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Everett
Public
Schools
Community
Resource
Center*



Operating Budget
Fiscal Year 2018-19

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Fiscal Year 2018-2019

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	322,525,077	2,222,877	50,330,275	118,318,473	104,700
Total Appropriation (Expenditures)	321,006,237	2,518,469	37,566,868	100,422,147	257,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	2,000,000	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	1,518,840	-295,592	12,763,407	15,896,326	-152,300
Beginning Total Fund Balance	23,600,000	1,049,259	19,964,000	22,520,630	252,370
Ending Total Fund Balance	25,118,840	753,667	32,727,407	38,416,956	100,070
SECTION B: EXCESS LEVIES FOR 2019 COLLECTION					
Excess levies approved by voters for 2019 collection	44,220,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	11,716,326	0	0	0	0
Net excess levy amount for 2019 collection after rollback	32,503,674	XXXX	60,513,000	12,906,000	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	19,781.43		20,098.66		20,188.59	
FTE Certificated Employees	1,243.056		1,318.796		1,381.006	
FTE Classified Employees	665.416		712.125		748.232	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	251,383,790		276,015,798		322,525,077	
Total Expenditures	245,804,067		280,473,430		321,006,237	
Total Beginning Fund Balance	20,388,922		22,800,000		23,600,000	
Total Ending Fund Balance	24,904,646		18,342,368		25,118,840	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	142,841,795	58.11	163,640,069	58.34	186,734,094	58.17
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	33,316,848	13.55	38,634,227	13.77	45,521,230	14.18
Vocational Instruction	8,571,757	3.49	10,070,938	3.59	12,677,320	3.95
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	12,785,449	5.20	15,744,819	5.61	18,644,166	5.81
Other Instructional Programs	3,235,928	1.32	3,386,777	1.21	4,034,631	1.26
Community Services	584,183	0.24	521,486	0.19	722,438	0.23
Support Services	44,468,106	18.09	48,475,114	17.28	52,672,358	16.41
Total - Program Groups	245,804,067	100.00	280,473,430	100.00	321,006,237	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	144,863,804	58.93	168,609,779	60.12	198,101,195	61.71
Teaching Support	35,671,240	14.51	40,978,455	14.61	47,048,429	14.66
Other Supportive Activities	36,286,142	14.76	39,180,483	13.97	42,648,962	13.29
Building Administration	14,311,644	5.82	15,361,236	5.48	15,896,832	4.95
Central Administration	14,671,237	5.97	16,343,477	5.83	17,310,819	5.39
Total - Activity Groups	245,804,067	100.00	280,473,430	100.00	321,006,237	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	117,838,885	47.94	131,114,033	46.75	151,283,667	47.13
Classified Salaries	36,400,507	14.81	41,378,239	14.75	45,510,254	14.18

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	53,207,447	21.65	64,271,283	22.92	72,768,252	22.67
Supplies, Instructional Resources and Noncapitalized Items	11,188,979	4.55	15,277,127	5.45	18,393,473	5.73
Purchased Services	26,425,702	10.75	27,880,215	9.94	32,375,878	10.09
Travel	361,694	0.15	329,243	0.12	380,423	0.12
Capital Outlay	380,852	0.15	223,290	0.08	294,290	0.09
Total - Objects	245,804,067	100.00	280,473,430	100.00	321,006,237	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,567.96	1,603.94	1,619.74
2. Grade 1	1,525.90	1,600.90	1,655.08
3. Grade 2	1,660.10	1,531.60	1,605.56
4. Grade 3	1,693.10	1,666.50	1,542.15
5. Grade 4	1,609.60	1,695.25	1,676.55
6. Grade 5	1,577.50	1,605.07	1,666.09
7. Grade 6	1,472.62	1,572.44	1,605.10
8. Grade 7	1,550.97	1,475.79	1,586.31
9. Grade 8	1,404.05	1,556.32	1,496.56
10. Grade 9	1,366.90	1,409.46	1,528.95
11. Grade 10	1,424.24	1,324.83	1,354.58
12. Grade 11 (excluding Running Start)	1,211.02	1,280.52	1,114.61
13. Grade 12 (excluding Running Start)	1,100.35	1,163.87	1,111.42
14. SUBTOTAL	19,164.31	19,486.49	19,562.70
15. Running Start	260.41	260.00	275.00
16. Dropout Reengagement Enrollment	50.14	50.00	70.00
17. ALE Enrollment	306.57	302.17	280.89
18. TOTAL K-12	19,781.43	20,098.66	20,188.59
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,243.056	1,318.796	1,381.006
2. General Fund FTE Classified Employees /4	665.416	712.125	748.232

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	52,030,165	51,972,000	41,302,233
2000 Local Nontax Support	5,754,218	8,942,700	12,243,555
3000 State, General Purpose	138,098,586	152,937,472	194,247,806
4000 State, Special Purpose	37,787,140	43,137,589	55,411,803
5000 Federal, General Purpose	10,987	60,000	60,000
6000 Federal, Special Purpose	14,216,788	14,879,210	15,015,030
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	2,066,731	1,846,827	2,244,650
9000 Other Financing Sources	1,419,175	2,240,000	2,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	251,383,790	276,015,798	322,525,077
EXPENDITURES			
00 Regular Instruction	142,841,795	163,640,069	186,734,094
10 Federal Stimulus	0	0	0
20 Special Education Instruction	33,316,848	38,634,227	45,521,230
30 Vocational Education Instruction	8,571,757	10,070,938	12,677,320
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	12,785,449	15,744,819	18,644,166
70 Other Instructional Programs	3,235,928	3,386,777	4,034,631
80 Community Services	584,183	521,486	722,438
90 Support Services	44,468,106	48,475,114	52,672,358
B. TOTAL EXPENDITURES	245,804,067	280,473,430	321,006,237
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,064,000	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	4,515,724	-4,457,632	1,518,840
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	757,702	260,000	1,520,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		800,000	1,200,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,683,457	1,600,000	1,600,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	102,000	102,000	102,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	812,073	590,000	635,000
G.L.890 Unassigned Fund Balance	16,189,879	19,448,000	18,543,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	20,388,922	22,800,000	23,600,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	629,224	210,000	1,000,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	1,051,346	720,000	1,055,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,689,754	1,600,000	1,600,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	102,000	102,000	102,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	561,116	440,000	250,000
G.L.890 Unassigned Fund Balance	20,871,206	15,270,368	21,111,840
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	24,904,646	18,342,368	25,118,840

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

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SUMMARY OF GENERAL FUND BUDGET

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

3/ Line H must be equal to or greater than all restricted fund balances.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	52,000,993	51,937,000	41,267,233
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	29,166	35,000	35,000
1500 Timber Excise Tax	7	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	52,030,165	51,972,000	41,302,233
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	644,725	580,000	655,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	45,030	65,000	50,000
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	192,912	300,000	200,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	78,000
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	34,815	25,000	35,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	2,370,242	2,358,243	2,650,000
2300 Investment Earnings	193,614	145,000	500,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	643,141	1,054,500	1,249,500
2600 Fines and Damages	38,835	40,000	50,000
2700 Rentals and Leases	554,348	465,500	480,000
2800 Insurance Recoveries	161,691	0	0
2900 Local Support Nontax, Unassigned	509,929	3,759,457	5,946,055
2910 E-Rate	364,937	150,000	350,000
2000 TOTAL LOCAL SUPPORT NONTAX	5,754,218	8,942,700	12,243,555
STATE, GENERAL PURPOSE			
3100 Apportionment	130,403,937	143,905,302	186,548,800

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121 Special Education--General Apportionment	4,410,906	4,898,412	6,438,570
3300 Local Effort Assistance	3,283,743	4,133,758	1,260,436
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	138,098,586	152,937,472	194,247,806
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	4,848	1,000,000	2,750,000
4121 Special Education	16,885,615	18,302,322	24,663,637
4122 Special Ed-Infants and Toddlers-State	1,273,918	1,369,081	1,923,927
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	4,099,187	5,785,928	6,842,267
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,587,387	1,636,015	1,766,027
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	3,188,632	3,691,613	4,990,230
4174 Highly Capable	215,317	492,387	642,444
4188 Childcare	0	0	0
4198 School Food Services	135,874	125,243	118,271
4199 Transportation--Operations	10,359,642	10,700,000	11,680,000
4300 Other State Agencies, Unassigned	36,721	35,000	35,000
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	37,787,140	43,137,589	55,411,803
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	10,987	60,000	60,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	10,987	60,000	60,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	4,342,345	4,335,024	4,416,453
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	137,169	113,256	113,899
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	3,087,707	4,077,266	4,014,170
6152 School Improve, Fed Other Title Grants under ESEA, Fed	637,711	654,477	802,000
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	416,504	416,504	353,902
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	130,700	80,000	130,000
6198 School Food Services	4,433,904	4,412,847	4,385,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	68,026	65,000	71,500
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	386,816	100,000	163,106
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	0	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	575,906	624,836	565,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	14,216,788	14,879,210	15,015,030
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	1,895,884	1,843,077	2,090,900
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	151,557	3,750	153,750
8500 Nonfederal, ESD	19,290	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	2,066,731	1,846,827	2,244,650
OTHER FINANCING SOURCES			

Everett School District No.002

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	49,175	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	1,370,000	2,240,000	2,000,000
9000 TOTAL OTHER FINANCING SOURCES	1,419,175	2,240,000	2,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	251,383,790	276,015,798	322,525,077

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 Basic Education	139,091,121	159,370,458	182,322,949
02 Alternative Learning Experience	3,410,603	3,800,855	3,837,032
03 Basic Education - Dropout Reengagement	340,070	468,756	574,113
00 TOTAL REGULAR INSTRUCTION	142,841,795	163,640,069	186,734,094
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	28,044,631	32,946,039	38,903,839
22 Special Education, Infants and Toddlers, State	1,076,794	1,486,780	2,322,376
24 Special Education, Supplemental, Federal	4,195,423	4,201,408	4,295,015
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	33,316,848	38,634,227	45,521,230
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	6,429,725	7,316,403	9,233,145
34 Middle School Career and Technical Education, State	2,010,151	2,645,225	3,333,808
38 Vocational, Federal	131,881	109,310	110,367
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	8,571,757	10,070,938	12,677,320
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,961,731	3,945,207	3,899,698
52 Other Title Grants under ESEA-Federal	613,125	631,673	777,135
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	4,116,235	5,584,332	7,030,105
56 State Institutions, Centers and Homes, Delinquent	38,151	60,000	60,000

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,577,175	1,643,063	1,776,705
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	408,338	408,340	346,964
65 Transitional Bilingual, State	2,964,946	3,362,987	4,635,494
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	105,749	109,217	118,065
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	12,785,449	15,744,819	18,644,166
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	212,885	260,000	408,000
74 Highly Capable	243,618	447,624	584,040
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	2,779,426	2,679,153	3,042,591
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	3,235,928	3,386,777	4,034,631
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	0
89 Other Community Services	584,183	521,486	722,438
80 TOTAL COMMUNITY SERVICES	584,183	521,486	722,438
SUPPORT SERVICES			
97 District-wide Support	27,101,387	30,516,543	33,551,235
98 School Food Services	6,825,231	7,151,167	7,378,277
99 Pupil Transportation	10,541,488	10,807,404	11,742,846
90 TOTAL SUPPORT SERVICES	44,468,106	48,475,114	52,672,358
TOTAL PROGRAM EXPENDITURES	245,804,067	280,473,430	321,006,237

Everett School District No.002

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	182,322,949	542,000		111,657,910	13,148,875	43,816,053	6,169,096	6,851,153	123,704	14,158
02 ALE	3,837,032	0		2,353,641	315,304	970,573	168,514	27,450	1,550	0
03 Basic Education - Dropout Reengagement	574,113	0		33,927	0	10,587	0	529,599	0	0
TOTAL REGULAR INSTRUCTION	186,734,094	542,000		114,045,478	13,464,179	44,797,213	6,337,610	7,408,202	125,254	14,158
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	38,903,839	0		18,832,361	7,539,972	10,715,048	128,300	1,660,328	27,830	0
22 Sp Ed, I&T, St	2,322,376	0		364,783	0	126,514	0	1,831,079	0	0
24 Sp Ed, Sup, Fed	4,295,015	0		2,716,540	152,490	1,011,864	0	414,121	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	45,521,230	0		21,913,684	7,692,462	11,853,426	128,300	3,905,528	27,830	0
31 Voc, Basic, St	9,233,145	0		4,337,339	299,299	1,628,782	2,635,092	300,133	32,500	0
34 MidSchCar/Tec	3,333,808	0		1,653,974	81,374	595,394	979,266	18,800	5,000	0
38 Voc, Fed	110,367	0		32,729	26,223	21,655	760	9,500	19,500	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Everett School District No.002

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	12,677,320	0		6,024,042	406,896	2,245,831	3,615,118	328,433	57,000	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	3,899,698	5,000		1,315,766	812,864	809,719	732,972	211,577	11,800	0
52 Other Title Grants under ESEA -Federal	777,135	0	0	423,325	0	123,767	230,043	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	7,030,105	0		2,876,951	1,864,070	1,777,465	372,119	134,500	5,000	0
56 St In, Ctr/Hm, D	60,000	0		0	0	0	0	60,000	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,776,705	0		1,246,171	107,516	307,517	92,774	21,227	1,500	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	346,964	0		168,483	48,641	76,826	11,014	32,000	10,000	0
65 Tran Biling, St	4,635,494	0		1,679,303	968,508	1,069,668	883,015	25,000	10,000	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Everett School District No.002

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	118,065	0		86,592	0	31,473	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	18,644,166	5,000	0	7,796,591	3,801,599	4,196,435	2,321,937	484,304	38,300	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	408,000	4,000		312,000	14,000	75,000	1,500	1,500	0	0
74 Highly Capable	584,040	0		84,596	63,431	49,558	323,455	58,000	5,000	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	3,042,591	14,800		322,627	1,406,352	784,194	384,691	120,677	9,250	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,034,631	18,800		719,223	1,483,783	908,752	709,646	180,177	14,250	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	722,438	160,000	0	0	370,523	116,376	74,940	549	50	0
TOTAL COMMUNITY SERVICES	722,438	160,000	0	0	370,523	116,376	74,940	549	50	0
97 Distwide Suppt	33,551,235	13,600	-260,000	784,649	13,859,561	6,064,048	1,441,561	11,318,245	99,439	230,132
98 Schl Food Serv	7,378,277	95,000	-213,000	0	2,568,239	1,572,833	3,171,405	115,500	18,300	50,000
99 Pupil Transp	11,742,846	150,000	-511,400	0	1,863,012	1,013,338	592,956	8,634,940	0	0

Everett School District No.002

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	52,672,358	258,600	-984,400	784,649	18,290,812	8,650,219	5,205,922	20,068,685	117,739	280,132
OBJECT TOTALS	321,006,237	984,400	-984,400	151,283,667	45,510,254	72,768,252	18,393,473	32,375,878	380,423	294,290

