



ISSAQUAH  
**SCHOOL DISTRICT 411**

A Guide to Understanding the  
2011-12 Budget

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# **Overview of the Issaquah School District 2011-12 Budget and Financial Plan**

## **The District**

Issaquah School District is an urban school district of 17,000 students, fifteen elementary schools, five middle schools, three comprehensive high schools, and an alternative high school. Over the past two decades the district has experienced very rapid expansion requiring the addition of seven elementary schools, two middle schools and one high school. This growth is projected to moderate in the near future and enrollment is predicted to be stable over the long term.

## **The Budget Process**

Each spring the budget process begins with the Board establishing broad parameters for budget development. For the 2011-12 Budget these parameters were then incorporated into Superintendent's guiding budget philosophy. The Administration follows the Board's parameters and reinforces these parameters during actual budget development.

In the 2009-2011 fiscal years the Issaquah School District has had to compensate for the loss of an estimated \$10.4 million in state revenue. In addition to these budgeted reductions, the State also made unprecedented mid-year cuts totaling \$1.5 million. These reductions were taken directly out of fiscal year 2010-11 reserves.

In 2011-12, the District will be forced to make up a \$3.7 million cut in state support, as well as a \$600,000 decrease in potential local levy collection. The cumulative reductions in state funding have totaled nearly \$16 million over the last three fiscal years.

The reduction in state revenue has been devastating to the education systems across the nation and State of Washington. We in Issaquah however, have been very fortunate that during this economic downturn our local voters supported a four-year maintenance and operations levy with increased funding for our schools. Due to the change in state law, strategic planning, and continued community support we were able to provide an additional \$4.3 million in local funding for the 2010-11 budget, and an additional \$3.5 million for 2011-12.

In order to keep staff and community informed and seek input, we launched several communication avenues: The superintendent held staff meetings at every school and with operational departments and wrote several community-wide letters; the District created a 2011-12 budget website with a timeline and ongoing updates; the School Board scheduled time at each business meeting for legislative and budget updates (podcasted for the public), administrators met with key groups such as the PTSA to provide updates; the District asked for comments and suggestions via a budget e-mail account, and the District continually shared the information via eNews and staff e-mail messages.

On February 9, 2011 the Board adopted budget guidelines for the 2011-12 budget. On April 27, 2011 the administration updated the board and community concerning the budget. The following items were discussed at these Board Meetings:

- Board of Director's Guidelines
- Superintendent's Guiding Budget Philosophy
- Program Reductions for 2011-12
- Certificated Reduction in Force threshold
- Costs associated with various State of Washington Legislative Budget Proposals

### **Where the Money Comes From**

The district receives funding from three primary sources. The State of Washington provides approximately 61% of the funding for general operating costs, the federal government provides 4%, and 35% is generated through local fees and the M&O Levy.

There are 295 school districts in the State of Washington. Issaquah School District is ranked 277 out of the 295 school districts in terms of revenue per student. This means that funding is a challenge for the district. The average district receives \$9,753 in revenue for each student while Issaquah School District receives \$8,863 per student. This puts Issaquah School District at a revenue disadvantage of \$14.7 million per year when compared to the state average per student rate.

### **Where the Money Goes**

The Issaquah School District is the second largest employer in Issaquah with over 2,000 full time and part time staff members. These employees are represented by 1,100 teachers, 300 educational assistants, 125 bus drivers, 70 food service workers, 190 office/support staff, and 120 custodial/maintenance personnel.

The district budget is represented by seven distinct cost centers. These cost centers encompass all of the above staff and help to present a visual picture of the district and its many programs and services. These cost centers are defined as follows:

#### **(1) Basic Education (Classroom Services)**

Educational services for the district's 17,000 students are provided in fifteen elementary schools, five middle schools, and three comprehensive high schools. The basic education class room staffing allocation goal for each grade level has been established as follows:

- K-2 21 students to 1 teacher (Range of 18 to 24)
- 3-5 25 students to 1 teacher (Range of 22 to 28)
- 6-8 25.5 students to 1 teacher (Range of 26 to 32 when adjusted for prep period)
- 9-12 26.5 students to 1 teacher (Range of 28 to 34 when adjusted for prep period)

The district offers a full program of basic education services to students. Each school is equipped with a library, counseling services, nursing services, and extra-curricular programs. The Teaching and Learning Department and Student Assessment Department work together to align the classroom curriculum with local, state and national learning goals.

Parent participation in the educational process is extremely high. Membership in PTSA is 100% in some schools and approaches this rate in most schools. Parental support is vital to the success of Issaquah School District.

The district offers the latest in technology to support student learning. Teachers are provided opportunities to learn how to use technology in the classroom to best enhance the learning environment. Equipment and software tools are upgraded on a continuous basis.

This district also provides many co-curricular and extra-curricular opportunities for students. These activities are designed to promote physical, intellectual and leadership development. In addition, students are able to participate in a Running Start Program that enables them to earn college credit for classes taken in high school while advancing their standing in higher education and in the pursuit of a future career.

## **(2) Basic Education (Support Services)**

Support services for the district connects our many schools and programs through educational leadership and by providing the materials, equipment, facilities and other support needed for a quality educational environment. The departments in this cost center provide for the governance of the district, the hiring of 150-250 staff members each year, and maintaining the grounds and buildings to ensure a quality learning environment. Many of the items we all take for granted, such as heat, lights, water, telephones, insurance, warehousing services and data processing services are associated with support services.

## **(3) Special Education**

The District serves approximately 1,550 special education students. These services are designed to provide an individualized educational program to meet the handicapping condition of each student. This is a quality program that results in many students meeting the same demanding curriculum standards as regular education students. The cost of the program is approximately 15.5 million dollars next year.

The district participated in an appeal to the State Supreme Court regarding the inadequate funding of special education programs. The appeal was recently decided by the Court. The district lost its case against the State, but still believes that the legislature should define special education as part of the basic education program, and require it to be fully funded under the parameters established in the state constitution. The district is budgeting \$2.65 million in the coming year to backfill the special education shortfall in funding created by the state's current funding formula.

#### **(4) Echo Glen**

The State of Washington contracts with the Issaquah School District to provide educational programs to serve the Echo Glen Children's Center for juvenile offenders. This program provides educational programs to approximately 150-170 students belonging to districts all around the State of Washington. This program is not a financial responsibility of the Issaquah School District and is fully funded by the State of Washington.

#### **(5) Food Services**

The Food Service Program provides over 7,000 lunches to students and staff members every day. That is the equivalent of 1.25 million meals each year. The state and federal government provide minimal funding to support this program. Approximately 96% of the cost of this program is paid for from the fees charged for each meal served. This program represents about 4.5 million dollars of the total district operating budget.

#### **(6) Transportation**

Approximately 50% of the students ride the bus on any given day. This means that 8,500 students ride the bus from home to school, and back home on a daily basis. The district has over 150 school buses that are operated and maintained by district employees and travel over 1.3 million miles each year. The cost of providing these services will be approximately 6.85 million dollars next year.

Like special education, transportation is defined as part of the basic education program, thus it is required to be fully funded by the state under the parameters established in the state constitution. The state currently funds approximately 53% of this obligation, leaving the other 47% to be funded from the local Maintenance and Operations (M&O) Levy. This diverts local levy money from the educational enhancements it was intended to provide for students.

