



*Photo
features
a
rendering
of the
modernization
of
Woodside
Elementary
School*



Operating Budget
Fiscal Year 2019-20

Section One

F-195

Operating Budget
Fiscal Year 2019-20

CERTIFICATION

As Secretary to the Board of Directors of Everett School District School District No. 002 of Snohomish County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
- (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
- (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
- (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

August 27, 2019
Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2019 through August 31, 2020.

ESD Superintendent or Designee

09.09.19
Date

OSPI Representative

9.11.2019
Date

Lock and Print Date: 08/16/2019

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Everett School District No.002

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	338,884,277	2,490,737	60,345,841	28,767,708	112,500
Total Appropriation (Expenditures)	347,333,549	2,646,756	61,474,110	74,928,849	210,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	2,650,000	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	-8,449,272	-156,019	-1,128,269	-48,811,141	-97,500
Beginning Total Fund Balance	31,700,000	996,271	32,400,000	61,068,021	172,000
Ending Total Fund Balance	23,250,728	840,252	31,271,731	12,256,880	74,500

**SECTION B: EXCESS LEVIES FOR 2020
COLLECTION**

Excess levies approved by voters for 2020 collection	45,320,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2020 collection after rollback	45,320,000	XXXX	57,000,000	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.

Everett School District No.002

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	19,927.48		20,188.59		20,308.76	
FTE Certificated Employees	1,304.038		1,381.006		1,397.467	
FTE Classified Employees	672.526		748.232		769.361	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	273,346,619		322,525,077		338,884,277	
Total Expenditures	272,774,595		321,006,237		347,333,549	
Total Beginning Fund Balance	24,904,646		23,600,000		31,700,000	
Total Ending Fund Balance	25,476,670		25,118,840		23,250,728	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	153,310,357	56.20	186,734,094	58.17	195,170,244	56.19
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	37,782,660	13.85	45,521,230	14.18	49,661,482	14.30
Vocational Instruction	10,318,931	3.78	12,677,320	3.95	16,878,978	4.86
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	14,983,234	5.49	18,644,166	5.81	19,743,603	5.68
Other Instructional Programs	3,678,692	1.35	4,034,631	1.26	2,575,774	0.74
Community Services	873,396	0.32	722,438	0.23	3,037,777	0.87
Support Services	51,827,326	19.00	52,672,358	16.41	60,265,691	17.35
Total - Program Groups	272,774,595	100.00	321,006,237	100.00	347,333,549	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	159,233,906	58.38	198,101,195	61.71	209,142,988	60.21
Teaching Support	38,876,426	14.25	47,048,429	14.66	52,273,376	15.05
Other Supportive Activities	42,586,125	15.61	42,648,962	13.29	49,957,419	14.38
Building Administration	15,668,221	5.74	15,896,832	4.95	17,823,691	5.13
Central Administration	16,409,919	6.02	17,310,819	5.39	18,136,075	5.22
Total - Activity Groups	272,774,595	100.00	321,006,237	100.00	347,333,549	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	127,257,079	46.65	151,283,667	47.13	161,481,651	46.49
Classified Salaries	40,159,488	14.72	45,510,254	14.18	50,112,582	14.43

Everett School District No.002

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	60,966,699	22.35	72,768,252	22.67	79,723,196	22.95
Supplies, Instructional Resources and Noncapitalized Items	10,715,123	3.93	18,393,473	5.73	14,817,595	4.27
Purchased Services	30,569,577	11.21	32,375,878	10.09	38,403,369	11.06
Travel	436,366	0.16	380,423	0.12	304,016	0.09
Capital Outlay	2,670,263	0.98	294,290	0.09	2,491,140	0.72
Total - Objects	272,774,595	100.00	321,006,237	100.00	347,333,549	100.00