Everett School No. 002

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,255,456	11,250		1,565,259	1,276,422	931,996	67,351	394,388	8,790	0
22 Lrn Resrc	4,104,092	100		2,541,839	162,912	957,300	69,150	372,791	0	0
23 Princ Off	15,381,626	3,910		7,337,950	3,685,966	4,064,763	198,083	48,600	42,354	0
24 Guid/Coun	7,291,525	0		4,720,793	618,710	1,930,072	13,525	8,225	200	0
25 Pupil M/S	4,110,941	850		3,032	2,241,368	1,264,859	51,852	548,880	100	0
26 Health	2,065,651	0		57,860	1,226,309	669,304	19,078	89,800	3,300	0
27 Teaching	132,996,725	144,470		91,810,249	1,810,166	32,413,491	3,350,072	3,447,309	11,810	9,158
28 Extracur	3,614,705	375,420		421,626	1,998,882	672,821	36,150	104,706	100	5,000
29 Pmt to SD	0							0		
31 InstProDev	4,154,236	6,000		2,210,888	12,459	609,368	205,235	1,053,236	57,050	0
32 Inst Tech	228,595	0			92,281	28,884	99,150	8,280	0	0
33 Curriculum	3,553,533	0		532,072	23,400	163,673	2,059,450	774,938	0	0
34 Prof Lrng St	565,864	0		456,342		109,522	0	0	0	0
Total	182,322,949	542,000		111,657,910	13,148,875	43,816,053	6,169,096	6,851,153	123,704	14,158
FTE PROGRAM STAFF				1,028.049	193.328					

Everett School No. 002

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	35,901	0		0	22,933	12,468	400	100	0	0
23 Princ Off	470,692	0		147,140	180,086	135,466	4,250	3,750	0	0
24 Guid/Coun	236,711	0		142,718	29,045	64,748	0	100	100	0
25 Pupil M/S	66,054	0		0	44,025	22,029	0	0	0	0
26 Health	29,497	0		0	17,798	11,699	0	0	0	0
27 Teaching	2,984,152	0		2,061,324	21,417	723,597	156,364	21,000	450	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,525	0		2,459	0	566	0	2,500	1,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	7,500	0		0	0	0	7,500	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	3,837,032	0		2,353,641	315,304	970,573	168,514	27,450	1,550	0
FTE PROGRAM STAFF				23.167	6.015					

Everett School No. 002

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
23 Princ Off	44,514	0	0	33,927	0	10,587	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	529,599	0	0	0	0	0	0	529,599	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0	0	0	0	0	0	0
Total	574,113	0	0	33,927	0	10,587	0	529,599	0	0
FTE PROGRAM STAFF				0.250	0.000					

Everett School No. 002

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,267,806	0		627,861	295,086	300,929	12,200	25,200	6,530	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	208,991	0		0	134,581	74,410	0	0	0	0
26 Health	8,562,022	0		5,293,924	711,374	2,109,796	52,100	387,128	7,700	0
27 Teaching	28,562,877	0		12,900,576	6,394,181	8,226,520	28,000	1,002,000	11,600	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	235,000							235,000		
31 InstProDev	32,143	0		10,000	4,750	3,393	1,000	11,000	2,000	0
32 Inst Tech	20,000	0			0	0	20,000	0	0	0
33 Curriculum	15,000	0		0	0	0	15,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	38,903,839	0		18,832,361	7,539,972	10,715,048	128,300	1,660,328	27,830	0
FTE PROGRAM STAFF				181.015	150.847					

Everett School No. 002

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	2,276,445	0		331,184	0	114,182	0	1,831,079	0	0
27 Teaching	45,931	0		33,599	0	12,332	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,322,376	0		364,783	0	126,514	0	1,831,079	0	0
FTE PROGRAM STAFF				3.700	0.000					

Everett School No. 002

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	128,151	0		0	87,015	41,136	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	100,825	0		0	65,475	35,350	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	3,492,510	0		2,597,223	0	895,287	0	0	0	0
27 Teaching	573,529	0		119,317	0	40,091	0	414,121	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	4,295,015	0		2,716,540	152,490	1,011,864	0	414,121	0	0
FTE PROGRAM STAFF				27.000	2.917					

Everett School No. 002

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	385,273	0		133,800	158,320	91,053	1,100	1,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	96,003	0		0	62,245	33,758	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	7,936,627	0		3,870,275	78,734	1,402,993	2,280,992	278,633	25,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	230,592	0		168,085	0	47,507	0	7,500	7,500	0
32 Inst Tech	353,000	0			0	0	353,000	0	0	0
33 Curriculum	203,257	0		142,097	0	48,160	0	13,000	0	0
34 Prof Lrng St	28,393	0		23,082		5,311	0	0	0	0
Total	9,233,145	0		4,337,339	299,299	1,628,782	2,635,092	300,133	32,500	0
FTE PROGRAM STAFF				43.684	4.525					

Everett School No. 002

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	168,598	0		46,182	81,374	41,042	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,721,587	0		1,435,793	0	502,028	778,766	5,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	136,895	0		98,718	0	28,177	0	5,000	5,000	0
32 Inst Tech	177,000	0			0	0	177,000	0	0	0
33 Curriculum	119,195	0		64,718	0	22,177	23,500	8,800	0	0
34 Prof Lrng St	10,533	0		8,563		1,970	0	0	0	0
Total	3,333,808	0		1,653,974	81,374	595,394	979,266	18,800	5,000	0
FTE PROGRAM STAFF				16.541	0.859					

Everett School No. 002

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	110,367	0		32,729	26,223	21,655	760	9,500	19,500	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	110,367	0		32,729	26,223	21,655	760	9,500	19,500	0
FTE PROGRAM STAFF				0.000	0.466					

Everett School No. 002

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	278,743	0		78,690	115,676	71,577	3,000	8,000	1,800	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	76,486	0		5,740	47,516	23,230	0	0	0	0
25 Pupil M/S	3,396	0		0	1,097	589	1,710	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,385,943	5,000		607,271	560,233	520,949	654,458	33,032	5,000	0
29 Pmt to SD	0							0		
31 InstProDev	1,087,945	0		624,065	88,342	193,374	27,164	150,000	5,000	0
32 Inst Tech	42,185	0			0	0	21,640	20,545	0	0
33 Curriculum	25,000	0		0	0	0	25,000	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	3,899,698	5,000		1,315,766	812,864	809,719	732,972	211,577	11,800	0
FTE PROGRAM STAFF				9.350	14.874					

Everett School No. 002

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	326,088	0		71,541	0	24,504	230,043	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	451,047	0		351,784	0	99,263	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	777,135	0	0	423,325	0	123,767	230,043	0	0	0
FTE PROGRAM STAFF				2.600	0.000					

Everett School No. 002

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	240,063	0		95,077	80,711	64,275	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	108,961	0		32,958	42,198	33,805	0	0	0	0
25 Pupil M/S	423,935	0		0	315,041	108,894	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	5,636,024	0		2,362,486	1,421,120	1,445,799	339,619	67,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	556,913	0		358,620	5,000	118,293	2,500	67,500	5,000	0
32 Inst Tech	30,000	0			0	0	30,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	34,209	0		27,810		6,399	0	0	0	0
Total	7,030,105	0		2,876,951	1,864,070	1,777,465	372,119	134,500	5,000	0
FTE PROGRAM STAFF				22.650	26.675					

Everett School No. 002

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	60,000	0	0	0	0	0	0	60,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0		0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0		0	0	0	0	0
Total	60,000	0	0	0	0	0	0	60,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Everett School No. 002

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	71,771	0		0	41,791	20,380	1,700	6,400	1,500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,412,384	0		1,040,500	65,725	225,085	81,074	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	292,550	0		205,671	0	62,052	10,000	14,827	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,776,705	0		1,246,171	107,516	307,517	92,774	21,227	1,500	0
FTE PROGRAM STAFF				1.500	1.782					

Everett School No. 002

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	70,618	0		0	48,641	21,977	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	35,614	0		20,000	0	4,600	11,014	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	238,732	0		148,483	0	50,249	0	30,000	10,000	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	2,000	0		0	0	0	0	2,000	0	0
Total	346,964	0		168,483	48,641	76,826	11,014	32,000	10,000	0
FTE PROGRAM STAFF				1.400	0.730					

Everett School No. 002

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	137,100	0		49,162	51,763	36,175	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	112,239	0		0	74,204	38,035	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,276,948	0		1,589,324	836,541	988,068	863,015	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	63,600	0		20,000	6,000	2,600	0	25,000	10,000	0
32 Inst Tech	20,000	0			0	0	20,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	25,607	0		20,817		4,790	0	0	0	0
Total	4,635,494	0		1,679,303	968,508	1,069,668	883,015	25,000	10,000	0
FTE PROGRAM STAFF				12.000	20.813					

Everett School No. 002

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	118,065	0		86,592	0	31,473	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	118,065	0		86,592	0	31,473	0	0	0	0
FTE PROGRAM STAFF				1.000	0.000					

Everett School No. 002

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	408,000	4,000		312,000	14,000	75,000	1,500	1,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	408,000	4,000		312,000	14,000	75,000	1,500	1,500	0	0
FTE PROGRAM STAFF				0.000	0.000					

Everett School No. 002

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	174,573	0		56,985	63,431	45,157	0	9,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	367,255	0		10,000	0	2,300	316,955	38,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	32,500	0		15,000	0	1,500	0	11,000	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	6,500	0		0	0	0	6,500	0	0	0
34 Prof Lrng St	3,212	0		2,611		601	0	0	0	0
Total	584,040	0		84,596	63,431	49,558	323,455	58,000	5,000	0
FTE PROGRAM STAFF				0.400	1.213					

Everett School No. 002

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	213,657	0		29,528	125,722	57,482	300	425	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	347,879	0		0	228,247	105,450	5,405	8,777	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,366,337	14,800		241,603	1,035,686	597,672	371,501	100,625	4,450	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	114,718	0		51,496	16,697	23,590	7,485	10,850	4,600	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	3,042,591	14,800		322,627	1,406,352	784,194	384,691	120,677	9,250	0
FTE PROGRAM STAFF				2.700	23.856					

Everett School No. 002

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	397,438	0		0	236,523	85,376	74,940	549	50	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	28,000	28,000					0	0		
44 Operation	122,000	122,000			0	0	0	0	0	0
63 Oper Bldg	165,000	0			134,000	31,000	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	10,000	10,000	0	0	0	0	0	0	0	0
Total	722,438	160,000	0	0	370,523	116,376	74,940	549	50	0
FTE PROGRAM STAFF				0.000	3.000					

Everett School No. 002

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	836,216	5,200			183,234	46,043	4,745	581,894	15,100	0
12 Supt Off	684,966	1,000		345,255	176,708	134,003	6,710	9,290	12,000	0
13 Busns Off	2,833,785	300		0	1,960,536	677,256	57,543	125,200	12,950	0
14 HR	2,757,621	0		439,394	1,447,637	662,176	31,990	168,400	8,024	0
15 Pblc Rltn	720,777	100		0	355,523	119,679	82,100	150,175	13,200	0
25 Pupil M/S	25,000	0		0	0	0	25,000	0	0	0
61 Supv Bldg	1,150,132	500		0	828,982	274,400	18,770	19,690	7,790	0
62 Grnd Mnt	2,004,236	0			1,102,012	510,636	100,510	184,828	250	106,000
63 Oper Bldg	6,707,153	0			4,108,650	2,174,988	373,875	30,640	4,000	15,000
64 Maintnce	3,659,546	1,000	-130,000		1,604,693	704,639	619,250	825,964	4,000	30,000
65 Utilities	4,724,513	0	0		52,288	26,154	0	4,646,071	0	0
67 Bldg Secu	527,333	0			177,221	73,612	1,000	275,500	0	0
68 Insurance	1,852,772	0					0	1,852,772		0
72 Info Sys	4,596,459	5,500	0	0	1,684,226	576,887	38,268	2,250,321	22,125	19,132
73 Printing	27,500	0	0	0	0	0	0	27,500	0	0
74 Warehouse	92,712	0	0	0	55,938	27,274	7,000	2,500	0	0
75 Mtr Pool	350,514	0	-130,000	0	121,913	56,301	74,800	167,500	0	60,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	33,551,235	13,600	-260,000	784,649	13,859,561	6,064,048	1,441,561	11,318,245	99,439	230,132
FTE PROGRAM STAFF				4.000	209.214					

Everett School No. 002

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	468,693	0		0	319,044	113,849	500	35,000	300	0
42 Food	2,970,995	0					2,970,495	500		
44 Operation	4,151,589	95,000			2,249,195	1,458,984	200,410	80,000	18,000	50,000
49 Transfers	-213,000		-213,000							
Total	7,378,277	95,000	-213,000	0	2,568,239	1,572,833	3,171,405	115,500	18,300	50,000
FTE PROGRAM STAFF				0.000	52.964					

Everett School No. 002

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	261,997	0		0	161,625	97,505	2,867	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	609,209	0		0	440,738	159,621	3,550	5,300	0	0
52 Operation	11,271,677	150,000			1,260,649	756,212	586,539	8,518,277	0	0
53 Maintnce	75,000	0			0	0	0	75,000	0	0
56 Insurance	36,363							36,363		
59 Transfers	-511,400		-511,400							
Total	11,742,846	150,000	-511,400	0	1,863,012	1,013,338	592,956	8,634,940	0	0
FTE PROGRAM STAFF				0.000	34.154					

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.950	206,326	206,326	206,326.32	196,010
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	8,900,000	0	0.00	12,589
01-21-130	OTHER DISTRICT ADMINISTRATOR	7.716	181,894	141,560	162,011.66	1,250,082
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	4,000,000	0	0.00	30,574
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	76,004
ACTIVITY CODE 21 TOTAL		8.666				1,565,259
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,460
01-22-410	LIBRARY MEDIA SPECIALIST	25.000	72,443	42,947	68,159.88	1,703,997
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	776,542
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,840
ACTIVITY CODE 22 TOTAL		25.000				2,541,839
01-23-210	ELEMENTARY PRINCIPAL	18.000	146,739	141,561	141,848.67	2,553,276
01-23-220	ELEMENTARY VICE PRINCIPAL	10.500	127,314	127,313	127,313.62	1,336,793
01-23-230	SECONDARY PRINCIPAL	8.000	157,796	144,522	150,147.00	1,201,176
01-23-240	SECONDARY VICE PRINCIPAL	15.750	139,290	134,806	137,653.08	2,168,036
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	77,569
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,100
ACTIVITY CODE 23 TOTAL		52.250				7,337,950
01-24-420	COUNSELOR	44.400	72,443	47,280	66,115.05	2,935,508
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,322,480
01-24-440	SOCIAL WORKER	3.000	72,443	72,441	72,441.00	217,323
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	103,249
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	90,242

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	51,991
ACTIVITY CODE 24 TOTAL		47.400				4,720,793
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,032
ACTIVITY CODE 25 TOTAL		0.000				3,032
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.600	69,370	57,806	65,513.33	39,308
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,902
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	650
ACTIVITY CODE 26 TOTAL		0.600				57,860
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,289
01-27-310	ELEMENTARY HOMEROOM TEACHER	502.000	72,440	37,653	60,369.64	30,305,561
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,327,266
01-27-320	SECONDARY TEACHER	298.866	72,440	39,087	64,698.20	19,336,091
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,725,502
01-27-400	OTHER SUPPORT PERSONNEL	0.400	72,440	72,440	72,440.00	28,976
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,492
01-27-610	ON LEAVE	2.000	70,392	57,805	64,098.50	128,197
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	57,107
01-27-340	ELEMENTARY SPECIALIST TEACHER	76.600	72,441	41,386	63,465.22	4,861,436
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,176,295
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,316,452
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,518,585
ACTIVITY CODE 27 TOTAL		879.866				91,810,249
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	234,705

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
01-28-510	EXTRACURRICULAR	1.800	72,440	62,625	69,698.33	125,457
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,178
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,286
ACTIVITY CODE 28 TOTAL		1.800				421,626
01-31-330	OTHER TEACHER	2.000	70,392	57,805	64,098.50	128,197
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,336
01-31-400	OTHER SUPPORT PERSONNEL	7.208	127,313	57,805	81,950.19	590,697
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	169,956
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,223,452
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	43,250
ACTIVITY CODE 31 TOTAL		9.208				2,210,888
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	129,304
01-33-130	OTHER DISTRICT ADMINISTRATOR	1.217	155,631	155,631	155,631.06	189,403
01-33-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,026
01-33-400	OTHER SUPPORT PERSONNEL	2.042	70,248	68,364	69,833.01	142,599
01-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,740
ACTIVITY CODE 33 TOTAL		3.259				532,072
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	456,342
ACTIVITY CODE 34 TOTAL		0.000				456,342
PROGRAM TOTAL		1,028.049				111,657,910