#### **(7) Other Programs**

The district provides a number of other educational programs including remediation in reading, assistance for English language learners, ROTC and traffic safety. The district also provides a full day kindergarten program, after school child care program and night/summer school programs that are totally funded by tuition and fees charged for services.

## **Budgetary Goals and Philosophy for 2011-12**

The Board of Directors and Superintendent have established the primary goal of funding a comprehensive educational program that reflects overall community values and directs resources in support of the District Mission and Ends learning goals for students. This endeavor is to be accomplished within the parameters of:

- The District Mission and Ends Learning Goals
- Providing a comprehensive educational program that allows opportunity and growth for all students
- Maintaining an unrestricted fund balance of 3-5% of the general fund budget
- Establishing staff compensation and benefit levels that do not deviate materially from the local professional market, insofar as district resources allow
- Maintaining administrative costs at a level no higher than the King County average for school districts (9.42% in 2011-12 Budget)
- Maintaining sufficient reserves for start-up operating costs associated with new schools (\$900,000 for 2<sup>nd</sup> year of Creekside start-up)
- Maintaining and managing the district's resources to protect district assets and guarantee the board's financial goals

The 2011-12 State funding levels were reduced, while the local levy funding increased resulting in the following impacts:

### **The legislature provided:**

Decrease in Basic Education Salary Allocation Models	(\$1,195,000)
Decrease in certificated staffing ratio funding	(\$1,715,000)
Unfunded Pension Rate Increases	(\$802,000)

**Local levy relief:**

Because the Legislature passed a 4-percent increase in the District's Maintenance and Operations Levy authority and voters approved a measure with the added capacity in February of 2010, the District will collect an additional \$3.5 million in local levy dollars for 2011-12. This will allow the District to offset the Legislative cuts to funding in order to maintain current class size, salary amounts, and service levels. The District will use any remaining resources to maintain initiatives in STEM (Science, Technology, Engineering, and Math) areas at the middle- and high-school levels and provide literacy support at the elementary level.

**Summary**

Although funding remains the primary challenge for Issaquah School District, the district is recognized for having a high quality educational program. The testing of students for reading and math results in scores that rank among the highest in the State of Washington. Graduation rates are very high (100% in some years) and the percentage of students continuing on for advanced education after graduation is very high.

The educational facilities are well maintained and create a positive learning environment. The citizens of the district are highly committed to education and continue to be supportive in providing the facilities required to meet the needs of a high quality educational program.

**ISSAQUAH SCHOOL DISTRICT  
BOARD OF DIRECTOR'S BUDGET DEVELOPMENT GUIDELINES**

**I. The budget should direct resources toward the support of:**

- The District Mission and Ends learning goals for students.
- A comprehensive educational program which reflects overall community values and interests and provides a balanced educational experience for all students.
- Overall growth in student learning toward state and federal learning targets, as well as growth for each of the disaggregated groups. This includes students working above standard.
- A comprehensive educational program balanced to reflect overall community values including the course capacity and opportunity for all students to take four years of mathematics, three years of lab-based science, and at least two years of world languages.

**II. In directing District resources toward the accomplishment of the above, the following guidelines will be observed:**

- Financial planning for any fiscal year, or the remaining part of any fiscal year, shall not deviate materially from the Board's Ends priorities, risk fiscal jeopardy, or fail to be derived from a multi-year plan, including the following specific requirements
  - Maintain an unrestricted reserve fund of 3-5% of the general fund budget.
  - Maintain sufficient reserves for start-up operating costs associated with new schools.
  - Limit use of the Board-designated emergency reserve fund; (\$1,000,000) to emergency capital equipment and/or facility repair/replacement needs, and/or other unforeseen liabilities or expenses while maintaining the fund at an adequate level.
- The Superintendent shall not cause or allow corporate assets to be unprotected, inadequately maintained, or unnecessarily risked.
- The Superintendent shall not provide less for Board prerogatives during the year than is set forth in Board policy entitled "Cost of Governance."
- With respect to employment, compensation, and benefits to employees, consultants, contract workers and volunteers, the Superintendent shall not cause or allow jeopardy to fiscal integrity or to public image. Further, the Superintendent shall:
  - not change the Superintendent's own compensation and benefits, except as his/her benefits are consistent with a package for all other employees.
  - not allow current compensation and benefits to deviate materially from the geographic and/or professional market for the skills employed, insofar as District resources allow.
  - not create obligations over a longer term than revenues can be safely projected or fail to establish provisions for modifying obligations in the event of revenue loss.

### **The 2011-12 Budget Guiding Philosophy:**

Following the community values outlined in the District Mission—“*Our students will be prepared and eager to accept the academic, occupational, personal and practical challenges of life in a dynamic global environment*”—and Ends learning goals for students, we will preserve a balanced student educational experience and long-term vitality of our educational system to the fullest extent possible while reconciling state funding cuts in our 2011-2012 budget and adhering to the 2011-12 District Budget Parameters as adopted by the Board February 9<sup>th</sup> 2011. We interpret this to mean:

- Students must have a quality learning experience next year despite state funding cuts. (Maintain art, technology, co-curricular, citizenship, and core knowledge as embedded in Mission, Ends, and graduation requirements.)
- Staff must have quality tools and support, despite deep state cuts, to continue to help students meet high standards and maintain a positive, safe school environment. (Updated instructional materials and professional development; honoring current contracts.)
- This is the philosophy for the 2011-2012 budget. Given the possibility of more state funding decreases in the future, our service levels and expectations for a balanced student experience may have to change given new financial realities.

## **Realities and Resulting Actions**

**Already lean.** As one of the lowest-funded districts in the state, Issaquah School District has continually tightened its belt to remain solvent.

- 282<sup>nd</sup> out of 295 districts in per-pupil revenue.
- The lowest administrative costs in King County (2.21% percentage below the average—or \$3.5 million in terms of ISD’s ‘10/’11 budget).
- Other districts—with higher annual per-pupil funding than Issaquah—have retained service levels that our district trimmed years ago: administrative staffing levels, bus riders within the 1-mile radius, professional development opportunities, etc.

