

From: [Radek, Kim](#)
To: [REDACTED]
Cc: [Radek, Kim](#)
Subject: RE: Additional Information for Budget Analysis
Date: Friday, April 23, 2021 4:18:22 PM
Attachments: [Letter to Ms \[REDACTED\] 4.22.21.pdf](#)
[image002.jpg](#)
[2020-21 COVID Expenditures March YTD.xlsx](#)
[COVID 19 Revenue Sources.xlsx](#)
[image001.png](#)
[image007.jpg](#)

Dear [REDACTED]

This letter is to acknowledge that on April 16, 2021, Snohomish School District received a Request for Documents in which you requested the following information:

1) *Email verification that the of the accuracy of the F195/F203 (Budget and Budgetary Assumptions) . posted on the OSPI website for 2020-21 are identical to the final Budget adopted by the school board. **District Response: OSPI has the correct information and it is identical to the final budget adopted by the Board.***

2) *Year-to-date COVID-related expenditures including costs associated with unrealized enrollment) and anticipated spending for 2020-21. **District Response: Expenditures (March YTD) are attached in the excel spreadsheet named 2020-21 COVID Expenditures March YTD. In addition, it is estimated that there is another \$180,613 in tech expenditures that were not coded to COVID but impacted by COVID. This does not include costs from 2019-2020 since those costs were not requested. The district is requesting quotes for additional building controls to improve ventilation in buildings this summer as well. The estimated cost of that project is \$600,000. The figures provided do not include anything for unrealized enrollment or any other revenue shortfall.***

3. *Year-to-date reimbursements for COVID-related costs and anticipated funding for 2020-21. **District response: Please see the attached excel spreadsheet named COVID 19 Revenue Sources. This spreadsheet shows the anticipated COVID revenue, including 2019-2020.***

4) *Current update of 2020-21 annualized actual FTE by employee type – instructional, administrative and classified- this would be inclusive of any changes in staff FTE not captured and reflected in the FTE included in the district's preliminary 2020-21 S-275 personnel "snapshot" (1801 reports). Below is the FTE counts submitted to OSPI. I need to confirm if the district has more/less FTE than first reported in their 1801 Personnel reports, shown below:*



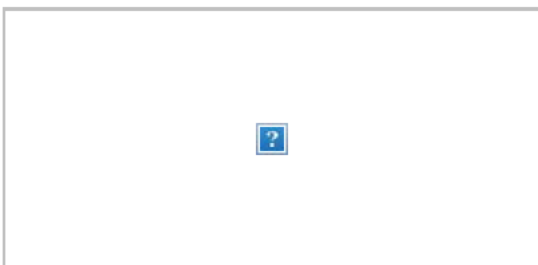
District Response: The current Classified annualized FTE for the 20-21 school year is 317.6506. However, it is hard to provide a clear picture of our 20-21 FTE as we had individuals out on leave and back from leave and positions added that we would not have ordinarily had such as remote Paras supporting the remote teacher. Also, we had additional duties for attestations, monitoring social distancing, entryway to the building monitoring, additional cleaning, etc. Then, there were some positions that we weren't able to fill due to a sub shortage or inadequate applicant pool.

The current Certificated annualized FTE for 2020-21 is 621.55. Please note this total annualizes many teacher contracts that only worked a single semester or less, and also includes teachers that are on partial/full year Leaves but are still being paid on contract so the number is highly inflated compared to our "positional FTE" required to staff all teaching assignments.

The Certificated Administrative annualized FTE is 39.

The documents are being sent in electronic format. Since the cost is negligible for the electronic copies I can forward these to you at no cost. This completes the records request.

Kim Radek
Executive Assistant to the
Superintendent
1601 Avenue D, Snohomish 98290
PH: 360-563-7280



Notice: Public records, including e-mails, are available to the public as provided by the Washington State Public Records Act (RCW 42.56). Your e-mail and my response may be considered a public record under the Act and subject to disclosure upon request by a third party.

From: [REDACTED]
Sent: Friday, April 16, 2021 12:05 PM

To: Radek, Kim <Kim.Radek@sno.wednet.edu>
Subject: Additional Information for Budget Analysis

[External Email]

Hi Kim,

Thank you so much for sending over the monthly budget reports. In addition to those reports I will also need the following information by May 30th.

1. Email verification that the of the accuracy of the F195/F203 (Budget and Budgetary Assumptions) posted on the OSPI website for 2020-21 are identical to the final Budget adopted by the school board;
2. Year-to-date COVID-related expenditures (including costs associated with unrealized enrollment) and anticipated spending for 2020-21;
3. Year-to-date reimbursements for COVID-related costs and anticipated funding for 2020-21;
4. Current update of 2020-21 **annualized** actual FTE by employee type – instructional, administrative and classified – this would be **inclusive** of any changes in staff FTE not captured and reflected in the FTE included in the district’s preliminary 2020-21 S-275 personnel “snapshot” (1801 reports). Below is the FTE counts submitted to OSPI. I need to confirm if the district has more / less FTE than first reported in their 1801 Personnel reports, shown below.



Let me know if you have any questions or if you need any clarification on anything. Thanks so much for everything Kim!

Cheers,