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,618
02-23-230	SECONDARY PRINCIPAL	1.000	144,523	144,520	144,522.00	144,522
ACTIVITY CODE 23 TOTAL		1.000				147,140
02-24-420	COUNSELOR	1.000	71,420	71,420	71,420.00	71,420
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,236
02-24-440	SOCIAL WORKER	0.500	45,648	45,648	45,648.00	22,824
02-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,914
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,080
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,244
ACTIVITY CODE 24 TOTAL		1.500				142,718
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,349
02-27-310	ELEMENTARY HOMEROOM TEACHER	2.467	72,440	59,142	65,150.39	160,726
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	71,073
02-27-320	SECONDARY TEACHER	18.200	70,651	57,805	67,430.11	1,227,228
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	552,530
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	47,168
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	250
ACTIVITY CODE 27 TOTAL		20.667				2,061,324
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,459
ACTIVITY CODE 31 TOTAL		0.000				2,459
PROGRAM TOTAL		23.167				2,353,641

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
03-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	225
03-23-240	SECONDARY VICE PRINCIPAL	0.250	134,808	134,808	134,808.00	33,702
ACTIVITY CODE 23 TOTAL		0.250				33,927
PROGRAM TOTAL		0.250				33,927

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Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,600
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	151,645	151,645	151,644.50	606,578
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	8,300,000	0	0.00	11,683
ACTIVITY CODE 21 TOTAL		4.000				627,861
21-26-430	OCCUPATIONAL THERAPIST	7.700	72,440	57,568	68,148.83	524,746
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	243,902
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	33.400	69,371	54,658	61,464.28	2,052,907
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	893,949
21-26-460	PSYCHOLOGIST	3.300	73,193	52,993	59,113.94	195,076
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	83,332
21-26-480	PHYSICAL THERAPIST	5.500	71,657	49,725	66,822.18	367,522
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	171,552
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	757,539
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,399
ACTIVITY CODE 26 TOTAL		49.900				5,293,924
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,599,578
21-27-320	SECONDARY TEACHER	2.000	72,440	61,541	66,990.50	133,981
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,133
21-27-330	OTHER TEACHER	119.015	72,442	37,650	61,487.41	7,317,924
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,209,517
21-27-400	OTHER SUPPORT PERSONNEL	6.100	72,440	61,117	66,045.41	402,877
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	177,566
ACTIVITY CODE 27 TOTAL		127.115				12,900,576

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000
ACTIVITY CODE 31 TOTAL		0.000				10,000
PROGRAM TOTAL		181.015				18,832,361

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Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,350
22-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,411
22-26-430	OCCUPATIONAL THERAPIST	0.300	59,940	59,940	59,940.00	17,982
22-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,711
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.500	72,440	57,806	67,562.00	101,343
22-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,171
22-26-460	PSYCHOLOGIST	1.000	72,440	72,440	72,440.00	72,440
22-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,760
22-26-480	PHYSICAL THERAPIST	0.500	57,806	57,806	57,806.00	28,903
22-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,113
ACTIVITY CODE 26 TOTAL		3.300				331,184
22-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	548
22-27-400	OTHER SUPPORT PERSONNEL	0.400	57,805	57,805	57,805.00	23,122
22-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,929
ACTIVITY CODE 27 TOTAL		0.400				33,599
PROGRAM TOTAL		3.700				364,783

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Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,000
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,702
24-26-430	OCCUPATIONAL THERAPIST	3.700	70,318	57,521	64,092.43	237,142
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	109,755
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	4.000	70,164	54,300	68,577.50	274,310
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	119,893
24-26-460	PSYCHOLOGIST	16.700	69,978	67,459	68,253.89	1,139,840
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	507,564
24-26-480	PHYSICAL THERAPIST	1.500	59,535	59,535	59,535.33	89,303
24-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,714
ACTIVITY CODE 26 TOTAL		25.900				2,597,223
24-27-330	OTHER TEACHER	1.100	72,440	72,440	72,440.00	79,684
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,133
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
ACTIVITY CODE 27 TOTAL		1.100				119,317
PROGRAM TOTAL		27.000				2,716,540

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Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	765
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.933	142,588	142,588	142,588.42	133,035
ACTIVITY CODE 21 TOTAL		0.933				133,800
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,821
31-27-320	SECONDARY TEACHER	40.566	67,503	57,805	65,738.55	2,666,750
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,197,704
ACTIVITY CODE 27 TOTAL		40.566				3,870,275
31-31-400	OTHER SUPPORT PERSONNEL	0.843	127,310	69,024	74,831.55	63,083
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,002
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	82,000
ACTIVITY CODE 31 TOTAL		0.843				168,085
31-33-130	OTHER DISTRICT ADMINISTRATOR	0.284	127,313	127,313	127,313.38	36,157
31-33-400	OTHER SUPPORT PERSONNEL	1.058	69,737	68,408	69,223.06	73,238
31-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,702
ACTIVITY CODE 33 TOTAL		1.342				142,097
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,082
ACTIVITY CODE 34 TOTAL		0.000				23,082
PROGRAM TOTAL		43.684				4,337,339

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Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	225
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.333	138,009	138,009	138,009.01	45,957
ACTIVITY CODE 21 TOTAL		0.333				46,182
34-27-320	SECONDARY TEACHER	14.942	69,049	58,130	66,360.13	991,553
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	444,240
ACTIVITY CODE 27 TOTAL		14.942				1,435,793
34-31-400	OTHER SUPPORT PERSONNEL	0.633	127,313	68,505	76,216.43	48,245
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,473
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,000
ACTIVITY CODE 31 TOTAL		0.633				98,718
34-33-400	OTHER SUPPORT PERSONNEL	0.550	68,505	68,505	68,505.45	37,678
34-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,473
34-33-130	OTHER DISTRICT ADMINISTRATOR	0.083	127,313	127,313	127,313.25	10,567
ACTIVITY CODE 33 TOTAL		0.633				64,718
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,563
ACTIVITY CODE 34 TOTAL		0.000				8,563
PROGRAM TOTAL		16.541				1,653,974

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Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000
38-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,729
ACTIVITY CODE 27 TOTAL		0.000				32,729
PROGRAM TOTAL		0.000				32,729

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	450
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	162,973	146,740	156,480.00	78,240
ACTIVITY CODE 21 TOTAL		0.500				78,690
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,740
ACTIVITY CODE 24 TOTAL		0.000				5,740
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,000
51-27-330	OTHER TEACHER	6.000	62,683	57,805	59,024.67	354,148
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	153,123
ACTIVITY CODE 27 TOTAL		6.000				607,271
51-31-400	OTHER SUPPORT PERSONNEL	2.850	72,084	72,084	72,084.21	205,440
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	93,625
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	325,000
ACTIVITY CODE 31 TOTAL		2.850				624,065
PROGRAM TOTAL		9.350				1,315,766

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-27-320	SECONDARY TEACHER	0.700	72,440	69,730	70,117.14	49,082
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,459
ACTIVITY CODE 27 TOTAL		0.700				71,541
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	134,100
52-31-400	OTHER SUPPORT PERSONNEL	1.900	127,313	70,424	97,371.58	185,006
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,678
ACTIVITY CODE 31 TOTAL		1.900				351,784
PROGRAM TOTAL		2.600				423,325

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	540
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	157,562	157,562	157,561.67	94,537
ACTIVITY CODE 21 TOTAL		0.600				95,077
55-24-440	SOCIAL WORKER	0.500	45,648	45,648	45,648.00	22,824
55-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,914
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,220
ACTIVITY CODE 24 TOTAL		0.500				32,958
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	620,000
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,455
55-27-340	ELEMENTARY SPECIALIST TEACHER	13.900	72,440	42,949	66,609.93	925,878
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	423,080
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	39,088	39,088	39,088.00	19,544
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,780
55-27-320	SECONDARY TEACHER	3.900	72,440	53,990	59,134.10	230,623
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	99,584
55-27-400	OTHER SUPPORT PERSONNEL	0.250	72,440	72,440	72,440.00	18,110
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,432
ACTIVITY CODE 27 TOTAL		18.550				2,362,486
55-31-330	OTHER TEACHER	0.500	72,440	72,440	72,440.00	36,220
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,349
55-31-400	OTHER SUPPORT PERSONNEL	2.500	127,313	72,440	94,389.20	235,973
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,078

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000
ACTIVITY CODE 31 TOTAL		3.000				358,620
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,810
ACTIVITY CODE 34 TOTAL		0.000				27,810
PROGRAM TOTAL		22.650				2,876,951

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,040,500
ACTIVITY CODE 27 TOTAL		0.000				1,040,500
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000
58-31-400	OTHER SUPPORT PERSONNEL	1.500	71,096	71,096	71,096.00	106,644
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	49,027
ACTIVITY CODE 31 TOTAL		1.500				205,671
PROGRAM TOTAL		1.500				1,246,171

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000
ACTIVITY CODE 27 TOTAL		0.000				20,000
64-31-330	OTHER TEACHER	0.250	72,440	72,440	72,440.00	18,110
64-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,175
64-31-400	OTHER SUPPORT PERSONNEL	1.150	72,440	72,440	72,440.00	83,306
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,892
ACTIVITY CODE 31 TOTAL		1.400				148,483
PROGRAM TOTAL		1.400				168,483

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	162,973	162,973	162,973.33	48,892
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	270
ACTIVITY CODE 21 TOTAL		0.300				49,162
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500,000
65-27-310	ELEMENTARY HOMEROOM TEACHER	2.667	68,408	55,089	60,033.75	160,110
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	69,617
65-27-320	SECONDARY TEACHER	7.233	72,440	43,704	64,587.17	467,159
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	206,543
65-27-330	OTHER TEACHER	0.450	72,440	56,675	65,433.33	29,445
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,967
65-27-400	OTHER SUPPORT PERSONNEL	1.350	72,440	72,440	72,440.00	97,794
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,689
ACTIVITY CODE 27 TOTAL		11.700				1,589,324
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000
ACTIVITY CODE 31 TOTAL		0.000				20,000
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,817
ACTIVITY CODE 34 TOTAL		0.000				20,817
PROGRAM TOTAL		12.000				1,679,303

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3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
69-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,138
69-27-320	SECONDARY TEACHER	1.000	55,646	55,646	55,646.00	55,646
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,808
ACTIVITY CODE 27 TOTAL		1.000				86,592
PROGRAM TOTAL		1.000				86,592

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	312,000
ACTIVITY CODE 27 TOTAL		0.000				312,000
PROGRAM TOTAL		0.000				312,000

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3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	360
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	141,563	141,563	141,562.50	56,625
ACTIVITY CODE 21 TOTAL		0.400				56,985
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000
ACTIVITY CODE 27 TOTAL		0.000				10,000
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000
ACTIVITY CODE 31 TOTAL		0.000				15,000
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,611
ACTIVITY CODE 34 TOTAL		0.000				2,611
PROGRAM TOTAL		0.400				84,596

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3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	180
79-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	146,740	146,740	146,740.00	29,348
ACTIVITY CODE 21 TOTAL		0.200				29,528
79-27-610	ON LEAVE	2.000	72,440	72,440	72,440.00	144,880
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	67,458
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,265
ACTIVITY CODE 27 TOTAL		2.000				241,603
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,500
79-31-400	OTHER SUPPORT PERSONNEL	0.500	68,534	68,534	68,534.00	34,267
79-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,729
ACTIVITY CODE 31 TOTAL		0.500				51,496
PROGRAM TOTAL		2.700				322,627

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	104,608
97-12-110	SUPERINTENDENT	1.000	226,123	226,123	226,123.00	226,123
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	2,400,000	0	0.00	14,524
ACTIVITY CODE 12 TOTAL		1.000				345,255
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	141,562	141,562	141,561.50	283,123
97-14-400	OTHER SUPPORT PERSONNEL	1.000	57,805	57,805	57,805.00	57,805
97-14-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,821
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	73,645
ACTIVITY CODE 14 TOTAL		3.000				439,394
PROGRAM TOTAL		4.000				784,649

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-940	OFFICE/CLERICAL	16.767	34,874.88	36.58	22.26	27.80	969,462
01-21-960	PROFESSIONAL	2.000	4,160.00	42.48	42.48	42.48	176,708
01-21-990	DIRECTOR/SUPERVISOR	0.550	1,144.00	87.45	84.96	91.62	104,814
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,438
ACTIVITY CODE 21 TOTAL		19.317					1,276,422
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,667
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	250
01-22-910	AIDES	0.746	1,552.00	21.03	19.38	20.63	32,020
01-22-940	OFFICE/CLERICAL	2.423	5,039.52	23.41	23.41	23.41	117,975
ACTIVITY CODE 22 TOTAL		3.169					162,912
01-23-910	AIDES	8.256	17,172.11	24.79	22.81	23.64	405,990
01-23-940	OFFICE/CLERICAL	61.439	127,792.48	26.55	23.11	24.03	3,071,418
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	197,808
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,750
ACTIVITY CODE 23 TOTAL		69.695					3,685,966
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,245
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	900
01-24-910	AIDES	6.865	14,280.25	24.67	23.17	24.14	344,792
01-24-940	OFFICE/CLERICAL	1.565	3,255.00	23.41	23.41	23.41	76,200
01-24-980	TECHNICAL	2.319	4,822.75	35.16	35.16	35.16	169,573
ACTIVITY CODE 24 TOTAL		10.749					618,710
01-25-910	AIDES	37.364	77,673.23	27.26	17.48	20.46	1,589,168
01-25-940	OFFICE/CLERICAL	1.617	3,363.51	23.41	22.93	23.16	77,906

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-25-970	SERVICE WORKERS	7.974	16,586.90	26.26	24.99	26.02	431,634
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	123,060
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	19,600
ACTIVITY CODE 25 TOTAL		46.955					2,241,368
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,865
01-26-910	AIDES	13.169	27,391.00	21.03	17.48	20.35	557,366
01-26-960	PROFESSIONAL	7.943	16,520.42	36.94	35.72	36.87	609,078
ACTIVITY CODE 26 TOTAL		21.112					1,226,309
01-27-910	AIDES	20.873	43,415.80	22.44	18.23	20.53	891,200
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	801,516
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	117,450
ACTIVITY CODE 27 TOTAL		20.873					1,810,166
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,943,383
01-28-940	OFFICE/CLERICAL	0.658	1,368.64	40.55	40.55	40.55	55,499
ACTIVITY CODE 28 TOTAL		0.658					1,998,882
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,909
01-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,550
ACTIVITY CODE 31 TOTAL		0.000					12,459
01-32-980	TECHNICAL	0.800	1,664.00	55.46	55.46	55.46	92,281
ACTIVITY CODE 32 TOTAL		0.800					92,281
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,400
ACTIVITY CODE 33 TOTAL		0.000					23,400
PROGRAM TOTAL		193.328					13,148,875