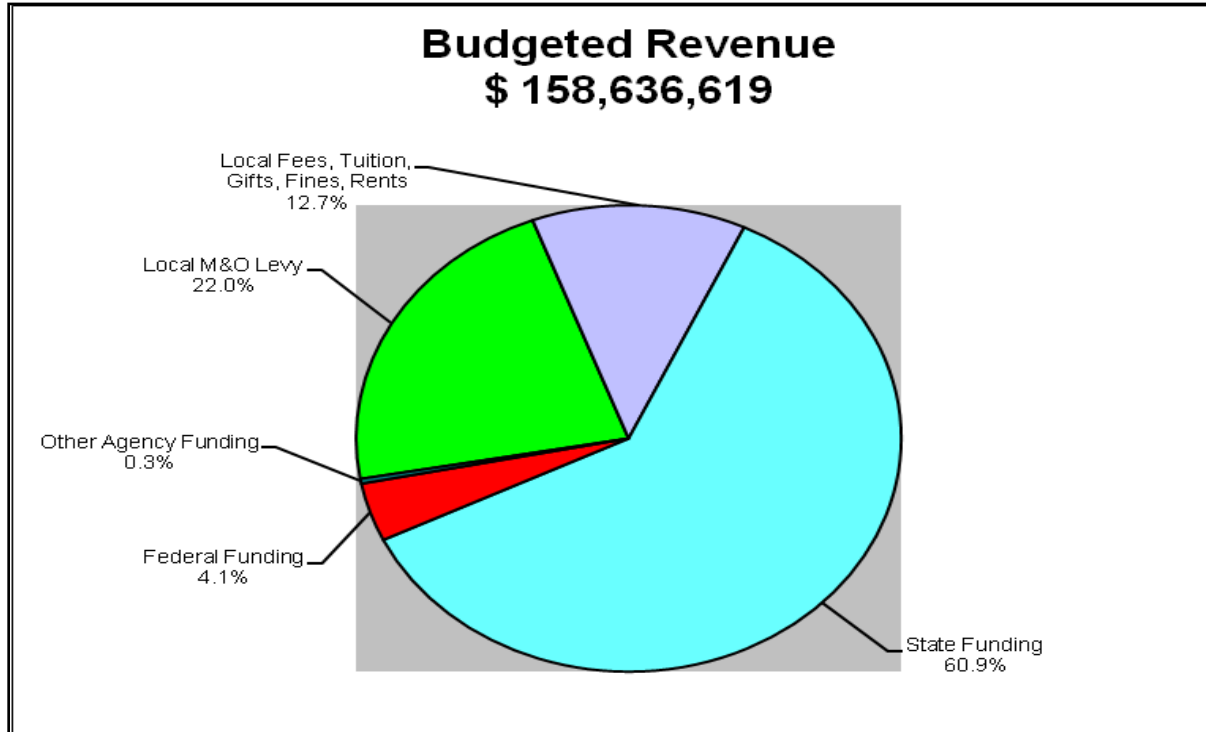
**Make off-setting reductions.** In preparation for yet unknown state funding cuts, we have again reduced operations and service levels.

- Priority of student safety and balanced educational experience. We have established service levels that we are not willing to go below at this time.
- We have state, local, and federal requirements to meet in all areas of operations: bus safety, work place safety.
- Public will experience the reductions—this is not painless.
- Service levels could change depending on more state cuts.

**The rest is categorical.** When the state produces its final budget, we may have to make corresponding cuts in the same categories as the state cuts (e.g. K-4 Funding for lower class size, salary reductions and freezes, etc).

- 85-percent of costs are in staff salaries. If we do not reduce in this category, we would have to severely impact our service levels and programs to reach the required savings—that is contrary to community values embedded in the Mission and Ends.
- K-4 Enhancement funds; not deemed as “Basic Education by the State Constitution.”
- This means we will be losing certificated staff positions.
- Current Average Class Sizes for 2010-11 are as follows:  
K-2: @ 20.9, 3-5 @ 24.3, 6-8 @ 30.6, and 9-12 @ 31.8.

## Where does the money come from? - Revenue



**State Apportionment** – The largest portion (60.9%) of the Issaquah School District’s general fund revenue comes directly from the state in the form of “state apportionment”. The amount received is determined by enrollment and a series of formula factors including legislatively set base salaries, employee benefits, and non-labor allocations.

The state also provides categorical funding for programs such as special education, pupil transportation, English as a second language, learning assistance, Echo Glen, and other educational enhancements. These revenues are received for specific programs and are not available for other purposes.

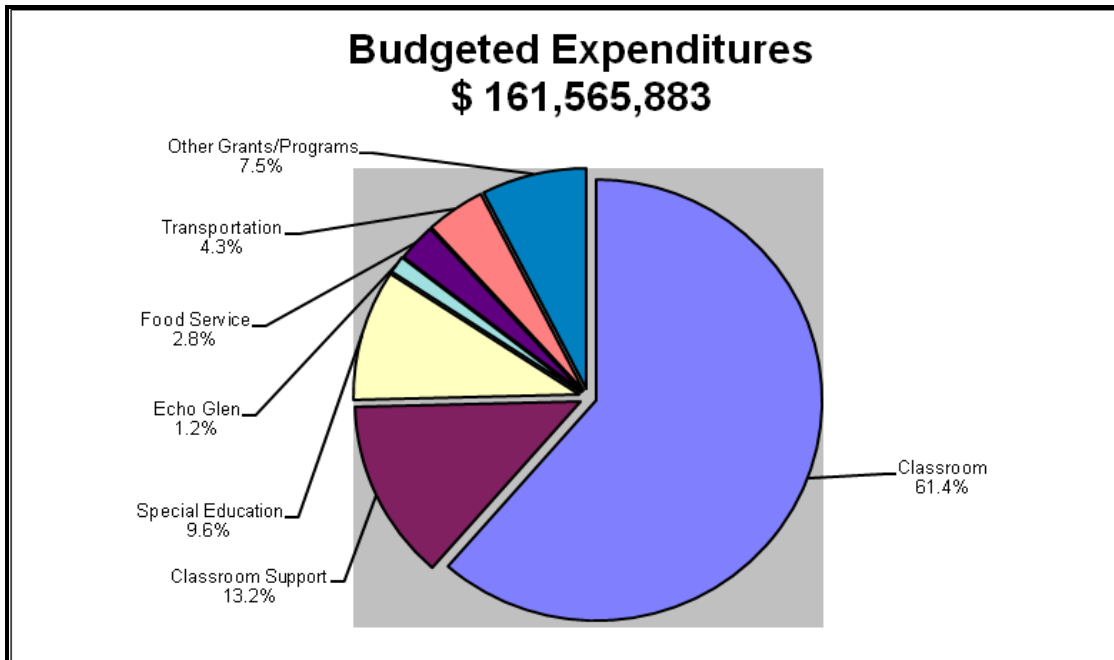
**Local Levy** – The local operations levy provides 22% of the district’s general fund revenues. The levy amount is capped by the legislature and must be approved by district voters in a special election every two to four years. In 2010-11 the State increased the District’s levy authority by 4% to 28.97%.

**Federal Funds** – Federal categorical funds comprise 4.1% of district revenues. These monies fund supplemental special education programs, Head Start, Title I, and support free and reduced lunches in the food service program. These revenues may only be used for their specific program purpose.

**Tuition and Fees** – This 12.7% in local non-tax funds is generated by fee-based programs such as school lunches, childcare, and full-day kindergarten. Also included are investment interest earnings.

**Other School District & Agency Funds** – Payments from other districts for participation in joint programs and grants from non-state agencies account for 0.3% of budgeted revenues.

## Where does the money go? - Expenditures



**Classroom** – 61.4% of the district budget is spent directly on the classroom (this excludes special education which is 9.6% of the budget). This includes expenditures for teachers, counselors, librarians, principals, educational assistants, teaching supplies, materials, textbooks, extra curricular programs, staff development, curriculum development, and technology support.

**Classroom Support** – Classroom support represents 13.2% of the district budget. It includes district administration, maintenance, custodial services, utilities, security, insurance, etc.

**Special Education** – 9.6% of the district budget is spent to assist children with special needs. 17.1% of this program is funded from the Maintenance and Operations Levy, and 25.4% is funded by the Federal government.