Everett School District No.002

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,613.04	1,619.74	1,632.51
2. Grade 1	1,590.50	1,655.08	1,669.52
3. Grade 2	1,528.60	1,605.56	1,648.52
4. Grade 3	1,667.30	1,542.15	1,625.52
5. Grade 4	1,687.71	1,676.55	1,530.47
6. Grade 5	1,604.90	1,666.09	1,669.53
7. Grade 6	1,579.43	1,605.10	1,671.29
8. Grade 7	1,484.57	1,586.31	1,579.44
9. Grade 8	1,551.67	1,496.56	1,561.71
10. Grade 9	1,390.88	1,528.95	1,446.90
11. Grade 10	1,306.54	1,354.58	1,479.17
12. Grade 11 (excluding Running Start)	1,177.09	1,114.61	1,151.49
13. Grade 12 (excluding Running Start)	1,117.82	1,111.42	1,009.02
14. SUBTOTAL	19,300.05	19,562.70	19,675.09
15. Running Start	272.64	275.00	295.00
16. Dropout Reengagement Enrollment	63.14	70.00	80.00
17. ALE Enrollment	291.65	280.89	258.67
18. TOTAL K-12	19,927.48	20,188.59	20,308.76
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,304.038	1,381.006	1,397.467
2. General Fund FTE Classified Employees /4	672.526	748.232	769.361

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.

Everett School District No.002

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	51,498,857	41,302,233	39,406,906
2000 Local Nontax Support	6,376,646	12,243,555	12,419,437
3000 State, General Purpose	151,931,750	194,247,806	203,266,426
4000 State, Special Purpose	44,053,674	55,411,803	62,841,424
5000 Federal, General Purpose	55,523	60,000	60,000
6000 Federal, Special Purpose	14,837,635	15,015,030	15,698,800
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	2,336,792	2,244,650	2,541,284
9000 Other Financing Sources	2,255,742	2,000,000	2,650,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	273,346,619	322,525,077	338,884,277
EXPENDITURES			
00 Regular Instruction	153,310,357	186,734,094	195,170,244
10 Federal Stimulus	0	0	0
20 Special Education Instruction	37,782,660	45,521,230	49,661,482
30 Vocational Education Instruction	10,318,931	12,677,320	16,878,978
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	14,983,234	18,644,166	19,743,603
70 Other Instructional Programs	3,678,692	4,034,631	2,575,774
80 Community Services	873,396	722,438	3,037,777
90 Support Services	51,827,326	52,672,358	60,265,691
B. TOTAL EXPENDITURES	272,774,595	321,006,237	347,333,549
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	572,024	1,518,840	-8,449,272
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
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	629,224	1,520,000	5,511,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		1,200,000	1,200,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Everett School District No.002

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	152,000
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	635,000	1,170,000
G.L.890 Unassigned Fund Balance	20,871,206	18,543,000	22,067,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	24,904,646	23,600,000	31,700,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	980,537	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	808,597	1,000,000	1,500,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	993,074	1,055,000	650,000
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	2,794,080	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	152,000	102,000	302,000
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	1,339,413	250,000	250,000
G.L.890 Unassigned Fund Balance	18,408,970	21,111,840	18,948,728
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	25,476,670	25,118,840	23,250,728

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

Everett School District No.002

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.

Everett School District No.002

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	51,463,164	41,267,233	39,371,906
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	35,689	35,000	35,000
1500 Timber Excise Tax	4	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	51,498,857	41,302,233	39,406,906
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	698,262	655,000	455,000
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	80,366	50,000	60,000
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	173,826	200,000	400,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	78,000	95,000
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	28,562	35,000	35,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	2,527,292	2,650,000	2,635,195
2300 Investment Earnings	431,976	500,000	800,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	699,919	1,249,500	1,372,000
2600 Fines and Damages	61,883	50,000	50,000
2700 Rentals and Leases	574,233	480,000	538,000
2800 Insurance Recoveries	57,147	0	0
2900 Local Support Nontax, Unassigned	546,990	5,946,055	5,779,242
2910 E-Rate	496,188	350,000	200,000
2000 TOTAL LOCAL SUPPORT NONTAX	6,376,646	12,243,555	12,419,437
STATE, GENERAL PURPOSE			
3100 Apportionment	142,708,883	186,548,800	196,147,993