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,768
02-22-910	AIDES	0.373	776.01	21.03	21.03	21.03	16,319
02-22-940	OFFICE/CLERICAL	0.100	207.00	23.41	23.41	23.41	4,846
ACTIVITY CODE 22 TOTAL		0.473					22,933
02-23-940	OFFICE/CLERICAL	3.365	6,999.80	24.61	23.41	24.22	169,542
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,544
ACTIVITY CODE 23 TOTAL		3.365					180,086
02-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,369
02-24-910	AIDES	0.577	1,201.75	23.63	21.77	23.03	27,676
ACTIVITY CODE 24 TOTAL		0.577					29,045
02-25-910	AIDES	0.069	143.25	21.03	21.03	21.03	3,013
02-25-970	SERVICE WORKERS	0.746	1,551.99	26.26	26.26	26.26	40,756
02-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	256
ACTIVITY CODE 25 TOTAL		0.815					44,025
02-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,395
02-26-910	AIDES	0.375	780.00	21.03	21.03	21.03	16,403
ACTIVITY CODE 26 TOTAL		0.375					17,798
02-27-910	AIDES	0.410	853.59	21.03	21.03	21.03	17,951
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,466
ACTIVITY CODE 27 TOTAL		0.410					21,417
PROGRAM TOTAL		6.015					315,304

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,154
21-21-940	OFFICE/CLERICAL	3.417	7,106.51	35.16	23.96	27.24	193,578
21-21-960	PROFESSIONAL	1.000	2,080.00	42.48	42.48	42.48	88,354
ACTIVITY CODE 21 TOTAL		4.417					295,086
21-25-910	AIDES	2.681	5,576.88	19.28	19.28	19.28	107,519
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,062
ACTIVITY CODE 25 TOTAL		2.681					134,581
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,285
21-26-910	AIDES	2.122	4,413.51	26.37	26.37	26.37	116,397
21-26-960	PROFESSIONAL	7.881	16,393.04	35.73	35.73	35.73	585,692
ACTIVITY CODE 26 TOTAL		10.003					711,374
21-27-910	AIDES	133.746	278,270.63	27.62	18.46	20.10	5,594,372
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	799,809
ACTIVITY CODE 27 TOTAL		133.746					6,394,181
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,750
ACTIVITY CODE 31 TOTAL		0.000					4,750
PROGRAM TOTAL		150.847					7,539,972

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,923
24-21-940	OFFICE/CLERICAL	1.665	3,463.99	23.41	23.41	23.41	81,092
ACTIVITY CODE 21 TOTAL		1.665					87,015
24-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,966
24-24-910	AIDES	1.252	2,603.99	24.01	24.01	24.01	62,509
ACTIVITY CODE 24 TOTAL		1.252					65,475
PROGRAM TOTAL		2.917					152,490

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	1.108	2,304.02	24.49	24.49	24.49	56,423
31-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.02	971.15	87.45	93.06	96,788
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,109
ACTIVITY CODE 21 TOTAL		1.608					158,320
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,230
31-24-910	AIDES	1.236	2,570.50	23.17	21.77	22.96	59,015
ACTIVITY CODE 24 TOTAL		1.236					62,245
31-27-910	AIDES	1.681	3,492.01	21.03	21.03	21.03	73,437
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,297
ACTIVITY CODE 27 TOTAL		1.681					78,734
PROGRAM TOTAL		4.525					299,299

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,724
34-21-940	OFFICE/CLERICAL	0.609	1,264.02	23.94	23.94	23.94	30,256
34-21-990	DIRECTOR/SUPERVISOR	0.250	520.00	87.45	87.45	93.07	48,394
ACTIVITY CODE 21 TOTAL		0.859					81,374
PROGRAM TOTAL		0.859					81,374

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-27-910	AIDES	0.466	969.45	21.04	21.04	21.04	20,399
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,824
ACTIVITY CODE 27 TOTAL		0.466					26,223
PROGRAM TOTAL		0.466					26,223

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,136
51-21-940	OFFICE/CLERICAL	1.922	3,998.51	31.60	22.93	28.15	112,540
ACTIVITY CODE 21 TOTAL		1.922					115,676
51-24-910	AIDES	0.730	1,519.02	23.22	23.22	23.22	35,272
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,244
ACTIVITY CODE 24 TOTAL		0.730					47,516
51-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	77
51-25-910	AIDES	0.023	48.51	21.03	21.03	21.03	1,020
ACTIVITY CODE 25 TOTAL		0.023					1,097
51-27-910	AIDES	11.475	23,865.51	24.30	19.12	21.05	502,474
51-27-940	OFFICE/CLERICAL	0.150	312.00	24.62	24.62	24.62	7,681
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,078
ACTIVITY CODE 27 TOTAL		11.625					560,233
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	46,360
51-31-910	AIDES	0.574	1,194.00	35.16	35.16	35.16	41,982
ACTIVITY CODE 31 TOTAL		0.574					88,342
PROGRAM TOTAL		14.874					812,864

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	1.500	3,120.00	25.18	25.18	25.18	78,551
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,160
ACTIVITY CODE 21 TOTAL		1.500					80,711
55-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,852
55-24-910	AIDES	0.782	1,627.50	24.79	24.79	24.79	40,346
ACTIVITY CODE 24 TOTAL		0.782					42,198
55-25-910	AIDES	2.238	4,656.04	24.30	22.83	23.44	109,148
55-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	205,893
ACTIVITY CODE 25 TOTAL		2.238					315,041
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	482,734
55-27-910	AIDES	22.155	46,075.03	21.03	17.48	20.37	938,386
ACTIVITY CODE 27 TOTAL		22.155					1,421,120
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
ACTIVITY CODE 31 TOTAL		0.000					5,000
PROGRAM TOTAL		26.675					1,864,070

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
58-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,852
58-24-910	AIDES	0.782	1,627.50	24.54	24.54	24.54	39,939
ACTIVITY CODE 24 TOTAL		0.782					41,791
58-27-960	PROFESSIONAL	1.000	2,080.00	31.60	31.60	31.60	65,725
ACTIVITY CODE 27 TOTAL		1.000					65,725
PROGRAM TOTAL		1.782					107,516

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
64-24-910	AIDES	0.730	1,519.00	24.30	24.30	24.30	36,912
64-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,729
ACTIVITY CODE 24 TOTAL		0.730					48,641
PROGRAM TOTAL		0.730					48,641

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,332
65-21-940	OFFICE/CLERICAL	0.975	2,028.00	24.87	24.87	24.87	50,431
ACTIVITY CODE 21 TOTAL		0.975					51,763
65-24-910	AIDES	1.408	2,929.50	24.46	23.22	24.05	70,451
65-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,753
ACTIVITY CODE 24 TOTAL		1.408					74,204
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,562
65-27-910	AIDES	18.430	38,325.05	21.03	17.09	20.27	776,979
ACTIVITY CODE 27 TOTAL		18.430					836,541
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000
ACTIVITY CODE 31 TOTAL		0.000					6,000
PROGRAM TOTAL		20.813					968,508

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000
ACTIVITY CODE 27 TOTAL		0.000					14,000
PROGRAM TOTAL		0.000					14,000

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,050
74-21-940	OFFICE/CLERICAL	1.213	2,524.00	24.72	24.72	24.72	62,381
ACTIVITY CODE 21 TOTAL		1.213					63,431
PROGRAM TOTAL		1.213					63,431

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,183
79-21-940	OFFICE/CLERICAL	0.820	1,704.60	25.16	25.16	25.16	42,887
79-21-960	PROFESSIONAL	0.854	1,776.01	44.85	44.85	44.85	79,652
ACTIVITY CODE 21 TOTAL		1.674					125,722
79-24-910	AIDES	0.782	1,627.50	21.40	21.40	21.40	34,828
79-24-980	TECHNICAL	2.571	5,348.00	35.16	33.26	34.68	185,475
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,944
ACTIVITY CODE 24 TOTAL		3.353					228,247
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	73,787
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,750
79-27-910	AIDES	18.638	38,762.48	25.29	23.95	24.64	955,149
ACTIVITY CODE 27 TOTAL		18.638					1,035,686
79-31-910	AIDES	0.191	398.01	35.16	35.16	35.16	13,994
79-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,253
79-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	450
ACTIVITY CODE 31 TOTAL		0.191					16,697
PROGRAM TOTAL		23.856					1,406,352

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,050
89-28-940	OFFICE/CLERICAL	1.000	2,080.00	22.26	22.26	22.26	46,301
89-28-960	PROFESSIONAL	1.000	2,080.00	42.48	42.48	42.48	88,354
89-28-980	TECHNICAL	1.000	2,080.00	29.72	29.72	29.72	61,818
ACTIVITY CODE 28 TOTAL		3.000					236,523
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	134,000
ACTIVITY CODE 63 TOTAL		0.000					134,000
PROGRAM TOTAL		3.000					370,523

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,438
97-11-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	75.86	75.86	75.86	157,796
ACTIVITY CODE 11 TOTAL		1.000					183,234
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	42.48	42.48	42.48	176,708
ACTIVITY CODE 12 TOTAL		2.000					176,708
97-13-940	OFFICE/CLERICAL	13.950	29,016.00	39.45	25.47	28.73	833,670
97-13-960	PROFESSIONAL	5.000	10,490.00	46.46	35.16	40.88	428,883
97-13-990	DIRECTOR/SUPERVISOR	4.300	9,050.40	103.72	60.26	71.86	650,363
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,620
ACTIVITY CODE 13 TOTAL		23.250					1,960,536
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,291
97-14-940	OFFICE/CLERICAL	12.439	25,873.99	32.84	21.42	27.53	712,233
97-14-960	PROFESSIONAL	4.000	8,320.00	41.64	41.64	41.64	346,485
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.02	79.24	79.24	79.24	329,628
ACTIVITY CODE 14 TOTAL		18.439					1,447,637
97-15-940	OFFICE/CLERICAL	2.000	4,160.00	25.41	25.41	25.41	105,685
97-15-960	PROFESSIONAL	1.000	2,080.00	40.55	40.55	40.55	84,345
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	75.86	75.86	75.86	157,796
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,697
ACTIVITY CODE 15 TOTAL		4.000					355,523
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,861
97-61-940	OFFICE/CLERICAL	4.300	8,944.00	30.02	25.07	25.42	227,314

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-61-990	DIRECTOR/SUPERVISOR	4.550	9,464.00	77.68	59.41	62.11	587,807
ACTIVITY CODE 61 TOTAL		8.850					828,982
97-62-970	SERVICE WORKERS	17.500	36,400.00	26.38	25.98	26.33	958,443
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,569
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	136,000
ACTIVITY CODE 62 TOTAL		17.500					1,102,012
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	145,750
97-63-970	SERVICE WORKERS	84.750	176,280.03	23.58	19.44	22.48	3,962,900
ACTIVITY CODE 63 TOTAL		84.750					4,108,650
97-64-920	CRAFTS/TRADES	24.000	49,920.00	31.51	30.62	31.43	1,569,193
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,500
ACTIVITY CODE 64 TOTAL		24.000					1,604,693
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	350
97-65-970	SERVICE WORKERS	1.000	2,080.00	24.97	24.97	24.97	51,938
ACTIVITY CODE 65 TOTAL		1.000					52,288
97-67-970	SERVICE WORKERS	3.000	6,240.00	25.84	25.84	25.84	161,221
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,000
ACTIVITY CODE 67 TOTAL		3.000					177,221
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	72,609
97-72-940	OFFICE/CLERICAL	1.350	2,808.00	27.14	27.14	27.14	76,209
97-72-960	PROFESSIONAL	3.000	6,240.00	49.56	48.00	48.52	302,784
97-72-980	TECHNICAL	12.725	26,468.00	50.04	31.09	38.98	1,031,617

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-72-990	DIRECTOR/SUPERVISOR	1.350	2,808.00	72.52	68.06	71.58	201,007
ACTIVITY CODE 72 TOTAL		18.425					1,684,226
97-74-970	SERVICE WORKERS	1.000	2,080.00	24.97	24.97	24.97	51,938
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000
ACTIVITY CODE 74 TOTAL		1.000					55,938
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
97-75-920	CRAFTS/TRADES	2.000	4,160.00	28.71	28.71	28.71	119,413
ACTIVITY CODE 75 TOTAL		2.000					121,913
PROGRAM TOTAL		209.214					13,859,561

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,860
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	51.09	51.09	51.09	212,518
98-41-940	OFFICE/CLERICAL	2.000	4,160.00	25.16	25.16	25.16	104,666
ACTIVITY CODE 41 TOTAL		4.000					319,044
98-44-910	AIDES	0.643	1,337.00	21.03	18.48	20.31	27,157
98-44-970	SERVICE WORKERS	47.321	98,412.95	19.63	17.85	18.89	1,858,771
98-44-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	41.79	41.79	41.79	86,927
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	244,340
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	32,000
ACTIVITY CODE 44 TOTAL		48.964					2,249,195
PROGRAM TOTAL		52.964					2,568,239

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,249
99-25-910	AIDES	3.674	7,641.60	21.03	17.45	19.94	152,376
ACTIVITY CODE 25 TOTAL		3.674					161,625
99-51-940	OFFICE/CLERICAL	1.500	3,120.00	36.58	25.16	28.97	90,375
99-51-980	TECHNICAL	3.000	6,240.00	35.68	35.68	35.68	222,649
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.00	59.00	59.00	122,714
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
ACTIVITY CODE 51 TOTAL		5.500					440,738
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	79,817
99-52-950	OPERATORS	24.980	51,933.04	22.74	22.74	22.74	1,180,832
ACTIVITY CODE 52 TOTAL		24.980					1,260,649
PROGRAM TOTAL		34.154					1,863,012

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	897,820	XXXXX	916,700	XXXXX	984,400	XXXXX
(1) Credit Transfers	-897,820	XXXXX	-916,700	XXXXX	-984,400	XXXXX
(2) Certificated Salaries	117,838,885	47.94	131,114,033	46.75	151,283,667	47.13
(3) Classified Salaries	36,400,507	14.81	41,378,239	14.75	45,510,254	14.18
(4) Employee Benefits and Payroll Taxes	53,207,447	21.65	64,271,283	22.92	72,768,252	22.67
(5) Supplies and Materials	11,188,979	4.55	15,277,127	5.45	18,393,473	5.73
(7) Purchased Services	26,425,702	10.75	27,880,215	9.94	32,375,878	10.09
(8) Travel	361,694	0.15	329,243	0.12	380,423	0.12
(9) Capital Outlay	380,852	0.15	223,290	0.08	294,290	0.09
TOTAL EXPENDITURES	245,804,067	100.00	280,473,430	100.00	321,006,237	100.00

Everett School District No.002

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	141,837,478	57.70	165,068,375	58.85	193,854,052	60.39
28 Extracur	2,780,144	1.13	3,341,404	1.19	4,012,143	1.25
29 Pmt to SD	246,182	0.10	200,000	0.07	235,000	0.07
TOTAL TEACHING ACTIVITIES	144,863,804	58.93	168,609,779	60.12	198,101,195	61.71
TEACHING SUPPORT						
22 Lrn Resrc	3,838,285	1.56	3,997,977	1.43	4,139,993	1.29
24 Guid/Coun	6,840,013	2.78	8,326,005	2.97	8,513,018	2.65
25 Pupil M/S	3,083,091	1.25	4,168,540	1.49	5,100,314	1.59
26 Health	11,895,072	4.84	13,499,663	4.81	16,426,125	5.12
31 InstProDev	4,612,532	1.88	6,349,318	2.26	7,398,396	2.30
32 Inst Tech	914,805	0.37	889,611	0.32	870,780	0.27
33 Curriculum	1,076,794	0.44	3,747,341	1.34	3,931,985	1.22
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	667,818	0.21
TOTAL TEACHING SUPPORT	35,671,240	14.51	40,978,455	14.61	47,048,429	14.66
OTHER SUPPORT ACTIVITIES						
42 Food	2,985,786	1.21	2,999,309	1.07	2,998,995	0.93
44 Operation	3,650,584	1.49	3,819,670	1.36	4,273,589	1.33
49 Transfers	-212,581	-0.09	-130,700	-0.05	-213,000	-0.07
52 Operation	10,177,908	4.14	10,451,849	3.73	11,271,677	3.51
53 Maintnce	62,869	0.03	96,606	0.03	75,000	0.02
56 Insurance	15,948	0.01	18,375	0.01	36,363	0.01
59 Transfers	-418,322	-0.17	-505,000	-0.18	-511,400	-0.16
62 Grnd Mnt	1,219,145	0.50	1,381,095	0.49	2,004,236	0.62
63 Oper Bldg	5,929,156	2.41	6,211,343	2.21	6,872,153	2.14
64 Maintnce	3,431,688	1.40	3,451,930	1.23	3,659,546	1.14
65 Utilities	3,776,950	1.54	4,537,148	1.62	4,724,513	1.47
67 Bldg Secu	430,132	0.17	480,533	0.17	527,333	0.16
68 Insurance	1,046,683	0.43	1,200,052	0.43	1,852,772	0.58
72 Info Sys	3,652,619	1.49	4,741,533	1.69	4,596,459	1.43
73 Printing	0	0.00	0	0.00	27,500	0.01
74 Warehouse	78,988	0.03	89,584	0.03	92,712	0.03
75 Mtr Pool	452,260	0.18	337,156	0.12	350,514	0.11
83 Interest	0	0.00	0	0.00	0	0.00

