early Math Grant	10,000	25,500	3,310	-	38,810
	7928 - KC Youth & Amateur Sports	15,000	-	-	-	15,000
	7940 - KM Rain Garden Grant	-	-	-	-	-
	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	15,000	335,000	-	-	350,000
	7984 - Best Starts for Kids, TIRP	-	17,500	-	-	17,500
	7986 - Kaiser Foundation Grant	6,000	6,000	-	-	12,000
2021-22 MSOC Totals, Grants & Categoricals		\$ 2,627,988	\$ 9,835,753	\$ 85,230	\$ -	\$ 12,548,971

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

2021-2022 Budget

Other Funds

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2021-2022 Budget

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

2021-2022 Budget
Kent School District

Summary of Capital Projects Fund Budget

	Actual 2019-20	Budget 2020-21	Budget 2021-22	Budget Increase / (Decrease)
Beginning Fund Balance	\$ 93,732,334	\$ 123,283,706	\$ 56,802,800	\$ (66,480,906)
REVENUES				
1100 Local Tax	20,732,448	22,289,300	24,052,400	1,763,100
Local Non-Tax:				
2300 Interest	3,112,770	1,800,000	1,100,000	(700,000)
2400 Interfund Interest	-	-	-	-
2700 Rentals	6,434	25,000	25,000	-
2900 Impact Fees	10,641,349	1,000,000	3,000,000	2,000,000
2910 e-Rate	148,997	250,000	-	(250,000)
4130 State Match	1,257,674	4,100,000	4,100,000	-
9100 Bond Proceeds	50,307,196	50,000,000	44,000,000	(6,000,000)
9200 Sale of Property	211,500	-	-	-
9900 Transfers-In	-	-	-	-
TOTAL REVENUES	\$ 86,418,368	\$ 79,464,300	\$ 76,277,400	\$ (3,186,900)
EXPENDITURES				
10 Sites	7,725,051	36,576,544	4,070,426	(32,506,118)
20 Buildings	45,332,493	120,059,400	27,673,793	(92,385,607)
30 Equipment	589,251	23,840,000	22,441,140	(1,398,860)
35 Technology	4,357,890	-	500,000	500,000
40 Energy	-	-	-	-
50 Lease Expense	2,054	4,000	3,000	(1,000)
60 Debt Service/Other	307,681	700,000	650,000	(50,000)
Transfers-Out (GF)	681,579	2,000,000	2,000,000	-
TOTAL EXPENDITURES	\$ 58,995,999	\$ 183,179,944	\$ 57,338,359	\$ (125,841,585)
Ending Fund Balance	\$ 121,154,703	\$ 19,568,062	\$ 75,741,841	\$ 56,173,779

CAPITAL PROJECTS FUND
2021-22 Budgeted Projects

	2020-21 Project Budgets
Technology Levy projects	\$ 20,000,000
Construction Projects (Levy)	11,815,572
New Elementary-Kent Valley	6,500,000
Misc school projects/remodels	3,777,995
Roofing projects	2,880,344
Field Renovations	2,147,363
Contingency	1,600,000
New Academy Site	1,000,000
Project administration	950,000
Multi-purpose rooms	800,000
Synthetic Turf-Softball	750,000
Door Hardware Replacement	689,760
Bond issue expense	650,000
Smartboard replacements	500,000
Fire alarms	413,045
Boilers	275,000
KM Pool	250,000
Window Replacements	250,000
Gates, Fencing	50,000
Add'l access control	25,000
Non-Bond Projects	11,280
Lease expense	3,000
Total Capital Expenditures	\$ 55,338,359

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.