**Echo Glen** – The district runs the educational program for the state detention facility at Echo Glen. This program represents 1.2% of the district budget and is 100% funded by the state.

**Food Service** – This program represents 2.8% of the district budget and provides lunches for students at mid-day. The goal is for this program to be totally self-supporting.

**Transportation** – 4.3% of the district budget is used for the costs of transporting students between home and school for the regular school day. Only 53% of this program is state funded.

**Other Grants/Programs** – 7.5% of the district budget goes to support special programs such as LAP, Traffic Safety, Full Day Kindergarten and Day Care. These programs are fully paid for from state and federal grants or fees paid by parents for services.

## FUND 1 - GENERAL FUND Budget Summary

**Beginning Fund Balance 9-1-2011**

Reserve for Inventory	\$ 150,000	
Reserve for Uninsured Risks	250,000	
Designated for Other Items	5,472,995	
Unreserved Balance	<u>6,627,005</u>	
Total Beginning Fund Balance		\$ 12,500,000

**Revenue:**

M & O Levy	\$ 34,978,605	
Tuition/Fees/Gifts/Fines/Rents/Interest	20,135,409	
State Funding	96,568,297	
Federal Funding	6,433,014	
Other District/Agency Funds	<u>521,294</u>	
Total Revenue		<u>158,636,619</u>

**Total Available Resources** \$ 171,136,619

**Expenditures:**

Basic Education - Classroom	\$ 99,234,426	
Basic Education - Support Services	21,309,007	
Special Education	15,524,308	
Echo Glen	2,018,666	
Food Services	4,472,837	
Transportation	6,850,903	
Other Grants/Programs	<u>12,155,736</u>	
Total Expenditures		<u>161,565,883</u>

**Ending Fund Balance 8-31-2012**

Reserve for Inventory	\$ 150,000	
Reserve for Uninsured Risks	250,000	
Designated for Other Items	4,672,995	
Unreserved Balance	<u>4,497,741</u>	
Total Ending Fund Balance		<u>\$ 9,570,736</u>

General Fund - Used for recording day to day operational expenses of the school district.

Note: Although the budget shows a draw down of Fund Balance from \$12,500,000 to \$9,570,736, the district is actually projecting stable or slightly declining fund balance

## Fund 1 - General Fund Budget Comparisons

### Enrollment - October 1st

	Actual 2009-10	Budget 2010-11	Budget 2011-12	% Change
Elementary K-5	7,191.8	7,357.0	7,486.0	1.8%
Middle School 6-8	3,840.2	3,839.0	3,978.0	3.6%
High Schools 9-12	4,777.6	4,701.0	4,858.0	3.3%
Running Start (College Classes)	259.9	228.6	235.2	2.9%
<b>Total Enrollment</b>	<b>16,069.5</b>	<b>16,125.6</b>	<b>16,557.2</b>	<b>2.7%</b>

### Budgeted Expenditures

	Actual 2009-10	Budget 2010-11	Budget 2011-12	% Change
Salaries and Benefits	\$ 119,389,783	\$ 130,554,181	\$ 134,794,459	3.2%
Supplies & Materials	7,872,020	9,305,846	10,530,928	13.2%
Contract Services	12,748,907	16,012,973	15,073,533	-5.9%
Travel	191,929	305,111	289,151	-5.2%
Capital Outlay	760,601	868,350	877,812	1.1%
<b>Total Budgeted Expenses</b>	<b>\$ 140,963,240</b>	<b>\$ 157,046,461</b>	<b>\$ 161,565,883</b>	<b>2.9%</b>

### Staffing

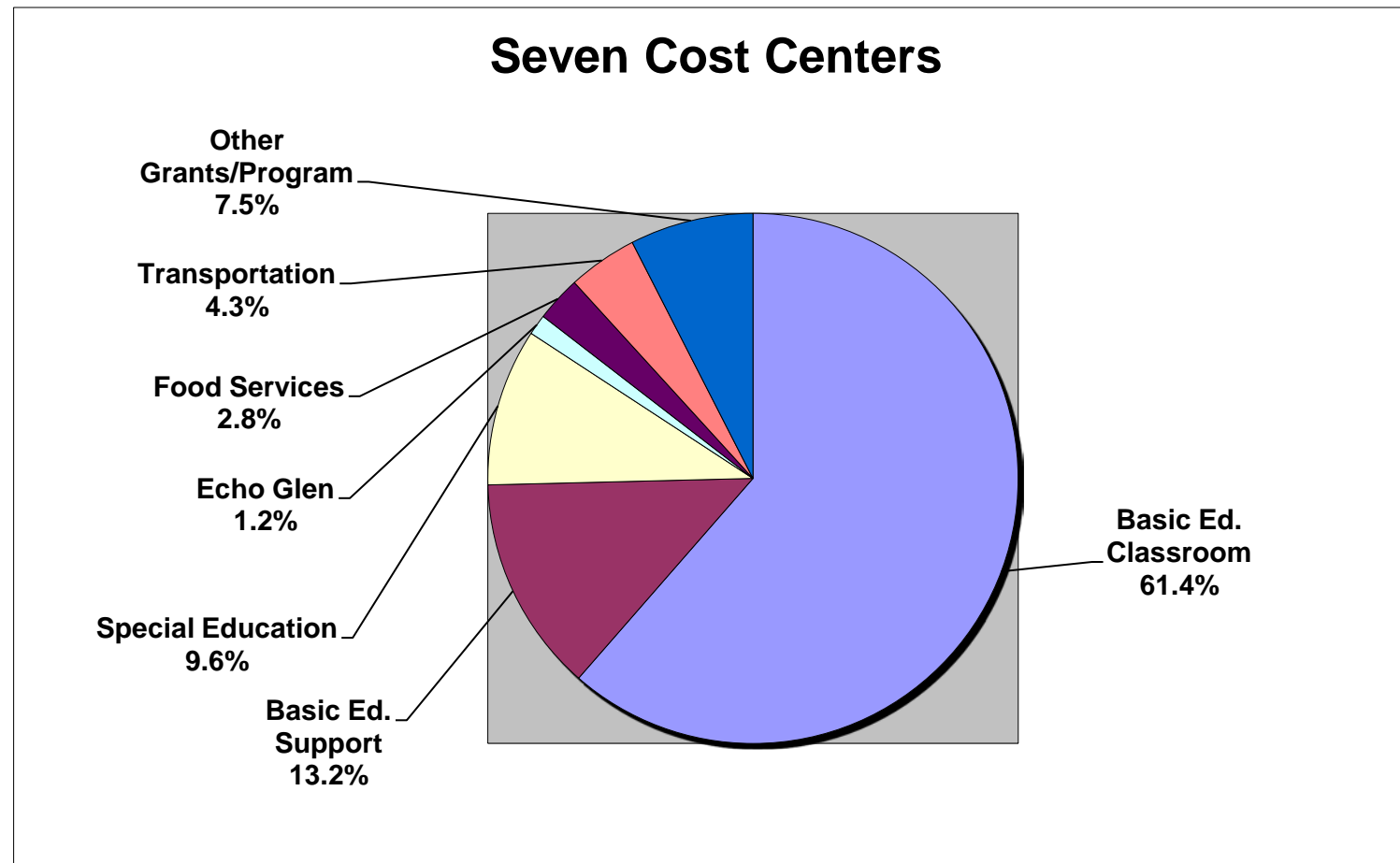
	Actual 2009-10	Budget 2010-11	Budget 2011-12	% Change
Certificated Staff	983.3	1,004.9	1,022.5	1.7%
Classified Staff	558.0	595.4	586.9	-1.4%
<b>Total Staff</b>	<b>1,541.3</b>	<b>1,600.4</b>	<b>1,609.3</b>	<b>0.6%</b>