Everett School District No.002

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121 Special Education--General Apportionment	5,035,235	6,438,570	7,118,433
3300 Local Effort Assistance	4,187,631	1,260,436	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	151,931,750	194,247,806	203,266,426
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	4,358	2,750,000	2,650,000
4121 Special Education	19,328,189	24,663,637	28,997,342
4122 Special Ed-Infants and Toddlers-State	1,482,888	1,923,927	2,285,402
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	5,818,859	6,842,267	7,234,022
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,829,985	1,766,027	1,978,546
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	3,833,036	4,990,230	5,527,118
4174 Highly Capable	488,382	642,444	674,419
4188 Childcare	0	0	0
4198 School Food Services	132,148	118,271	114,575
4199 Transportation--Operations	11,086,090	11,680,000	13,350,000
4300 Other State Agencies, Unassigned	49,740	35,000	0
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	30,000
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	44,053,674	55,411,803	62,841,424
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

Everett School District No.002

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	55,523	60,000	60,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	55,523	60,000	60,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	3,109	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	4,471,655	4,416,453	5,093,458
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	115,199	113,899	142,064
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	3,917,129	4,014,170	3,661,796
6152 School Improve, Fed Other Title Grants under ESEA, Fed	603,008	802,000	865,617
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)	260,907	353,902	489,016
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	87,830	0	0
6189 Other Community Services	148,701	130,000	130,000
6198 School Food Services	4,420,177	4,385,000	4,524,609
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	70,956	71,500	70,000
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

Everett School District No.002

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	137,312	163,106	153,600
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

Everett School District No.002

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	601,651	565,000	568,640
6000 TOTAL FEDERAL, SPECIAL PURPOSE	14,837,635	15,015,030	15,698,800
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	2,185,214	2,090,900	300,000
8188 Childcare	0	0	2,091,284
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	142,275	153,750	150,000
8500 Nonfederal, ESD	9,302	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	2,336,792	2,244,650	2,541,284
OTHER FINANCING SOURCES			

Everett School District No.002

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	15,742	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	2,240,000	2,000,000	0
9901 Transfers (local resources)	XXXXX	XXXXX	2,650,000
9000 TOTAL OTHER FINANCING SOURCES	2,255,742	2,000,000	2,650,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	273,346,619	322,525,077	338,884,277

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REGULAR INSTRUCTION			
01 Basic Education	149,241,032	182,322,949	190,275,041
02 Alternative Learning Experience	3,642,077	3,837,032	4,088,995
03 Basic Education - Dropout Reengagement	427,248	574,113	806,208
00 TOTAL REGULAR INSTRUCTION	153,310,357	186,734,094	195,170,244
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	31,836,255	38,903,839	42,539,148
22 Special Education, Infants and Toddlers, State	1,609,881	2,322,376	2,176,452
24 Special Education, Supplemental, Federal	4,336,524	4,295,015	4,945,882
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	37,782,660	45,521,230	49,661,482
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	7,570,704	9,233,145	12,676,280
34 Middle School Career and Technical Education, State	2,636,996	3,333,808	4,065,753
38 Vocational, Federal	111,231	110,367	136,945
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	10,318,931	12,677,320	16,878,978
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,781,614	3,899,698	3,537,783
52 Other Title Grants under ESEA-Federal	581,998	777,135	834,411
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	5,036,172	7,030,105	7,660,974
56 State Institutions, Centers and Homes, Delinquent	29,723	60,000	60,000