Everett School District No.002

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	6,329	0.00	0	0.00	10,000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	36,286,142	14.76	39,180,483	13.97	42,648,962	13.29
UNIT ADMINISTRATION						
23 Princ Off	14,311,644	5.82	15,361,236	5.48	15,896,832	4.95
TOTAL UNIT ADMINISTRATION	14,311,644	5.82	15,361,236	5.48	15,896,832	4.95
CENTRAL ADMINISTRATION						
11 Bd of Dir	671,630	0.27	880,065	0.31	836,216	0.26
12 Supt Off	601,601	0.24	587,841	0.21	684,966	0.21
13 Busns Off	2,252,562	0.92	2,496,519	0.89	2,833,785	0.88
14 HR	2,104,290	0.86	2,423,294	0.86	2,757,621	0.86
15 Pblc Rltn	546,232	0.22	712,713	0.25	720,777	0.22
21 Supv Inst	6,362,551	2.59	7,048,675	2.51	7,249,420	2.26
41 Supervisn	547,399	0.22	567,888	0.20	468,693	0.15
51 Supervisn	551,619	0.22	521,745	0.19	609,209	0.19
61 Supv Bldg	1,033,354	0.42	1,104,737	0.39	1,150,132	0.36
TOTAL CENTRAL ADMINISTRATION	14,671,237	5.97	16,343,477	5.83	17,310,819	5.39
TOTAL EXPENDITURES	245,804,067	100.00	280,473,430	100.00	321,006,237	100.00

Everett School District No.002

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	51,000,000	0	51,000,000	47.38	24,163,800
Spring 2019	32,503,674	0	32,503,674	52.62	17,103,433
1100 TOTAL LOCAL TAXES:					41,267,233

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Everett School District No.002

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

Everett School District No. 002

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,124.606	81.43	229.024	30.65
28 Extracurricular	1.800	0.13	3.658	0.49
TOTAL TEACHING ACTIVITES	1,126.406	81.56	232.682	31.14
TEACHING SUPPORT				
22 Learning Resources	25.000	1.81	3.642	0.49
24 Guidance and Counseling	49.400	3.58	21.599	2.89
25 Pupil Management and Safety	0.000	0.00	56.386	7.55
26 Health/Related Services	79.700	5.77	31.490	4.21
31 InstProDev	21.834	1.58	0.765	0.10
32 Inst Tech	XXXXX	XXXXX	0.800	0.11
33 Curriculum	5.234	0.38	0.000	0.00
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	181.168	13.12	114.682	15.35
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	48.964	6.55
52 Operations	XXXXX	XXXXX	24.980	3.34
62 Grounds--Maintenance	XXXXX	XXXXX	17.500	2.34
63 Operation of Buildings	XXXXX	XXXXX	84.750	11.34
64 Maintenance	XXXXX	XXXXX	24.000	3.21
65 Utilities	XXXXX	XXXXX	1.000	0.13
67 Building Security	XXXXX	XXXXX	3.000	0.40
72 Information Systems	0.000	0.00	18.425	2.47
74 Warehousing and Distribution	0.000	0.00	1.000	0.13
75 Motor Pool	0.000	0.00	2.000	0.27
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	225.619	30.19
UNIT ADMINISTRATION				
23 Principal's Office	53.500	3.87	73.060	9.78
TOTAL UNIT ADMINISTRATION	53.500	3.87	73.060	9.78
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.07	2.000	0.27
13 Business Office	0.000	0.00	23.250	3.11

Everett School District No. 002

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
14 Human Resources	3.000	0.22	18.439	2.47
15 Public Relations	0.000	0.00	4.000	0.54
21 Supervision - Instruction	15.932	1.15	35.150	4.70
41 Supervision - Nutrition Services	0.000	0.00	4.000	0.54
51 Supervision - Transportation	0.000	0.00	5.500	0.74
61 Supervision - Building	0.000	0.00	8.850	1.18
TOTAL CENTRAL ADMINISTRATION	19.932	1.44	101.189	13.54
TOTAL FTE STAFF	1,381.006	100.00	747.232	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

Everett School District No.002

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 General Student Body	876,860	1,461,290	982,848
200 Athletics	336,270	394,943	364,395
300 Classes	80,326	94,355	79,070
400 Clubs	513,863	894,364	705,564
600 Private Moneys	53,122	86,700	91,000
A. TOTAL REVENUES	1,860,441	2,931,652	2,222,877
EXPENDITURES			
100 General Student Body	699,832	1,360,256	888,362
200 Athletics	536,855	565,615	544,072
300 Classes	69,621	102,588	90,491
400 Clubs	752,442	1,025,075	904,544
600 Private Moneys	59,538	88,862	91,000
B. TOTAL EXPENDITURES	2,118,288	3,142,396	2,518,469
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-257,847	-210,744	-295,592
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,628,317	1,029,915	1,049,259
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	41,858	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,670,175	1,029,915	1,049,259
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,366,627	819,171	753,667
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	45,701	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,412,329	819,171	753,667

Everett School District No.002

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

1/ Amount on Line F should be equal to or greater than all restricted fund balances.

Everett School District No.002

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	27,700,386	32,889,985	48,930,275
2000 Local Nontax Support	75,824	100,000	100,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	298,736	300,000	300,000
9000 Other Financing Sources	1,596	650,000	1,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	28,076,542	33,939,985	50,330,275
EXPENDITURES			
Matured Bond Expenditures	14,915,000	19,315,000	28,680,000
Interest on Bonds	7,576,907	7,923,627	8,076,868
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,803	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	650,000	800,000
B. TOTAL EXPENDITURES	22,493,710	27,898,627	37,566,868
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	5,582,831	6,041,358	12,763,407
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	8,957,916	13,786,000	19,964,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	8,957,916	13,786,000	19,964,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	14,540,748	19,827,358	32,727,407
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Everett School District No.002

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	14,540,748	19,827,358	32,727,407

Everett School District No.002

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Taxes	27,700,386	32,889,985	48,930,275
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	27,700,386	32,889,985	48,930,275
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	75,824	100,000	100,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	75,824	100,000	100,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	298,736	300,000	300,000
5000 TOTAL FEDERAL, GENERAL PURPOSE	298,736	300,000	300,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	1,596	650,000	1,000,000
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	1,596	650,000	1,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	28,076,542	33,939,985	50,330,275

Everett School District No.002

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	35,790,000	0	35,790,000	46.85	16,767,615
Spring 2019	60,513,000	0	60,513,000	53.15	32,162,660
1100 TOTAL LOCAL TAXES:					48,930,275

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Everett School District No.002

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
09-30-2009	23,715,000	18,465,000
10-06-2009	17,445,000	17,445,000
10-30-2013	34,165,000	31,330,000
04-28-2014	69,645,000	58,505,000
12-06-2016	47,065,000	45,635,000
TOTAL VOTED BONDS	192,035,000	171,380,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
TOTAL ALL BONDS	192,035,000	171,380,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Everett School District No.002

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	14,047,455	18,933,500	15,703,680
2000 Local Nontax Support	1,877,451	1,285,013	914,793
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	99,284	0	2,000,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	51,319,209	50,000,000	99,700,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	67,343,399	70,218,513	118,318,473
EXPENDITURES			
10 Sites	4,920,649	8,049,998	2,950,000
20 Buildings	11,899,561	44,679,097	77,681,391
30 Equipment	4,098,455	19,140,380	19,476,556
40 Energy	0	0	0
50 Sales and Lease Expenditures	1,918	10,400	14,200
60 Bond Issuance Expenditures	319,209	300,000	300,000
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	22,403,665	72,179,875	100,422,147
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,370,000	2,240,000	2,000,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	43,569,734	-4,201,362	15,896,326
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	36,553,516	8,503,767
G.L.862 Committed from Levy Proceeds	4,899,225	10,597,279	12,218,024
G.L.863 Restricted from State Proceeds	5,990,913	2,336,054	1,070,010

Everett School District No.002

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	812,953	611,886
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	356,519	1,278,784	303
G.L.889 Assigned to Fund Purposes	7,915,313	4,844,767	116,640
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	19,615,568	56,423,353	22,520,630
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,179,597	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	40,603,378	44,661,014	31,782,045
G.L.862 Committed from Levy Proceeds	8,416,455	6,085,918	5,745,347
G.L.863 Restricted from State Proceeds	4,258,586	1,012,776	506,510
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	840,294	254,598	120,461
G.L.867 Restricted from Mitigation Fee Proceeds	24,685	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	1,319,668	107,886	109,060
G.L.889 Assigned to Fund Purposes	4,542,639	99,799	153,533
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	63,185,302	52,221,991	38,416,956

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

3/ Line H must be equal to or greater than all restricted fund balances.

Everett School District No.002

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	14,047,455	18,933,500	15,703,680
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	14,047,455	18,933,500	15,703,680
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	418,445	337,769	331,314
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	152,530	300,000	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	167,891	167,244	223,479
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	1,138,585	480,000	360,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,877,451	1,285,013	914,793
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	99,284	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	2,000,000
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	99,284	0	2,000,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Everett School District No.002

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	50,319,209	50,000,000	99,700,000
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	1,000,000	0	0
9000 TOTAL OTHER FINANCING SOURCES	51,319,209	50,000,000	99,700,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	67,343,399	70,218,513	118,318,473

Everett School District No.002

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	19,000,000	0	19,000,000	46.65	8,863,500
Spring 2019	12,906,000	0	12,906,000	53.00	6,840,180
1100 TOTAL LOCAL TAXES:					15,703,680

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Everett School District No.002

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2018-2019

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
1:1 Initiative	8,059,732	0	0	0	8,059,732	0	0	0	0
ADA Upgrades - Building	10,000	0	10,000	0	0	0	0	0	0
Bond Costs	300,000	0	0	0	0	0	0	300,000	0
Classroom Teaching Stations	65,093	0	0	0	65,093	0	0	0	0
Construction Supervision	1,716,000	0	1,716,000	0	0	0	0	0	0
Curriculum & Assessment Digital Tools	217,412	0	0	217,412	0	0	0	0	0
Device Life Cycle Mgmt & Upgrade	859,233	0	0	459,233	400,000	0	0	0	0
EHS Lincoln Field Turf Replacement	350,000	270,000	0	80,000	0	0	0	0	0
EHS Main Bldg Restore Exterior	875,000	0	875,000	0	0	0	0	0	0
EHS Main Bldg Roof & HVAC	175,000	0	175,000	0	0	0	0	0	0
Fire Alarm System Upgrades	164,000	0	164,000	0	0	0	0	0	0
Flooring Replacements	512,000	0	512,000	0	0	0	0	0	0
HVAC Upgrades	1,190,000	0	1,190,000	0	0	0	0	0	0
Local Projects/Electrical	30,000	0	30,000	0	0	0	0	0	0
Local Projects/Other	220,000	0	220,000	0	0	0	0	0	0
Local Projects/Sitework	40,000	40,000	0	0	0	0	0	0	0
Mill Creek Elem Roof & Floor	350,000	0	350,000	0	0	0	0	0	0
New Comprehensive HS No. 4	200,000	0	200,000	0	0	0	0	0	0
New Elementary No. 18	32,000,000	0	30,000,000	2,000,000	0	0	0	0	0
New Equipment Purchases	439,380	0	0	439,380	0	0	0	0	0
North MS Modernization	29,800,000	0	28,000,000	1,800,000	0	0	0	0	0
Painting Projects	85,000	0	85,000	0	0	0	0	0	0

Everett School District No.002

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2018-2019

Continued

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Playground Equipment	140,000	140,000	0	0	0	0	0	0	0
Portable Classrooms	1,228,426	0	1,078,426	150,000	0	0	0	0	0
Program Management	120,000	0	120,000	0	0	0	0	0	0
Rental Property Expenses	14,200	0	0	0	0	0	14,200	0	0
Roof Replacements	1,293,000	0	1,293,000	0	0	0	0	0	0
Safety & Security Upgrades	3,800,000	0	3,800,000	0	0	0	0	0	0
Site Purchase Elem No. 19	2,500,000	2,500,000	0	0	0	0	0	0	0
STEM EHS Vocational Bldg	1,800,000	0	1,000,000	800,000	0	0	0	0	0
Technology Infrastructure	4,808,671	0	802,965	4,005,706	0	0	0	0	0
Telephone & Voicemail System	1,000,000	0	0	1,000,000	0	0	0	0	0
Woodside Elem Modernization	6,060,000	0	6,060,000	0	0	0	0	0	0
TOTAL EXPENDITURES	100,422,147	2,950,000	77,681,391	10,951,731	8,524,825	0	14,200	300,000	0

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	3.250	206,327	127,313	137,575.08	447,119
CP-CP-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	663
ACTIVITY CODE CP TOTAL		3.250				447,782
PROGRAM TOTAL		3.250				447,782

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
CP-CP-940	OFFICE/CLERICAL	1.400	2,912.00	30.02	25.16	29.19	85,003
CP-CP-960	PROFESSIONAL	4.000	8,320.00	59.00	34.91	49.84	414,701
CP-CP-980	TECHNICAL	12.375	25,740.00	55.45	30.99	39.60	1,019,259
CP-CP-990	DIRECTOR/SUPERVISOR	5.500	11,557.60	103.72	52.94	68.37	790,192
ACTIVITY CODE CP TOTAL		23.275					2,309,155
PROGRAM TOTAL		23.275					2,309,155

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Everett School District No.002

CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Everett School District No.002

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	372	350	4,700
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	115,964	88,200	100,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	116,336	88,550	104,700
B. 9900 TRANSFERS IN (from the General Fund)	64,000	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	180,336	88,550	104,700

Everett School District No.002

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	257,356	232,550	257,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	257,356	232,550	257,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-77,020	-144,000	-152,300
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	221,358	144,500	252,370
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	221,358	144,500	252,370
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	144,338	500	100,070
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	144,338	500	100,070

Everett School District No.002

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Everett School District No.002

REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0	0	0.00	0
Spring 2019	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Everett School District No.002

TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.