## Summary of the Seven Cost Centers

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies &amp; Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Basic Ed. - Classroom	\$ 99,234,426	\$ 191,596	\$ 90,005,615	\$ 4,655,336	\$ 3,680,350	\$ 161,383	\$ 540,146	866.85	155.84
Basic Ed. - Support	21,309,007	5,752	12,098,948	1,053,979	7,901,512	58,106	190,710	2.00	151.39
Special Education	15,524,308	1,000	13,439,699	118,187	1,925,418	18,502	21,502	103.30	75.85
Echo Glen	2,018,666	2	1,926,725	18,729	67,952	2,250	3,008	15.50	5.56
Food Services	4,472,837	(240,312)	2,524,087	2,016,454	150,106	2,500	20,002	-	40.75
Transportation	6,850,903	(316,644)	5,586,589	920,202	623,756	9,000	28,000	-	77.24
Other Grants/Programs	12,155,736	358,606	9,212,796	1,748,041	724,439	37,410	74,444	34.80	80.27
<b>Total Expenditure Summary</b>	<b>\$ 161,565,883</b>	<b>\$ -</b>	<b>\$ 134,794,459</b>	<b>\$ 10,530,928</b>	<b>\$ 15,073,533</b>	<b>\$ 289,151</b>	<b>\$ 877,812</b>	<b>1,022.45</b>	<b>586.90</b>

### Source of Funding

Local M&O Levy	\$ 34,978,605	21.6%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	20,135,409	12.5%
State Funding	97,193,297	60.2%
Federal Funding	5,808,014	3.6%
Other Agency Funding	521,294	0.3%
Use of Fund Balance - (To) From	2,929,264	1.8%
<b>Total Funding</b>	<b>\$ 161,565,883</b>	<b>100.0%</b>



## Basic Education - Classroom Services

Totals	Debit/Credit Transfer	(2)	Salaries/ Benefits	Supplies & Materials	(2)	Contract Services	(2)	Travel	(2)	Capital Outlay	(2)	Cert FTE	(1)	Class FTE
Classroom	\$ 73,455,040		\$ 67,695,341	\$ 3,318,471		\$ 1,942,213		\$ 33,452		\$ 461,253		763.77		42.97
Extra Curricular	2,961,835	(3)	2,780,821	-		10		-		-		0.80	(1)	10.53
Student Assessment	533,822		309,314	205,700	(13)	13,304		3,002		2,500		1.00		1.88
Curriculum & Instruction	1,510,895		652,027	721,712	(4)	106,652	(5)	13,500	(5)	17,000		2.00	(11)	2.85
Technology Department	1,532,617		1,436,177	58,650	(6)	25,788	(6)	5,500		6,500		3.00		11.50
Tech Specialists	961,391		957,389	1,000		2,002		1,000		-		-		14.13
Certificated Web/Tech	691,076	(14)	691,076	-		-		-		-		-		-
Running Start/Payments To	1,220,000		-	-		1,220,000		-		-		-		-
Library	2,473,996		2,287,204	167,039	(7)	13,488	(7)	540		5,723	(7)	24.10		0.37
Principal's Office	7,116,069		6,815,394	123,859	(2)	72,728	(2)	85,019	(8)	14,655	(2)	35.00		23.84
Guidance/Counseling	3,323,653		3,294,644	15,550		8,178		1,270		2,511		29.18	(10)	14.67
Student Management/.Safety	1,240,171		1,037,167	2		193,000	(9)	-		10,002		-		17.19
Health Services	1,062,954		1,021,695	25,849		12,204		2,202		1,002		4.00		11.63
Elem/Sec./Voc Directors	1,126,401		1,027,366	17,500		46,279		15,900		19,000		4.00	(12)	4.27
Payments to Other Districts	24,500		-	-		24,500		-		-		-		-
<b>Total Basic Ed</b>	<b>\$ 99,234,420</b>		<b>\$ 90,005,615</b>	<b>\$ 4,655,332</b>		<b>\$ 3,680,346</b>		<b>\$ 161,385</b>		<b>\$ 540,146</b>		<b>866.85</b>		<b>155.84</b>

### Source of Funding

Local M&O Levy	\$ 23,506,127	23.7%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	5,234,932	5.3%
State Funding	66,667,297	67.2%
Federal Funding	88,000	0.1%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	3,738,064	3.8%
<b>Total Funding</b>	<b>\$ 99,234,420</b>	<b>100.0%</b>

### Footnotes:

1. Student/Teacher Allocations: K-2 21:1; 3-5 25:1; 6-8 25.5 : 1; 9-12 26.5 : 1
2. Building Budgets: Elem. \$104.25 per student; Mid. Sch. \$105.85 per student; High Sch. \$114.52 per student, Voc Grant Reserve \$50,000
3. High School Sports/ASB Transportation
4. Textbook Adoptions, Curriculum Refurbishment, Enrollment Increase Textbooks
5. Staff Dev. Contracts, Orchestra Instrument Repair, 1<sup>st</sup> Aide Training, 5<sup>th</sup> Grade Arts Program
6. Supplies and contracts for operations, training, equipment repair
7. Building Budgets, Library Support
8. Principal Leadership Training on law, instruction, discipline, risk management human relations, sports, Title IX, evaluation, etc.
9. School Resource Officers
10. Counselors. Elem. .5 FTE, Middle School 2.0 FTE, High School 3 FTE
11. Exec. Director TLS 1.0 FTE, Director Instr. Support 1.0 FTE
12. Assoc. Supt, Dir. Elem. Ed., Dir. Sec. Ed., Voc Director, Library/Counseling Time, Support Staff
13. Stanford Testing and Scoring
14. Technology training and Web Presence for Certificated Staff