2021-2022 Budget
Kent School District

Summary of Debt Service Fund Budget

	Actual 2019-20	Budget 2020-21	Budget 2021-22	Budget Increase / (Decrease)
Beginning Fund Balance	\$ 17,600,052	\$ 21,177,224	\$ 14,913,153	\$ (6,264,071)
REVENUES				
1100 Local Tax	39,847,955	33,738,000	29,789,300	(3,948,700)
2300 Local Non-Tax, Interest	289,751	90,220	200,000	109,780
5600 Federal, Qualified Bond Interest Credit	726,853	769,050	725,500	(43,550)
9900 Transfers-In	571,239	564,078	2,464,791	1,900,713
TOTAL REVENUES	\$ 41,435,798	\$ 35,161,348	\$ 33,179,591	\$ (1,981,757)
EXPENDITURES				
Matured Bond Expenditures	26,907,771	31,340,000	18,765,000	(12,575,000)
Interest on Bonds	9,544,195	10,817,728	10,098,941	(718,787)
Bond Transfer Fees	4,360	25,000	25,000	-
Underwriter Fees	-	110,000	300,000	190,000
TOTAL EXPENDITURES	\$ 36,456,326	\$ 42,292,728	\$ 29,188,941	\$ (13,103,787)
Ending Fund Balance	\$ 22,579,524	\$ 14,045,844	\$ 18,903,803	\$ 4,857,959

2021-2022 Budget
Kent School District

Summary of Transportation Vehicle Fund Budget

	Actual 2019-20	Revised Budget 2020-21	Adopted Budget 2021-22	Budget Increase / (Decrease)
Beginning Fund Balance	\$ 1,197,877	\$ 1,010,219	\$ 1,026,305	\$ 16,086
REVENUES				
1100 Local Tax	-	-	-	-
2300 Local Non-Tax, Interest	16,527	20,000	15,000	(5,000)
4300 State, Special Purpose (Grant)	175,000	773,691	-	(773,691)
4499 State, Depreciation Reimbursement	1,043,346	850,000	1,070,000	220,000
9300 Sale of Equipment	-	35,000	35,000	-
TOTAL REVENUES	\$ 1,234,873	\$ 1,678,691	\$ 1,120,000	\$ (558,691)
EXPENDITURES				
33 Transportation Equipment Purchases	856,086	1,225,018	500,500	(724,518)
34 Transportation Equipment Repairs	-	-	-	-
TOTAL EXPENDITURES	\$ 856,086	\$ 1,225,018	\$ 500,500	\$ (724,518)
536 Other Uses - Transfers Out (Debt Service)	\$ 566,445	\$ 564,078	\$ 675,691	111,613
Ending Fund Balance	\$ 1,010,219	\$ 899,814	\$ 970,114	\$ 70,300

2021-2022 Budget
Kent School District

Summary of Associated Student Body (ASB) Fund Budget

	Actual 2019-20	Budget 2020-21	Budget 2021-22	Budget Increase / (Decrease)
Beginning Fund Balance	\$ 2,014,761	\$ 2,093,000	\$ 2,029,840	\$ (63,160)
REVENUES				
100 General Student Body	462,057	912,995	719,741	(193,254)
200 Athletics	303,213	648,736	578,220	(70,516)
300 Classes	37,216	171,960	129,321	(42,639)
400 Clubs	399,223	1,343,895	1,192,105	(151,790)
600 Private Sources	17,652	96,250	75,600	(20,650)
TOTAL REVENUES	\$ 1,219,361	\$ 3,173,836	\$ 2,694,987	\$ (478,849)
EXPENDITURES				
100 General Student Body	316,083	799,284	652,171	(147,113)
200 Athletics	422,784	1,004,318	812,747	(191,571)
300 Classes	36,949	143,925	124,070	(19,855)
400 Clubs	437,621	1,394,799	1,300,265	(94,534)
600 Private Sources	13,166	87,037	77,287	(9,750)
TOTAL EXPENDITURES	\$ 1,226,603	\$ 3,429,363	\$ 2,966,540	\$ (462,823)
 Ending Fund Balance	 <u>\$ 2,007,519</u>	 <u>\$ 1,837,473</u>	 <u>\$ 1,758,287</u>	 <u>\$ (79,186)</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 2020-21 report.

Each year, in conjunction with the district's annual budget development, all fines, fees, and other charges are reviewed and revised as necessary.

2021-2022 ADOPTED BUDGET