Everett School District No.002

F-195F

ENROLLMENT AND STAFF COUNTS

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten	1,619.74	1,603.49	1,673.72	1,721.82
2. Grade 1	1,655.08	1,643.67	1,630.39	1,705.56
3. Grade 2	1,605.56	1,651.90	1,649.45	1,631.11
4. Grade 3	1,542.15	1,610.54	1,658.71	1,654.16
5. Grade 4	1,676.55	1,536.83	1,613.32	1,656.41
6. Grade 5	1,666.09	1,675.37	1,531.61	1,609.02
7. Grade 6	1,605.10	1,659.67	1,651.76	1,508.32
8. Grade 7	1,586.31	1,599.15	1,654.70	1,647.81
9. Grade 8	1,496.56	1,589.21	1,598.08	1,653.65
10. Grade 9	1,528.95	1,470.97	1,568.19	1,576.07
11. Grade 10	1,354.58	1,494.93	1,442.82	1,537.21
12. Grade 11 (excluding Running Start)	1,114.61	1,165.12	1,284.81	1,239.29
13. Grade 12 (excluding Running Start)	1,111.42	1,046.81	1,091.89	1,204.60
14. SUBTOTAL	19,562.70	19,747.66	20,049.45	20,345.03
15. Running Start	275.00	275.00	275.00	275.00
16. Dropout Reengagement Enrollment	70.00	70.00	70.00	70.00
17. ALE Enrollment	280.89	288.51	296.28	305.91
18. TOTAL K-12	20,188.59	20,381.17	20,690.73	20,995.94
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees	1,381.006	1,397.400	1,411.700	1,432.200
2. General Fund FTE Classified Employees	748.232	755.300	756.100	757.300

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	41,302,233	33,615,397	35,836,828	37,518,778
2000 Local Nontax Support	12,243,555	12,293,555	12,343,555	12,393,555
3000 State, General Purpose	194,247,806	199,662,056	203,918,077	207,407,986
4000 State, Special Purpose	55,411,803	57,710,231	59,362,985	61,083,783
5000 Federal, General Purpose	60,000	60,000	60,000	60,000
6000 Federal, Special Purpose	15,015,030	15,065,030	15,115,030	15,165,030
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	2,244,650	2,289,543	2,335,334	2,382,041
9000 Other Financing Sources	2,000,000	2,000,000	2,000,000	2,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	322,525,077	322,695,812	330,971,809	338,011,173
EXPENDITURES				
00 Regular Instruction	186,734,094	200,533,821	202,303,342	204,925,870
10 Federal Stimulus	0	0	0	0
20 Special Education Instruction	45,521,230	48,553,376	50,627,837	52,735,157
30 Vocational Education Instruction	12,677,320	13,062,741	13,295,924	13,529,993
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	18,644,166	18,874,855	18,981,256	19,091,348
70 Other Instructional Programs	4,034,631	4,121,325	4,194,130	4,265,837
80 Community Services	722,438	747,438	772,438	797,438
90 Support Services	52,672,358	54,449,290	56,267,329	58,583,028
B. TOTAL EXPENDITURES	321,006,237	340,342,846	346,442,256	353,928,671
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,518,840	-17,647,034	-15,470,447	-15,917,498
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,520,000	1,000,000	1,000,000	1,000,000
G.L.825 Restricted for Skill Center	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.828 Restricted for Carryover of Food Service Revenue	1,200,000	1,055,000	1,055,000	1,055,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,600,000	1,600,000	1,600,000	1,600,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	102,000	102,000	102,000	102,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	635,000	250,000	250,000	250,000
G.L.890 Unassigned Fund Balance	18,543,000	21,111,840	3,464,806	-12,005,641
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	23,600,000	25,118,840	7,471,806	-7,998,641
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,000,000	1,000,000	1,000,000	1,000,000
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	1,055,000	1,055,000	1,055,000	1,055,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,600,000	1,600,000	1,600,000	1,600,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	102,000	102,000	102,000	102,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	250,000	250,000	250,000	250,000
G.L.890 Unassigned Fund Balance	21,111,840	3,464,806	-12,005,641	-27,923,138

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	25,118,840	7,471,806	-7,998,641	-23,916,139

1/G.L. 536 is an account that is used to summarize actions for other financing uses—transfers out.

2/G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

Everett School District No.002

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
REVENUES				
100 General Student Body	982,848	1,012,333	1,042,703	1,073,985
200 Athletics	364,395	375,327	386,587	398,184
300 Classes	79,070	81,442	83,885	86,402
400 Clubs	705,564	726,731	748,533	770,989
600 Private Moneys	91,000	92,000	93,000	94,000
A. TOTAL REVENUES	2,222,877	2,287,833	2,354,708	2,423,560
EXPENDITURES				
100 General Student Body	888,362	941,664	998,164	1,068,036
200 Athletics	544,072	495,106	445,595	401,035
300 Classes	90,491	88,681	86,021	86,881
400 Clubs	904,544	859,317	807,758	775,447
600 Private Moneys	91,000	92,000	93,000	94,000
B. TOTAL EXPENDITURES	2,518,469	2,476,768	2,430,538	2,425,399
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-295,592	-188,935	-75,830	-1,839
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,049,259	753,667	564,732	488,902
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,049,259	753,667	564,732	488,902
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	753,667	564,732	488,902	487,063
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D)	753,667	564,732	488,902	487,063

Everett School District No.002

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	48,930,275	54,188,150	49,252,926	50,353,949
2000 Local Nontax Support	100,000	100,000	100,000	100,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	300,000	300,000	300,000	300,000
9000 Other Financing Sources	1,000,000	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	50,330,275	54,588,150	49,652,926	50,753,949
EXPENDITURES				
Matured Bond Expenditures	28,680,000	50,801,600	42,162,861	40,878,382
Interest on Bonds	8,076,868	8,736,138	9,894,789	10,677,692
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	10,000	10,000	10,000	10,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	800,000	600,000	600,000	600,000
B. TOTAL EXPENDITURES	37,566,868	60,147,738	52,667,650	52,166,074
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	12,763,407	-5,559,588	-3,014,724	-1,412,125
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	19,964,000	32,727,407	27,167,819	24,153,095
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	19,964,000	32,727,407	27,167,819	24,153,095
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	32,727,407	27,167,819	24,153,095	22,740,970
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	32,727,407	27,167,819	24,153,095	22,740,970

1/ G.L. 536 is an account that is used to summarize actions for other financing uses—transfers out.

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

Everett School District No.002

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	15,703,680	12,860,829	12,860,829	12,860,829
2000 Local Nontax Support	914,793	1,027,551	854,849	841,864
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	2,000,000	14,150,978	6,500,000	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	99,700,000	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	118,318,473	28,039,358	20,215,678	13,702,693
EXPENDITURES				
10 Sites	2,950,000	140,000	0	137,000
20 Buildings	77,681,391	41,481,415	6,150,663	3,769,964
30 Equipment	19,476,556	16,440,157	11,400,000	10,800,000
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	14,200	17,600	17,800	16,000
60 Bond Issuance Expenditures	300,000	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	100,422,147	58,079,172	17,568,463	14,722,964
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	2,000,000	2,000,000	2,000,000	2,000,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	15,896,326	-32,039,814	647,215	-3,020,271
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.861 Restricted from Bond Proceeds	8,503,767	31,782,045	625,508	25,708
G.L.862 Committed from Levy Proceeds	12,218,024	5,745,347	2,394,054	2,260,171
G.L.863 Restricted from State Proceeds	1,070,010	506,510	630,663	1,829,824
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	611,886	120,461	541,234	832,649
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	303	109,060	205,829	296,153
G.L.889 Assigned to Fund Purposes	116,640	153,533	1,979,854	1,779,852
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	22,520,630	38,416,956	6,377,142	7,024,357
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	31,782,045	625,508	25,708	25,969
G.L.862 Committed from Levy Proceeds	5,745,347	2,394,054	2,260,171	1,072,177
G.L.863 Restricted from State Proceeds	506,510	630,663	1,829,824	447,840
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	120,461	541,234	832,649	469,227
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	109,060	205,829	296,153	387,660
G.L.889 Assigned to Fund Purposes	153,533	1,979,854	1,779,852	1,601,213
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	38,416,956	6,377,142	7,024,357	4,004,086

Everett School District No.002

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
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1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
 2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

Everett School District No.002

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	4,700	2,094	2,142	2,183
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	100,000	105,000	107,000	110,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	0	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	104,700	107,094	109,142	112,183
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	257,000	102,164	107,142	109,183
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	257,000	102,164	107,142	109,183
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-152,300	4,930	2,000	3,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	252,370	100,070	105,000	107,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	252,370	100,070	105,000	107,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	100,070	105,000	107,000	110,000
G.L.830 Restricted for Debt Service	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2018-2019 Current	2019-2020 Forecast	2020-2021 Forecast	2021-2022 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I)	100,070	105,000	107,000	110,000

1/ Includes interest portion of purchase contracts.

2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

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Everett School District
Snohomish County

F-203 Summary Report
2018-19 F203

Northwest Educational Service District 189
CCDDD 31002

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	35,000.00
1600	A25	County Administered Forests	0.00
3100	M70	Apportionment	186,548,800.02
3121	Z288	Special Education, Gen Apportionment	6,438,570.23
3600	A26	State Forests	0.00
4121	N7	Special Education	24,663,636.91
4122	N8	Special Education - Infants and Toddlers - State	1,923,927.37
4155	O7	Learning Assistance Program	6,842,266.55
4165	Z477	Transitional Bilinual	4,990,230.24
4174	Z095	Highly Capable	642,443.50
4198	S5	School Food Service	118,271.26
4199	I4	Transportation - Operations	11,680,000.00
4499	J1	Transportation Reimbursement	100,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	3,183,810.10
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	8,805,152.09

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,015.75	70.44	1,086.19
District Generated			
Total	1,015.75	70.44	1,086.19
CIS Salary Allocation			
School Generated	82,141,571.46	5,696,011.54	87,837,583.00
District Generated			
Total	82,141,571.46	5,696,011.54	87,837,583.00
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	57.29	5.36	62.65
District Generated	18.09		18.09
Total	75.38	5.36	80.74
CAS Salary Allocation			
School Generated	6,876,628.36	643,764.86	7,520,393.22
District Generated	2,171,731.11		2,171,731.11
Total	9,048,359.47	643,764.86	9,692,124.33
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	216.50	21.77	238.27
District Generated	103.65		103.65
Total	320.15	21.77	341.92
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	12,559,721.23	1,262,933.63	13,822,654.86
District Generated	6,013,234.85		6,013,234.85
Total	18,572,956.08	1,262,933.63	19,835,889.71

Everett School District
Snohomish CountyF-203 Assumptions Report
2018-19 F203Northwest Educational Service District 189
CCDDD 31002**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,586.31
A11a8	Enroll 8	1,496.56
A12	Enroll 7-8	3,082.87
A13a10	Enroll 10	1,354.58
A13a11	Enroll 11	1,114.61
A13a12	Enroll 12	1,111.42
A13a9	Enroll 9	1,528.95
A15	Enroll Run Start CTE	25.00
A16	Enroll Run Start	250.00
A39	Enroll K-3	6,422.53
A40	Enroll 5-6	3,271.19
A41	Enroll 9-12	5,109.56
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	2,047.50
A63	Enroll TBIP 7-8	0.00
A64	Enroll TBIP 9-12	682.50
A6A1	Enroll 1	1,655.08
A6A2	Enroll 2	1,605.56
A6A3	Enroll 3	1,542.15
A7a	Enroll 4	1,676.55
A8a5	Enroll 5	1,666.09
A8a6	Enroll 6	1,605.10
B2	Enroll SpEd K-21	2,403.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,619.74
Z298	Enroll K-8	14,453.14
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	19,562.70
A14	Enroll ALE K-6	83.00
A14B	Enroll ALE 7-8	17.00
A17	Enroll Total w/ Run Start and Droput and ALE	20,188.59
A18	Enroll ALE 9-12	180.89

Everett School District
Snohomish CountyF-203 Assumptions Report
2018-19 F203Northwest Educational Service District 189
CCDDD 31002**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	19,562.70
A60	Enroll Program 1418 Reg	70.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	989.00
B1	Enroll SpEd 3-PK	185.00
B9	Enroll SpEd 0-2	176.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	345.00
E55	Enroll 9-12 CTE exp	0.00
E56	Enroll 9-12 CTE prep	930.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33	CIS Mix	1.59092
A33r	Regionalization	1.24
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	20,000.00
C1	Enroll Total PY for LAP	19,800.00
Z076	LAP PY HiPov Students	4,768.24
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	750,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.31680
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Everett School District
Snohomish CountyF-203 Assumptions Report
2018-19 F203Northwest Educational Service District 189
CCDDD 31002**Estimated Revenues****Levies and Levy Transfers**

Item Code	Item Name	Amount
K1a	Fed Grants K-6 7-12 PY: District	0.00
L1a	Fed Grants K-6 7-12 CY: District	0.00
L2a	% Inc BEA - District	0.0000
L8a	LEA Proration: District	0.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00
L11a	Add I728 Alloc: District	0.00
L12a	Add I732: District	0.00
L13a	Fiscal Agent Rev: District	0.00
L14a	Pro Dev MS Voc & Full Day K for PY: District	0.00
K2a	Levy Authority Trnfrs For Inter-Dist Coop Prgms: District	0.00
K3a	Levy Authority Trnfrs Btwn H And NonH Schls: District	0.00
K4a	Dist PY Adjstd Assessed Valuation For CY Levies: District	0
K5A	Levy Rate: District	0.0000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Rdctn For Revs In Levy Base Rcvd as Fiscal Agent: District	0.00
L3a	+/- Levy Trans NonRes Pupils: District	0.00
L4a	+/- Levy Trans NonHi Pupils: District	0.00
L5a	Dist CY Adjstd Assessed Valuation For NY Levies: District	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Ant Cur Yr M&O Levy Amt: District	0.00

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	11,100,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	580,000.00
J1	Prgm 4499 Alloc Trans Deprec	100,000.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	35,000.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	35,000.00
A28	5500 Federal Forests	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	464,092.00
H3	Est RPB	76,705.00

Everett School District
Snohomish County

F-203 Assumptions Report
2018-19 F203

Northwest Educational Service District 189
CCDDD 31002

Estimated Revenues

Free and Reduced Meals

Item Code	Item Name	Amount
H4	Est RPL K3	58,616.00

Everett School District
 Snohomish County

F-203 Worksheet Report
 2018-19 F203

Northwest Educational Service District 189
 CCDDD 31002

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
A33 A33r	A. District-Wide Staff Mix 1. District-Wide Staff Mix 2. District-Wide Regionalization		1.59092 1.24
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 1,015.750 * 37,472.00 * 1.59092 2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total] 1,015.750 * 65,216.05 * 1.24 - 60,553,889.77 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 60,553,889.77 + 21,587,681.69	\$ \$ \$	60,553,889.77 21,587,681.69 82,141,571.46
Z347 Z348 Z349	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] 57.287 * 65,571.00 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 57.287 * 96,805.00 * 1.24 - 3,756,365.88 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 3,756,365.88 + 3,120,262.48	\$ \$ \$	3,756,365.88 3,120,262.48 6,876,628.36
Z350 Z351 Z352	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] 216.500 * 35,167.00 2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 216.500 * 46,784.33 * 1.24 - 7,613,655.50 3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 7,613,655.50 + 4,946,065.73	\$ \$ \$	7,613,655.50 4,946,065.73 12,559,721.23

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	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 945.469 * 4.000 * 151.86	\$	574,315.69
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 33.156 * 35,167.00	\$	1,165,997.05
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 33.156 * 46,784.33 * 1.24 - 1,165,997.05	\$	757,467.69
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,165,997.05 + 757,467.69	\$	1,923,464.74
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 6.072 * 35,167.00	\$	213,534.02
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 6.072 * 46,784.33 * 1.24 - 213,534.02	\$	138,718.30
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 213,534.02 + 138,718.30	\$	352,252.32
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 11.485 * 35,167.00	\$	403,893.00
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 11.485 * 46,784.33 * 1.24 - 403,893.00	\$	262,381.36

Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 403,893.00 + 262,381.36	\$	666,274.36
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	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 52.941 * 35,167.00	\$	1,861,776.15
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 52.941 * 46,784.33 * 1.24 - 1,861,776.15	\$	1,209,467.28
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,861,776.15 + 1,209,467.28	\$	3,071,243.43
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 18.092 * 65,571.00	\$	1,186,310.53
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 18.092 * 96,805.00 * 1.24 - 1,186,310.53	\$	985,420.58
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,186,310.53 + 985,420.58	\$	2,171,731.11

III. Summary and Benefits

Item Code	Amount
A. District Staffing Total Salaries	
Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 1,015.750 * 37,472.00 * 1.59092	\$ 60,553,889.77
Z345 2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total] 1,015.750 * 65,216.05 * 1.24 - 60,553,889.77	\$ 21,587,681.69
Z371 3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,186,310.53 + 3,756,365.88	\$ 4,942,676.41
Z372 4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 985,420.58 + 3,120,262.48	\$ 4,105,683.06
Z373 5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 7,613,655.50 + 1,165,997.05 + 213,534.02 + 403,893.00 + 1,861,776.15	\$ 11,258,855.72
Z374 6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 4,946,065.73 + 757,467.69 + 138,718.30 + 262,381.36 + 1,209,467.28	\$ 7,314,100.36
Z375 7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 60,553,889.77 + 21,587,681.69 + 4,942,676.41 + 4,105,683.06 + 11,258,855.72 + 7,314,100.36	\$ 109,762,887.01

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B. Staff Units Insurance, Payroll Taxes, and Benefits			
Z376	1. CIS/CAS Insurance Maint Total	\$	10,212,967.44
	(([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance]) (1,015.750 + 75.379) * 9,360.00		
Z377	2. CIS/CAS Insurance Inc Total	\$	837,594.27
	((([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total]) ((1,015.750 + 75.379) * 10,127.64) - 10,212,967.44		
Z378	3. CLS Insurance Maint Total	\$	3,452,130.94
	[District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 320.154 * 9,360.00 * 1.152		
Z379	4. CLS Insurance Inc Total	\$	283,118.99
	([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (320.154 * 10,127.64 * 1.152) - 3,452,130.94		
Z380	5. CIS/CAS Benefits Maint Total	\$	15,489,937.90
	([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (60,553,889.77 + 4,942,676.41) * 0.23650		
Z381	6. CIS/CAS Benefits Inc Total	\$	5,912,043.23
	([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (21,587,681.69 + 4,105,683.06) * 0.23010		
Z382	7. CLS Benefits Maint Total	\$	2,777,559.71
	[Total CLS Salary Maint] * [CLS - Benefits Maint] 11,258,855.72 * 0.24670		
Z383	8. CLS Benefits Inc Total	\$	1,548,395.05
	[Total CLS Salary Inc] * [CLS - Benefits Inc] 7,314,100.36 * 0.21170		
Z384	9. TOTAL Benefits	\$	40,513,747.53
	[CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 10,212,967.44 + 837,594.27 + 3,452,130.94 + 283,118.99 + 15,489,937.90 + 5,912,043.23 + 2,777,559.71 + 1,548,395.05		

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries ([School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (1,015.750 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$	456,342.06
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits ([School CIS PD Salary] * [CIS/CAS - Benefits Inc]) (456,342.06 * 0.23010)	\$	105,004.31
3100pd	3. Total General Apportionment Professional Learning Days ([School CIS PD Salary] + [CIS PD Benefits]) (456,342.06 + 105,004.31)	\$	561,346.37
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 250.00 * 8,135.13	\$	2,033,782.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 25.00 * 9,059.51	\$	226,487.75
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,033,782.50 + 226,487.75	\$	2,260,270.25
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 70.00 * 8,135.13	\$	569,459.10
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,059.51	\$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 569,459.10 + 0.00	\$	569,459.10
	F. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (83.00 + 17.00 + 180.89) * 8,135.13	\$	2,285,076.67
	G. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 2,436,653.15 + 6,621,061.79 + 2,616,238.36 + 5,554,157.37 + 404,523.92 + 3,280,081.87 + 2,272,429.60	\$	23,185,146.06
M16	2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: Total Allocated MSOC	\$	889,880.96

	<p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>195,747.24 + 0.00 + 213,579.61 + 444,940.48 + 35,613.63 + 0.00 + 0.00</p>		
M91	<p>3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 11,683.80</p>	\$	0.00
Z390	<p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci]+ [Total MSOC -SS RN]</p> <p>23,185,146.06 + 889,880.96+ 0.00</p>	\$	24,075,027.02
H. Career & Technical Education and Skills Centers			
Z123	<p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>1,541,261.34 + 173,095.08 + 340,359.74 + 757,703.06 + 517,493.10 + 10,933.92 + 10,532.81</p>	\$	3,351,379.05
Z137	<p>2. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>4,154,750.20 + 470,669.78 + 922,573.89 + 2,046,018.98 + 1,394,981.40 + 29,474.20 + 28,393.11</p>	\$	9,046,861.56
Z109	<p>3. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$	0.00
144A	<p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>3,351,379.05 + 9,046,861.56 + 0.00</p>	\$	12,398,240.61

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total Program 01 PD] 574,315.69 + 0.00 + 109,762,887.01 + 40,513,747.53 + 2,260,270.25 + 569,459.10 + 2,285,076.67 + 24,075,027.02 + 0.00 + 3,351,379.05 + 9,046,861.56 + 0	\$	193,000,370.25
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 193,000,370.25 / 20,188.59	\$	9,559.87
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,936.04 + 2,191.47 + 30.51 + 1,317.28 + 30.27	\$	9,505.57
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	\$	35,000.00
A25	ii. 1600 County Administered Forests	\$	0.00
A26	iii. 3600 State Forests	\$	0.00
A27	iv. 5400 Federal In-Lieu-of Taxes	\$	0.00
Z292	v. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [1600 County Administered Forests] + [3600 State Forests] + [5400 Federal In-Lieu-of Taxes] 35,000.00 + 0.00 + 0.00 + 0.00	\$	35,000.00

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A34	b. BEA Reduce/Delay	\$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (20,323,769.65 * 0.31680)	\$	6,438,570.23
A28	d. Federal Forest Account 5500 Deduction	\$	0.00
Z456	e. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (20,000.00 * 1.10)	\$	22,000.00
M70	f. Total Amount to be Paid Sept. 2018 - Aug 2019 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 193,000,370.25 - 35,000.00 - 0.00 - 6,438,570.23 - 0.00 + 22,000.00	\$	186,548,800.02

1191 SC – Skill Center

Item Code	Amount	
A. Skill Center – Certificated Instructional Staff (CIS) District Total		
Z096	1. Skill CIS Salary Maint ([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 37,472.00 * 1.59092)	\$ 0.00
Z097	2. Skill CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [Skills CIS Salary Maint]) (0.000 * 65,216.05 * 1.24 - 0.00)	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
B. Skill Center – Certificated Administrative Staff (CAS)		
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 65,571.00	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 96,805.00 * 1.24 - 0.00	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
C. Skill Center - Classified Staff (CLS)		
111A	1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] 0.000 * 35,167.00	\$ 0.00
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 46,784.33 * 1.24 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$ 0.00
D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,360.00	\$ 0.00

Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (0.000 * 10,127.64) - (0.00)	\$	0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.23650	\$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23010	\$	0.00
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 0.000 * 9,360.00 * 1.152	\$	0.00
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([Skills CLS Insurance]) (0.000 * 10,127.64 * 1.152) - (0.00)	\$	0.00
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24670	\$	0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.21170	\$	0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

E. Professional Learning Days - Skill Center			
Z097pd	1. Professional Learning Days Salaries ([Skills Center CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (0.000 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits ([Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]) (0.00 * 0.23010)	\$	0.00
3045pd	3. Total Skill Center Professional Learning Days ([Skill CIS PD Salary] + [Skill CIS PD Benefits]) (0.00 + 0.00)	\$	0.00

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F. Materials, Supplies, and Operating Costs (MSOC)			
M40	1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$	0.00
G. Total			
Z109	1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

1191 MSCTE

Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)

Item Code			Amount
A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)			
Z110	1. CTE 7-8 CIS Salary Maint ([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (19.059 * 37,472.00 * 1.59092)	\$	1,136,201.41
Z111	2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [CTE 7-8 CIS Salary Maint]) (19.059 * 65,216.05 * 1.24 - 1,136,201.41)	\$	405,059.93
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,136,201.41 + 405,059.93	\$	1,541,261.34

	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] 1.442 * 65,571.00	\$	94,553.38
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.442 * 96,805.00 * 1.24 - 94,553.38	\$	78,541.70
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 94,553.38 + 78,541.70	\$	173,095.08

C. CTE 7-8 - Classified Staff (CLS)			
021A	1. CLS Salary Maintenance Total	Middle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] 5.867 * 35,167.00	\$ 206,324.79
020A	2. CLS Salary Increase	Middle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 5.867 * 46,784.33 * 1.24 - 206,324.79	\$ 134,034.95
022A	3. Subtotal CTE CLS Salary	Middle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 206,324.79 + 134,034.95	\$ 340,359.74

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D. Staff Units Insurance, Payroll Taxes, and Benefits			
Z116	1. CTE 7-8 Cert Insurance	[CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 20.501 * 9,360.00	\$ 191,889.36
Z117	2. CTE 7-8 Cert Insurance Inc	([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance]) (20.501 * 10,127.64) - (191,889.36)	\$ 15,737.39
Z118	3. CTE 7-8 Cert Benefits Maint	([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,136,201.41 + 94,553.38) * 0.23650	\$ 291,073.51
Z119	4. CTE 7-8 Cert Benefits Inc	([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (405,059.93 + 78,541.70) * 0.23010	\$ 111,276.74
018A	5. Classified Insurance Benefits	Middle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 5.867 * 9,360.00 * 1.152	\$ 63,262.22
019A	6. Classified Insurance Benefits - Increase	Middle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([CTE 7-8 CLS Insurance]) (5.867 * 10,127.64 * 1.152) - (63,262.22)	\$ 5,188.31
016A	7. Classified - Payroll Tax and Benefits	Middle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 206,324.79 * 0.24670	\$ 50,900.33
015A	8. Classified - Payroll Tax and Benefits - Increase	Middle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 134,034.95 * 0.21170	\$ 28,375.20
Z120	9. CTE 7-8 insurance/Benefits Total		\$ 757,703.06

	<p>[CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc]</p> <p>191,889.36 + 15,737.39 + 291,073.51 + 111,276.74 + 63,262.22 + 5,188.31 + 50,900.33 + 28,375.20</p>		
E. Professional Learning Days - CTE 7-8			
Z111pd	<p>1. Professional Learning Days Salaries</p> <p>([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days])</p> <p>(19.059 * 65,216.05 * 1.24 / 180.00 * 1.00)</p>	\$	8,562.56
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>([CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc])</p> <p>(8,562.56 * 0.23010)</p>	\$	1,970.25
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> <p>([CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits])</p> <p>(8,562.56 + 1,970.25)</p>	\$	10,532.81
F. Other Generated Entitlements			
Z164	<p>1. Total MSOC CTE 7-8</p> <p>[Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]</p> <p>54,385.80 + 147,777.30 + 58,398.15 + 123,972.30 + 9,028.65 + 73,212.45 + 50,718.45</p>	\$	517,493.10
Z122	<p>2. CTE 7-8 Substitutes</p> <p>[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>18.000 * 4.000 * 151.86</p>	\$	10,933.92
G. Grades 7-8 Exploratory Career & Technical Education – Total			
Z123	<p>1. CTE 7-8 Total</p> <p>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>1,541,261.34 + 173,095.08 + 340,359.74 + 757,703.06 + 517,493.10 + 10,933.92 + 10,532.81</p>	\$	3,351,379.05

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Northwest Educational Service District 189
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1191 CTE

Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)

Item Code			Amount
A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)			
Z124	1. CTE 9-12 CIS Salary Maint ([CTE 9-12 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (51.377 * 37,472.00 * 1.59092)	\$	3,062,837.50
Z125	2. CTE 9-12 CIS Salary Inc ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [CTE 9-12 CIS Salary Maint]) (51.377 * 65,216.05 * 1.24 - 3,062,837.50)	\$	1,091,912.70
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 3,062,837.50 + 1,091,912.70	\$	4,154,750.20
B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)			
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] 3.921 * 65,571.00	\$	257,103.89
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.921 * 96,805.00 * 1.24 - 257,103.89	\$	213,565.89
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 257,103.89 + 213,565.89	\$	470,669.78

C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total High School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] 15.903 * 35,167.00	\$ 559,260.80
035A	2. CLS Salary Increase High School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 15.903 * 46,784.33 * 1.24 - 559,260.80	\$ 363,313.09
037A	3. Subtotal CTE CLS Salary High School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 559,260.80 + 363,313.09	\$ 922,573.89

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D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 55.298 * 9,360.00	\$ 517,589.28
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance]) (55.298 * 10,127.64) - (517,589.28)	\$ 42,448.96
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,062,837.50 + 257,103.89) * 0.23650	\$ 785,166.14
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,091,912.70 + 213,565.89) * 0.23010	\$ 300,390.62
033A	5. Classified Insurance Benefits High School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 15.903 * 9,360.00 * 1.152	\$ 171,477.60
034A	6. Classified Insurance Benefits - Increase High School CTE: Classified Insurance (Increase Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor] - ([CTE 9-12 CLS Insurance]) (15.903 * 10,127.64 * 1.152) - (171,477.60)	\$ 14,063.36
031A	7. Classified - Payroll Tax and Benefits High School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 559,260.80 * 0.24670	\$ 137,969.64
030A	8. Classified - Payroll Tax and Benefits - Increase High School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 363,313.09 * 0.21170	\$ 76,913.38
Z134	9. CTE 9-12 insurance/Benefits Total	\$ 2,046,018.98

	<p>[CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]</p> <p>517,589.28 + 42,448.96 + 785,166.14 + 300,390.62 + 171,477.60 + 14,063.36 + 137,969.64 + 76,913.38</p>		
Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> <p> ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days])</p> <p> (51.377 * 65,216.05 * 1.24 / 180.00 * 1.00)</p>	\$	23,081.95
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p> ([CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc])</p> <p> (23,081.95 * 0.23010)</p>	\$	5,311.16
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> <p> ([CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits])</p> <p> (23,081.95 + 5,311.16)</p>	\$	28,393.11
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> <p> [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]</p> <p> 0.00 + 1,394,981.40</p>	\$	1,394,981.40
Z136	<p>2. CTE 9-12 Substitutes</p> <p> ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate]</p> <p> (0.000 + 48.522) * 4.000 * 151.86</p>	\$	29,474.20
Z137	<p>G. Grades 9 - 12 Exploratory Career & Technical Education ? Total</p> <p> [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p> 4,154,750.20 + 470,669.78 + 922,573.89 + 2,046,018.98 + 1,394,981.40 + 29,474.20 + 28,393.11</p>	\$	9,046,861.56

II. Special Education Excess Cost Allocation – Acct 4121

Item Code			Amount
B9	A. Enroll SpEd Birth - Age 2		176.00
B1	B. Enroll SpEd 3-PK		185.00
B2	C. Kindergarten - Age 21		2,403.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (20,188.59 + 0.00)		20,188.59
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (2,403.00 / 20,188.59)		0.1190
Z274	F. SpEd K-21 Fund% IF ([Enroll SpEd% K-21]) <= ([SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) (0) ELSE ([SpEd Max Fund %]) (0) IF (0.1190) <= (0.13500) THEN (0.1190) (0) ELSE (0.13500) (0)		0.1190
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (20,188.59 * 0.1190)		2,402.44
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,936.04 + 2,191.47 + 30.51 + 1,317.28 + 30.27	\$	9,505.57
Z277	I. SpEd 3-PK Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor]) (0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) (0) IF (0.00) > (0) THEN (185.00 * 0.00 * 1.15) (0) ELSE (185.00 * 9,505.57 * 1.15) (0)	\$	2,022,310.02
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$	21.78
Z280	2. Age K-21 Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21 Funded]) IF (0.00) > (0) THEN (0.00 * 0.9609 - 21.78) * (2,403.00) ELSE (9,505.57 * 0.9609 - 21.78) * (2,402.44)	\$	21,891,326.89
B4	K. State Safety Net Award	\$	750,000.00
N7	L. Total 4121	\$	24,663,636.91