## Basic Education - Support Services

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies &amp; Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Board of Directors	\$ 506,602	\$ 1,500	\$ -	\$ 13,100	\$ 471,002	(1) \$ 16,000	\$ 5,000	-	-
Superintendent's Office	503,145	502	463,395	13,000	14,250	7,000	4,998	1.00	1.69
Business Office	1,529,855	1,000	1,363,726	65,392	(2) 79,237	(3) 11,500	9,000	-	14.62 (13)
Human Resources	896,156	2,000	759,652	15,500	108,004	(4) 5,000	6,000	1.00	5.22
Public Relations	322,046	-	238,696	26,500	(11) 51,850	(11) 2,000	3,000	-	1.72
Supervision of Cust/Maint	388,891	-	355,591	14,350	8,450	5,000	5,500	-	3.72
Grounds Dept.	1,202,289	-	970,787	110,500	(5) 89,000	(6) 2,000	30,002	-	12.80
Custodial Dept.	4,900,732	500	4,536,730	287,100	(7) 33,702	2,500	40,200	-	74.43 (12)
Maintenance Dept.	2,415,268	-	1,511,687	424,225	(8) 438,856	(8) 500	40,000	-	18.48 (14)
Utilities	4,694,758	-	-	-	4,694,758	(9) -	-	-	-
Plant Security	53,056	-	14,056	-	35,000	-	4,000	-	-
Insurance	1,024,592	-	-	-	1,024,592	-	-	-	-
Data Processing	1,210,374	-	473,872	3,000	715,502	(10) 3,000	15,000	-	4.07
Printing	60,526	-	526	-	60,000	(11) -	-	-	-
Warehouse	304,102	-	283,415	15,002	3,585	100	2,000	-	4.16
Motor Pool	206,288	-	161,588	34,700	7,500	-	2,500	-	2.00
Assist. Supt. of Operations	126,737	250	93,677	7,100	21,708	2,002	2,000	-	1.00
Emergency Preparedness	20,602	-	-	6,002	12,600	500	1,500	-	-
Construction Dept.	786,290	-	786,252	8	16	4	10	-	6.49
Telecomm Operations	156,698	-	85,298	18,500	31,900	1,000	20,000	-	1.00
<b>Total Support Services</b>	<b>\$ 21,309,007</b>	<b>\$ 5,752</b>	<b>\$ 12,098,948</b>	<b>\$ 1,053,979</b>	<b>\$ 7,901,512</b>	<b>\$ 58,106</b>	<b>\$ 190,710</b>	<b>2.00</b>	<b>151.39</b>

### Source of Funding

Local M&O Levy	\$ 5,047,565	23.7%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	1,031,708	4.8%
State Funding	14,315,737	67.2%
Federal Funding	-	0.0%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	913,997	4.3%
<b>Total Funding</b>	<b>\$ 21,309,007</b>	<b>100.0%</b>

### Footnotes:

1. Audit Fees, Election Expenses, Legal Fees, Policy Governance and Board Professional Development
2. Postage, Software, Purchase Orders, Warrants, Forms, Paper, etc.
3. Unemployment Claims Contract, King County Banker Fees, Software, Copier
4. EAP Program, Sub-System, Advertising, Finger Printing, Flex Plan, Legal Fees
5. Fuel, Lumber, Irrigation Parts, Sand/Gravel, Play Grd. Chips, Fertilizer
6. Asphalt Repair, Fencing, Tree Removal, Pest Management, Pond/Drain Cleaning
7. Soap, Waxes, Hand Towels, Toilet Paper, Garbage Liners, etc.
8. HVAC, Lights, Painting, Plumbing, Fire Alarm and Elevator Permits
9. Power, Natural Gas, Water/Sewer, Telephones, Data and Waste Disposal
10. Systems Support and Training – Student Records and Financial Management Systems (Payroll, Purchasing, Accts. Payable/Receivable, HR, Budget, Inventories, etc.)
11. News Letter; Community/Staff Communications; Surveys; Printing; Postage; Paper; etc.
12. Custodians: Elem. 2.0 FTE; Middle School 3.5 FTE; High Schools 0.5- 9.0 FTE
13. CFO/COO, Admin Assistant, Budget Director, Finance Director, Accountant  
3.5 Accts. Pay., Accts. Rec., Purchasing Director, Pur. Sec., Inventory, Payroll Supervisor,  
2 Cert. Payroll, 2 Class. Payroll, Health Benefits
14. Maintenance: 2 Carpenters, 4 Electricians, 6 HVAC, 2 Painters, 3 Plumbers,  
1 Locksmith, 1 utility/sludge truck driver

## Special Education

	Totals	Debit/Credit Transfer	Salaries/ Benefits	Supplies & Materials	Contract Services	Travel	Capital Outlay	Cert FTE	Class FTE		
Supervision	\$ 817,734	-	615,332	11,900	178,502	(1)	6,500	5,500	3.00	2.05	(7)
Guidance/Counseling	27,034	-	27,034	-	-		-	-	0.34	-	
Health	3,565,470	-	3,203,920	51,500	301,050	(2)	5,000	4,000	33.56	*	4.13
Classroom	11,079,070	1,000	9,593,413	54,787	1,410,866	(5)	7,002	12,002	66.40	(4)	69.67
Payment to Other Districts	35,000	-	-	-	35,000		-	-	-	-	-
<b>Total Special Ed</b>	<b>\$ 15,524,308</b>	<b>\$ 1,000</b>	<b>\$ 13,439,699</b>	<b>\$ 118,187</b>	<b>\$ 1,925,418</b>		<b>\$ 18,502</b>	<b>\$ 21,502</b>	<b>103.30</b>	<b>75.85</b>	

### Source of Funding

Local M&O Levy	\$ 2,649,010	17.1%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	-	0.0%
State Funding	8,926,292	57.5%
Federal Funding	3,949,006	25.4%
Other Agency Funding	2	0.0%
Use of Fund Balance - (To) From	(2)	0.0%
<b>Total Funding</b>	<b>\$ 15,524,308</b>	<b>100.0%</b>

### \* Health Cert. Staffing FTE

Psychologists	15.00
OT/PT	7.56
Speech/Communication	11.00
<b>Total</b>	<b>33.56</b>

### Footnotes:

1. Placement/IEP Hearing Fees, IEP Software
2. Unique Needs, testing materials, supplies for Psych, OT, PT, SLP and Nurses
3. Contracts for Psych, OT, PT and Other Related Services
4. PS – 12:1; LRC I Elem 27:1; LRC I Mid. Sch./High Sch. 30:1  
LRC II Elem/Mid. Sch. 10:1; LRC II High Schools 12:1
5. Special Education classroom materials
6. Out of District Placements (i.e. Overlake, San Marcos, Fairfax, HW Hearing)  
Birth thru 2, ESY, etc.) Federal Grant Reserve \$700,000
7. Asst. to Director, Grant/Staffing/Budget Secretary, IEP Secretaries

## Echo Glen

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies &amp; Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Principals Office	\$ 289,517	\$ -	\$ 287,984	\$ 325	\$ 452	\$ 750	\$ 6	1.00	2.00
Library/Tech	49,440	-	47,738	1,500	200	-	2	-	0.73
Health	47,460	-	46,660	800	-	-	-	0.50	-
Classroom	1,632,249	2	1,544,343	16,104	67,300	(1) 1,500	3,000	14.00	2.83
<b>Total Echo Glen</b>	<b>\$ 2,018,666</b>	<b>\$ 2</b>	<b>\$ 1,926,725</b>	<b>\$ 18,729</b>	<b>\$ 67,952</b>	<b>\$ 2,250</b>	<b>\$ 3,008</b>	<b>15.50</b>	<b>5.56</b>

### Source of Funding

Local M&O Levy	\$ -	0.0%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	-	0.0%
State Funding	1,940,034	96.1%
Federal Funding	120,000	5.9%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	<u>(41,368)</u>	-2.0%
<b>Total Funding</b>	<b><u>\$ 2,018,666</u></b>	<b>100.0%</b>

### Footnotes:

1. Grant Reserve \$60,000
2. TV's, Computers, Desks and Equipment

## Food Service

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies &amp; Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Supervision	\$ 263,097	\$ -	\$ 248,593	\$ 5,500	\$ 7,002	\$ 2,000	\$ 2	-	2.48
Food	1,717,004	-	-	1,717,004	-	-	-	-	-
Commodities	259,448	-	-	140,046	119,402	-	-	-	-
Cooks/Servers	2,473,600	-	2,275,494	153,904	(1) 23,702	(2) 500	20,000	-	38.27 (3)
Transfers	(240,312)	(240,312)	-	-	-	-	-	-	-
<b>Total Food Services</b>	<b>\$ 4,472,837</b>	<b>\$ (240,312)</b>	<b>\$ 2,524,087</b>	<b>\$ 2,016,454</b>	<b>\$ 150,106</b>	<b>\$ 2,500</b>	<b>\$ 20,002</b>	<b>-</b>	<b>40.75</b>

### Source of Funding

Local M&O Levy	\$ -	0.0%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	4,315,800	96.5%
State Funding	15,930	0.4%
Federal Funding	625,000	14.0%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	(483,893)	-10.8%
<b>Total Funding</b>	<b>\$ 4,472,837</b>	<b>100.0%</b>

### Footnotes:

1. Paper and Cleaning Supplies
2. Health Permits, WINSNAP Software
3. Managers, Bakers, Food Assistants, Cashiers

## Transportation

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies &amp; Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Supr/Training/Dispatch	\$ 612,130	\$ 2,400	\$ 575,830	\$ 12,400	\$ 11,000	(1) \$ 5,500	\$ 5,000	-	6.43 (6)
Bus Operations	5,486,762	-	4,445,460	661,302	(2) 368,000	(3) 2,000	10,000	-	63.81 (7)
Mechanics	889,055	-	565,299	246,500	(4) 62,756	(5) 1,500	13,000	-	7.00
Insurance	182,000	-	-	-	182,000	(8) -	-	-	-
Transfers	(319,044)	(319,044)	-	-	-	-	-	-	-
<b>Total Transportation</b>	<b>\$ 6,850,903</b>	<b>\$ (316,644)</b>	<b>\$ 5,586,589</b>	<b>\$ 920,202</b>	<b>\$ 623,756</b>	<b>\$ 9,000</b>	<b>\$ 28,000</b>	<b>-</b>	<b>77.24</b>

### Source of Funding

Local M&O Levy	\$ 2,905,903	42.4%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	315,000	4.6%
State Funding	3,630,000	53.0%
Federal Funding	-	0.0%
Other Agency Funding	-	0.0%
Use of Fund Balance - (To) From	-	0.0%
<b>Total Funding</b>	<b>\$ 6,850,903</b>	<b>100.0%</b>

### Footnotes:

1. Physicals, Drug/Alcohol Testing, CDL Licensing, Versatrans Software
2. Fuel
3. Charter Services, Mckinney V, CDL Testing, Physicals
4. Parts, Tires, Tools, Grease/Oil, Filters, Lights, etc.
5. Major Contracted Repairs (Engines/Transmissions)
6. Director, Secretary, Payroll Routing Secretary, Trainer, Dispatch/Versatrans, Supervisor of Bus Drivers
7. Bus Drivers
8. Insurance

## Other Grants/Programs

	<u>Totals</u>	<u>Debit/Credit Transfer</u>	<u>Salaries/ Benefits</u>	<u>Supplies &amp; Materials</u>	<u>Contract Services</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Cert FTE</u>	<u>Class FTE</u>
Title I/LAP	\$ 829,457	\$ -	\$ 782,010	\$ 17,284	(2) \$ 30,157	(2) \$ 6	\$ -	9.60	(1) -
Safe & Drug Free Schools	6	-	-	2	2	2	-	-	-
Teacher Quality	293,348	(3) -	282,623	725	10,000	-	-	2.60	-
Teacher Asst./Prof. Standard	32,802	-	32,800	-	2	-	-	-	-
State Pilot Programs	549,385	(9) -	(9) 474,385	-	75,000	(8) -	-	-	-
Head Start	175,229	30,002	140,975	2,002	1,400	750	100	-	2.24
English as 2nd Language	734,097	-	701,595	17,102	13,400	500	1,500	2.60	(4) 8.68
NROTC	458,140	-	394,740	9,400	52,000	(8) 2,000	-	-	4.00
Traffic Safety	119,736	(5) -	90,836	5,800	2,600	500	20,000	-	-
Summer/Night School	147,221	(5) -	139,621	6,000	1,500	100	-	-	-
Gifted	182,249	(6) -	170,447	10,952	750	50	50	2.00	-
Full Day K/Gifts/Grants	4,112,361	(7) 602	2,441,015	1,441,172	226,528	2	3,042	18.00	13.77
Day Care	4,521,705	(7) 328,002	3,561,749	237,602	311,100	33,500	49,752	-	51.59
Other	-	-	-	-	-	-	-	-	-
<b>Total Grants/Programs</b>	<b>\$ 12,155,736</b>	<b>\$ 358,606</b>	<b>\$ 9,212,796</b>	<b>\$ 1,748,041</b>	<b>\$ 724,439</b>	<b>\$ 37,410</b>	<b>\$ 74,444</b>	<b>34.80</b>	<b>80.27</b>

### Source of Funding

Local M&O Levy	\$ 870,000	7.2%
Local Fees, Tuition, Gifts, Fines, Rents, Interest	9,237,969	76.0%
State Funding	1,698,007	14.0%
Federal Funding	1,026,008	8.4%
Other Agency Funding	521,292	4.3%
Use of Fund Balance - (To) From	<u>(1,197,540)</u>	-9.9%
<b>Total Funding</b>	<b>\$ <u>12,155,736</u></b>	<b>100.0%</b>

### Footnotes:

1. 0.5 to 1.5 teacher per bldg. based on reduced price lunch and % of students failing WASL
2. Testing – Title I required, School Choice Reserve
3. Teacher training – Aligns curriculum across grade spans - TOSA's 2.6 FTE
4. Cert/Class distributed based on number of ELL students served.
5. TSE and summer school self supporting
6. Expended for purpose money is given
7. Full Day K/Day Care are both self supporting
8. Grant Reserve(s) - \$75,000 and \$50,000 (NROTC)
9. Budget Capacity for National Board Stipend (State Pass Through)

## Fund 2 - Capital Projects Fund Budget Summary

<b>Beginning Fund Balance 9-1-2011</b>		<b>\$ 68,000,000</b>
<b>Revenue:</b>		
Local Property Tax	\$ 8,672,607	
Investment Earnings	625,012	
Rental Fees/Misc.	25,002	
Impact Fees	615,002	
Sale of Bonds	2	
<b>Total Revenue</b>		<u><b>9,937,625</b></u>
<b>Total Available Resources</b>		<b>\$ 77,937,625</b>
<b>Expenditures:</b>		
Sites	\$ 21,750,000	
Buildings	36,235,000	
Equipment	10,200,000	
Debt (Arbitrage)	<u>50,000</u>	
<b>Total Expenditures</b>		<u><b>68,235,000</b></u>
<b>Ending Fund Balance 8-31-2012</b>		<u><u><b>\$ 9,702,625</b></u></u>

Capital Projects Fund - Used for the acquisition of school sites, the construction of new schools, or the renovation of existing schools.