	([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) $(2,022,310.02 + 21,891,326.89 + 750,000.00 + 0.00 + 0.00)$		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] $176.00 * 9,505.57 * 1.15$	\$	1,923,927.37
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] $24,663,636.91 + 1,923,927.37$	\$	26,587,564.28

Everett School District
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2018-19 F203Northwest Educational Service District 189
CCDDD 31002**Account 3121 Special Education, General Apportionment**

Item Code			Amount
B2	O. Kindergarten - Age 21		2,403.00
Z284	P. SpEd Gen Apport IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [Enroll SpEd K-21]) (0) ELSE ([SpEd BEA Rate] * [Enroll SpEd K-21]) (0) IF (0.00) > (0) THEN (0.00 * 2,403.00) (0) ELSE (9,505.57 * 2,403.00) (0)	\$	22,841,884.71
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1239
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (22,841,884.71) / (1 + 0.1239)	\$	20,323,769.65
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.31680
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (20,323,769.65 * 0.31680)	\$	6,438,570.23
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (24,663,636.91 + 6,438,570.23)	\$	31,102,207.14

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2018-19 F203Northwest Educational Service District 189
CCDDD 31002**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code			Amount
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (1,619.74 + 1,655.08 + 1,605.56 + 1,542.15) * 0.071170	\$	457.091
Z220	CIS BEA FTE 4 ([Enroll 4] * [SpEd CIS BEA Ratio 4]) (1,676.55 * 0.04601)		77.138
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CIS BEA Ratio 5-6]) (3,271.19 * 0.04601)		150.507
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CIS BEA Ratio 7-8]) (3,082.87 * 0.04623)		142.521
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (5,109.56 + 83.00 + 17.00 + 180.89 + 70.00 + 0.00 + 250.00 + 25.00) * 0.04858		278.628
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (457.091 + 77.138 + 150.507 + 142.521 + 278.628) / 20,188.59	\$	0.054778
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (1,619.74 + 1,655.08 + 1,605.56 + 1,542.15) * 0.004334	\$	27.835
Z555Z4	CAS BEA FTE 4 ([Enroll 4] * [SpEd CAS BEA Ratio 4]) (1,676.55 * 0.00399)	\$	6.689
Z555Z6	CAS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]) (3,271.19 * 0.00399)	\$	13.052
Z555Z8	CAS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CAS BEA Ratio 7-8]) (3,082.87 * 0.00399)	\$	12.301
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (5,109.56 + 83.00 + 17.00 + 180.89 + 70.00 + 0.00 + 250.00 + 25.00) * 0.00403	\$	23.114
593X	CAS Special Ed BEA Rate (K-12)	\$	0.00411

	$\frac{([CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12])}{[Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]}$ $(27.835 + 6.689 + 13.052 + 12.301 + 23.114) / 20,188.59$		
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K]$ $(1,619.74 + 1,655.08 + 1,605.56 + 1,542.15) * 0.018204$	\$	116.916
Z556Z4	CLS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4])$ $(1,676.55 * 0.01721)$	\$	28.853
Z556Z6	CLS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6])$ $(3,271.19 * 0.01721)$	\$	56.297
Z556Z8	CLS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CLS\ BEA\ Ratio\ 7-8])$ $(3,082.87 * 0.01701)$	\$	52.440
Z556Z12	CLS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CLS\ BEA\ Ratio\ 9-12]$ $(5,109.56 + 83.00 + 17.00 + 180.89 + 70.00 + 0.00 + 250.00 + 25.00) * 0.01710$	\$	98.076
594X	CLS Special Ed BEA Rate (K-12) $\frac{([CLS\ BEA\ FTE\ K-3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12])}{[Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]}$ $(116.916 + 28.853 + 56.297 + 52.440 + 98.076) / 20,188.59$	\$	0.01746

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.054778 * 37,472.00 * 1.59092	\$	3,265.59
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [Regionalization] - [CIS BEA Salary Maint Total] 0.054778 * 65,216.05 * 1.24 - 3,265.59	\$	1,164.19
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,265.59 + 1,164.19	\$	4,429.78
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00411 * 65,571.00	\$	269.50
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.00411 * 96,805.00 * 1.24 - 269.50	\$	223.86
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 269.50 + 223.86	\$	493.36
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01746 * 35,167.00	\$	614.02
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.01746 * 46,784.33 * 1.24 - 614.02	\$	398.88
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 614.02 + 398.88	\$	1,012.90
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,429.78 + 493.36 + 1,012.90	\$	5,936.04

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Everett School District
Snohomish CountyF-203 Worksheet Report
2018-19 F203Northwest Educational Service District 189
CCDDD 31002**Benefits Allocation**

Item Code		\$	Amount
Z235	1. CIS/CAS BEA Insurance Maint Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance]) (0.054778 + 0.00411) * 9,360.00		551.19
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) - [CIS/CAS BEA Insurance Maint Total]) ((0.054778 + 0.00411) * 10,127.64) - 551.19		45.21
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01746 * 9,360.00 * 1.152		188.27
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01746 * 10,127.64 * 1.152) - 188.27		15.44
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,265.59 + 269.50) * 0.23650		836.05
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (1,164.19 + 223.86) * 0.23010		319.39
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 614.02 * 0.24670		151.48
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 398.88 * 0.21170		84.44
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 551.19 + 45.21 + 188.27 + 15.44 + 836.05 + 319.39 + 151.48 + 84.44		2,191.47

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Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * [Substitutes Days] * [Substitutes Rate] (0.054778 * 0.9170) * 4.000 * 151.86	\$ 30.51

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student ([Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg] + ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci]) / [Enroll Total w/ Run Start and Dropout and ALE] (20,188.59 * 1,267.80 + (83.00 + 17.00 + 180.89 + 5,109.56 + 70.00 + 0.00 + 250.00 + 25.00) * 174.16) / 20,188.59	\$ 1,317.28

Professional Learning Days - Special Ed BEA

Z226pd	1. Professional Learning Days Salaries ([CIS BEA FTE K-12] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (0.054778 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$ 24.61
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits ([CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]) (24.61 * 0.23010)	\$ 5.66
4120pd	3. Total SpEd BEA Professional Learning Days ([CIS BEA PD Salary] + [CIS BEA PD Benefits]) (24.61 + 5.66)	\$ 30.27

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,936.04 + 2,191.47 + 30.51 + 1,317.28 + 30.27	\$ 9,505.57

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CCDDD 31002**IV. Learning Assistance Program (LAP) – Acct 4155**

Item Code			Amount
Z067	A. Eligible Students - Regular LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (19,800.00 * 0.3785)		7,494.30
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE (([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((7,494.30 * 2.39750 * 36.00) / 15.00) / 900.00		47.914
Z068A	C. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((4,768.24 * 1.10000 * 36.00) / 15.00) / 900.00		13.99
Z075	D. Total LAP Staffing Units ([LAP CIS FTE] + [LAP HiPov CIS FTE]) (47.914 + 13.99)		61.90
Z069	E. LAP CIS Salary Maint ([Total LAP Staffing Units] * [CIS - Salary Maint] * [CIS Mix]) (61.90 * 37,472.00 * 1.59092)	\$	3,690,165.67
Z070	F. LAP CIS Salary Inc ([Total LAP Staffing Units] * [CIS - Salary Inc] * [Regionalization] - [LAP CIS Salary Maint]) (61.90 * 65,216.05 * 1.24 - 3,690,165.67)	\$	1,315,557.46
Z071	G. LAP CIS Insurance Benefits ([Total LAP Staffing Units] * [Certificated Health Insurance]) (61.90 * 9,360.00)	\$	579,384.00
Z072	H. LAP CIS Insurance Benefits Increase ([Total LAP Staffing Units] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (61.90 * 10,127.64) - (579,384.00)	\$	47,516.92
Z073	I. LAP CIS Payroll Tax and Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (3,690,165.67 * 0.23650)	\$	872,724.18
Z074	J. LAP CIS Payroll Tax and Benefits - Increase ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (1,315,557.46 * 0.23010)	\$	302,709.77
M56	K. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z070pd	L. Professional Learning Days - LAP 1. Professional Learning Days Salaries	\$	27,809.57

	$([\text{Total LAP Staffing Units}] * [\text{CIS - Salary Inc}] * [\text{Regionalization}] / [\text{School Year Total Days}] * [\text{Prof Learning Days}])$ $(61.90 * 65,216.05 * 1.24 / 180.00 * 1.00)$		
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits $([\text{LAP CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}])$ $(27,809.57 * 0.23010)$	\$	6,398.98
4155pd	3. Total LAP Professional Learning Days $([\text{LAP CIS PD Salary}] + [\text{LAP CIS PD Benefits}])$ $(27,809.57 + 6,398.98)$	\$	34,208.55
O7	AM. Lap Total $([\text{LAP CIS Salary Maint}] + [\text{LAP CIS Salary Inc}] + [\text{LAP CIS Insurance}] + [\text{LAP CIS Insurance Inc}] + [\text{LAP CIS Benefits Maint}] + [\text{LAP CIS Benefits Inc}] + [\text{Total MSOC -LAP}] + [\text{Total LAP PD}])$ $(3,690,165.67 + 1,315,557.46 + 579,384.00 + 47,516.92 + 872,724.18 + 302,709.77 + 0.00 + 34,208.55)$	\$	6,842,266.55

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CCDDD 31002**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 ([Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]) (2,047.50 + 0.00 + 682.50)	\$ 2,730.00
A62	B. TBIP Enroll K-6 Subtotal	\$ 2,047.50
Z551	C. TBIP Staffing Units Grades K-6 (([Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((2,047.50 * 4.778 * 36.00) / 15.00) / 900.00	26.088
A63	D. TBIP Enroll 7-8 Subtotal	\$ 0.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 (([Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((0.00 * 6.778 * 36.00) / 15.00) / 900.00	\$ 0.000
A64	F. TBIP Enroll 9-12 Subtotal	\$ 682.50
Z551Z12	G. TBIP Staffing Units Grades 9-12 (([Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((682.50 * 6.778 * 36.00) / 15.00) / 900.00	\$ 12.336
A65	H. TBIP Exited Kindergarten - Grade 12	\$ 989.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((989.00 * 3.000 * 36.00) / 15.00) / 900.00	7.912
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 26.088 + 0.000 + 12.336 + 7.912	46.336
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 46.336 * 37,472.00 * 1.59092	\$ 2,762,318.52
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [TBIP CIS Salary Maint] 46.336 * 65,216.05 * 1.24 - 2,762,318.52	\$ 984,776.59
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 46.336 * 9,360.00	\$ 433,704.96
Z081	N. TBIP CIS Insurance Inc	\$ 35,569.37

	<p> $([Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([TBIP\ CIS\ Insurance])$ $(46.336 * 10,127.64) - (433,704.96)$ </p>		
Z082	<p> O. TBIP CIS Benefits Maint $([TBIP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(2,762,318.52 * 0.23650)$ </p>	\$	653,288.33
Z083	<p> P. TBIP CIS Benefits Inc $([TBIP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(984,776.59 * 0.23010)$ </p>	\$	226,597.09
M48	<p> Q. Transitional Bilingual: Total Allocated MSOC $([Total\ MSOC\ Technology-TBIP] + [Total\ MSOC\ Utilities-TBIP] + [Total\ MSOC\ Curriculum-TBIP] + [Total\ MSOC\ Library/Supplies-TBIP] + [Total\ MSOC\ Prof\ Dvlp-TBIP] + [Total\ MSOC\ Facilities-TBIP] + [Total\ MSOC\ Districtwide-TBIP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$ </p>	\$	0.00
Z079pd	<p> R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries $([Total\ TBIP\ CIS\ FTE] * [CIS - Salary\ Inc] * [Regionalization] / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days])$ $(46.336 * 65,216.05 * 1.24 / 180.00 * 1.00)$ </p>	\$	20,817.20
Z083pd	<p> 2. Professional Learning Day - Payroll Tax and Benefits $([TBIP\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc])$ $(20,817.20 * 0.23010)$ </p>	\$	4,790.04
4165pd	<p> 3. Total TBIP Professional Learning Days $([TBIP\ CIS\ PD\ Salary] + [TBIP\ CIS\ PD\ Benefits])$ $(20,817.20 + 4,790.04)$ </p>	\$	25,607.24
Z085	<p> S. TBIP TOTAL $([TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC -TBIP] + [Total\ TBIP\ PD])$ $(2,762,318.52 + 984,776.59 + 433,704.96 + 35,569.37 + 653,288.33 + 226,597.09 + 0.00 + 25,607.24)$ </p>	\$	5,121,862.10
Z476	<p> T. TBIP WithHold Amount $([TBIP\ TOTAL] * [TBIP\ WithHold\ Factor])$ $(5,121,862.10 * 0.0257)$ </p>	\$	131,631.86
Z477	<p> U. TBIP Net Total $([TBIP\ TOTAL] - [TBIP\ WithHold\ Amount])$ $(5,121,862.10 - 131,631.86)$ </p>	\$	4,990,230.24

VI. Highly Capable (HiCap) – Acct 4174

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Dropout and ALE] * [HiCap % Enroll]) (20,188.59 * 0.05000)		1,009.43
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((1,009.43 * 2.1590 * 36.00) / 15.00) / 900.00		5.812
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (5.812 * 37,472.00 * 1.59092)	\$	346,482.11
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [HiCap CIS Salary Maint]) (5.812 * 65,216.05 * 1.24 - 346,482.11)	\$	123,522.14
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (5.812 * 9,360.00)	\$	54,400.32
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (5.812 * 10,127.64) - (54,400.32)	\$	4,461.52
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (346,482.11 * 0.23650)	\$	81,943.02
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (123,522.14 * 0.23010)	\$	28,422.44
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (5.812 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$	2,611.13
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits ([HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]) (2,611.13 * 0.23010)	\$	600.82
4174pd	3. Total HiCap Professional Learning Days	\$	3,211.95

	([HiCap CIS PD Salary] + [HiCap CIS PD Benefits]) (2,611.13 + 600.82)		
Z095	K. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD]) (346,482.11 + 123,522.14 + 54,400.32 + 4,461.52 + 81,943.02 + 28,422.44 + 0.00 + 3,211.95)	\$	642,443.50

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VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation ([Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]) (0.00 + 83,536.56 + 23,011.50 + 11,723.20)	\$ 118,271.26
S1	B. Total Type A Lunches Served ([Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]) (0.00 * 0.200000)	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served ([Est FRPB] * [Free/Red Bfast Rate]) (464,092.00 * 0.180000)	83,536.56
S3	D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdcd Only Bfast Rate]) (76,705.00 * 0.30)	23,011.50
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) ([Est RPL K3] * [Rdcd Only Lunch Rate]) (58,616.00 * 0.2000)	11,723.20

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations ([Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]) (11,100,000.00 + 580,000.00)	\$ 11,680,000.00

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Type	Number	Message	Input Value	Comparison Value
Warning	W-11	Why is CTE and Skill Center enrollment so different from Prior Year?	1,275.00	1,498.81
Warning	W-25	Why is LAP High Poverty Prior Year enrollment so different from Prior Year?	4,768.24	6,203.47