## Fund 3 - Debt Service Fund Budget Summary

<b>Beginning Fund Balance 9-1-2011</b>		<b>\$ 23,300,000</b>
<b>Revenue:</b>		
Local Property Tax	\$ 41,387,016	
Investment Earnings	300,004	
Total Revenue		<b>41,687,020</b>
<b>Total Available Resources</b>		<b>\$ 64,987,020</b>
<b>Expenditures:</b>		
Bonds Redeemed	\$ 32,135,000	
Interest on Bonds	17,316,652	
Transfer Fees	40,002	
Total Expenditures		<b>49,491,654</b>
<b>Ending Fund Balance 8-31-2012</b>		<b>\$ 15,495,366</b>

Debt Service Fund - Pays the principal and interest payments on outstanding bonds which were sold to pay for building new schools and remodeling existing schools.

## Fund 4 - Associated Student Body Fund Budget Summary

<b>Beginning Fund Balance 9-1-2011</b>		<b>\$ 1,300,000</b>
<b>Revenue:</b>		
General ASB	\$ 4,570,270	
Athletics	1,452,675	
Classes	157,305	
Clubs	586,833	
Private Monies	213,790	
Total Revenue	6,980,873	
<b>Total Available Resources</b>		<b>\$ 8,280,873</b>
<b>Expenditures:</b>		
General ASB	\$ 4,008,105	
Athletics	1,937,825	
Classes	165,855	
Clubs	655,298	
Private Monies	213,790	
Total Expenditures	6,980,873	
<b>Ending Fund Balance 8-31-2012</b>		<b>\$ 1,300,000</b>

Associated Student Body Fund - A special fund used for student activities in student government, athletic programs, classes, and clubs.

## Fund 5 - Transportation Vehicle Fund Budget Summary

<b>Beginning Fund Balance 9-1-2011</b>		<b>\$ 3,000,000</b>
<b>Revenue:</b>		
Local Property Tax	\$ 799,002	
Investment Earnings	30,000	
State Depreciation Reimbursement	805,000	
Other Financing Sources	658	
Total Revenue	1,634,660	1,634,660
<b>Total Available Resources</b>		<b>\$ 4,634,660</b>
<b>Expenditures:</b>		
School Bus Purchases		1,500,000
<b>Ending Fund Balance 8-31-2012</b>		<b>\$ 3,134,660</b>

Transportation Vehicle Fund - Used exclusively for the purchase of school buses for student transportation.

## Administrative Costs 2011-12 F-195 (Budget)

	Actual King County Dist. Average <u>2009-10</u>	Actual Issaquah <u>2009-10</u>	Budget Issaquah <u>2011-12</u>
11 Board of Directors	0.33%	0.33%	0.31%
12 Superintendents Office	0.57%	0.36%	0.39%
13 Finance Office	1.03%	0.98%	0.95%
14 Human Resources	0.77%	0.67%	0.55%
15 Public Relations	0.18%	0.20%	0.20%
21 Supervision-Instruction	2.63%	1.65%	1.64%
41 Supervision-Food Service	0.20%	0.17%	0.16%
51 Supervision-Transportation	0.41%	0.40%	0.38%
61 Supervision-Maintenance/Operations	0.27%	0.22%	0.24%
<b>Total Central Administration</b>	<u>6.40%</u>	<u>4.98%</u>	<u>4.83%</u>
23 Building Administration	5.81%	5.02%	4.59%
<b>Total Central &amp; Building Admin.</b>	<u><u>12.21%</u></u>	<u><u>10.00%</u></u>	<u><u>9.42%</u></u>

FTE GRADE	FTE PROJECTION										FTE
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-2014	2014-2015	
K	548.06	532.26	600.61	574.50	593.30	613.50	583.86	706.69	688.54	642.43	649.72
1ST	1173.00	1266.16	1203.11	1341.77	1319.10	1390.30	1379.33	1310.09	1552.58	1516.58	1419.72
2ND	1160.03	1216.00	1324.04	1248.08	1351.20	1354.00	1414.43	1391.52	1314.26	1544.70	1505.82
3RD	1222.79	1211.20	1227.37	1352.27	1298.40	1385.20	1375.48	1420.88	1397.35	1316.85	1534.05
4TH	1238.30	1268.08	1235.00	1239.24	1371.60	1320.50	1395.83	1371.02	1410.04	1382.34	1296.26
5TH	1233.10	1255.02	1298.66	1291.19	1258.20	1401.70	1337.81	1404.12	1375.25	1403.26	1370.86
6TH	1193.20	1259.58	1275.75	1277.96	1285.90	1268.90	1394.07	1315.96	1372.70	1342.15	1364.15
7TH	1235.60	1197.40	1270.98	1251.59	1299.50	1326.20	1266.87	1381.17	1299.46	1356.82	1319.27
8TH	1304.20	1249.55	1197.83	1267.87	1254.80	1298.40	1315.61	1244.37	1352.26	1266.69	1315.93
9TH	1264.12	1344.69	1251.60	1203.03	1326.80	1328.00	1321.39	1327.04	1258.80	1366.82	1273.74
10TH	1280.80	1240.70	1321.11	1206.38	1171.30	1332.60	1306.09	1276.92	1278.30	1210.45	1313.41
11TH	1096.03	1146.02	1131.43	1233.38	1132.30	1112.00	1227.24	1198.04	1169.59	1167.02	1092.82
12TH	911.78	966.49	1002.78	970.56	1147.20	1018.50	1017.15	1087.82	1059.85	1036.38	1024.46
<b>TOTAL - FTE</b>	<b>14861.01</b>	<b>15153.15</b>	<b>15340.27</b>	<b>15457.82</b>	<b>15809.60</b>	<b>16149.80</b>	<b>16335.15</b>	<b>16435.64</b>	<b>16528.97</b>	<b>16552.49</b>	<b>16480.22</b>
K-5TH	6575.28	6748.72	6888.79	7047.05	7191.80	7465.20	7486.73	7604.32	7738.01	7806.16	7776.43
6TH-8TH	3733.00	3706.53	3744.56	3797.42	3840.20	3893.50	3976.55	3941.50	4024.41	3965.65	3999.35
9TH-12TH	4552.73	4697.90	4706.92	4613.35	4777.60	4791.10	4871.88	4889.82	4766.54	4780.68	4704.44
<b>TOTAL - FTE</b>	<b>14861.01</b>	<b>15153.15</b>	<b>15340.27</b>	<b>15457.82</b>	<b>15809.60</b>	<b>16149.80</b>	<b>16335.15</b>	<b>16435.64</b>	<b>16528.97</b>	<b>16552.49</b>	<b>16480.22</b>
Running Start	159.95	214.40	229.38	267.54	259.94	223.99	223.99	223.99	223.99	223.99	223.99
<b>Total FTE</b>	<b>15020.96</b>	<b>15367.55</b>	<b>15569.65</b>	<b>15725.36</b>	<b>16069.54</b>	<b>16373.79</b>	<b>16559.14</b>	<b>16659.63</b>	<b>16752.96</b>	<b>16776.48</b>	<b>16704.21</b>
<b>Growth</b>		346.59	202.10	155.71	344.18	304.25	185.35	100.49	93.33	23.52	-72.27

**Note:** First six years reflect actual enrollments on Oct. 1st.  
Last five years reflect projected enrollments on Oct. 1st.  
Running Start per August 31 - 1191E