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,784,784	1,776,705	2,018,257
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	251,817	346,964	471,386
65 Transitional Bilingual, State	3,404,510	4,635,494	5,024,652
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	112,616	118,065	136,140
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	14,983,234	18,644,166	19,743,603
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	315,517	408,000	508,000
74 Highly Capable	433,472	584,040	613,110
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	2,929,702	3,042,591	1,454,664
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	3,678,692	4,034,631	2,575,774
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	87,534	0	2,319,112
89 Other Community Services	785,862	722,438	718,665
80 TOTAL COMMUNITY SERVICES	873,396	722,438	3,037,777
SUPPORT SERVICES			
97 District-wide Support	33,372,849	33,551,235	36,207,681
98 School Food Services	7,273,972	7,378,277	7,908,017
99 Pupil Transportation	11,180,505	11,742,846	16,149,993
90 TOTAL SUPPORT SERVICES	51,827,326	52,672,358	60,265,691
TOTAL PROGRAM EXPENDITURES	272,774,595	321,006,237	347,333,549

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	190,275,041	563,350		116,670,123	14,685,732	46,506,213	4,661,776	7,085,650	88,039	14,158
02 ALE	4,088,995	0		2,585,472	354,851	1,059,918	77,704	10,950	100	0
03 Basic Education - Dropout Reengagement	806,208	0		36,670	0	11,659	0	757,879	0	0
TOTAL REGULAR INSTRUCTION	195,170,244	563,350		119,292,265	15,040,583	47,577,790	4,739,480	7,854,479	88,139	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	42,539,148	5,700		20,991,008	8,260,573	12,299,867	126,000	826,100	29,900	0
22 Sp Ed, I&T, St	2,176,452	0		139,734	0	46,296	0	1,990,422	0	0
24 Sp Ed, Sup, Fed	4,945,882	0		2,806,830	121,727	1,043,686	0	973,639	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	49,661,482	5,700		23,937,572	8,382,300	13,389,849	126,000	3,790,161	29,900	0
31 Voc, Basic, St	12,676,280	0		6,385,842	370,947	2,402,369	1,719,290	265,332	32,500	1,500,000
34 MidSchCar/Tec	4,065,753	0		1,946,579	110,123	708,105	777,146	18,800	5,000	500,000
38 Voc, Fed	136,945	0		80,901	20,271	35,773	0	0	0	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	16,878,978	0		8,413,322	501,341	3,146,247	2,496,436	284,132	37,500	2,000,000
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	3,537,783	35,950		1,404,095	910,762	905,587	212,072	45,925	3,392	20,000
52 Other Title Grants under ESEA -Federal	834,411	0	0	435,025	0	142,135	40,595	212,656	4,000	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	7,660,974	0		3,028,682	2,131,456	2,094,624	366,106	37,106	3,000	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	2,018,257	0		1,465,857	80,875	346,321	26,949	89,182	9,073	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	471,386	0		260,544	67,550	111,249	14,443	17,350	250	0
65 Tran Biling, St	5,024,652	0		1,621,078	1,203,594	1,274,598	925,382	0	0	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	136,140	0		100,212	0	35,928	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	19,743,603	35,950	0	8,315,493	4,394,237	4,910,442	1,585,547	462,219	19,715	20,000
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	508,000	65,000		290,000	69,000	76,100	3,900	4,000	0	0
74 Highly Capable	613,110	0		204,734	125,719	136,385	56,063	85,209	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	1,454,664	8,250		254,397	284,117	237,365	564,535	104,000	2,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,575,774	73,250		749,131	478,836	449,850	624,498	193,209	7,000	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	2,319,112	0		148,146	1,370,354	712,717	63,155	23,440	1,300	0
89 Othr Comm Srv	718,665	160,250	0	0	405,512	126,949	25,254	650	50	0
TOTAL COMMUNITY SERVICES	3,037,777	160,250	0	148,146	1,775,866	839,666	88,409	24,090	1,350	0
97 Distwide Suppt	36,207,681	12,500	-276,000	625,722	14,667,892	6,357,298	1,445,772	12,814,353	103,162	456,982
98 Schl Food Serv	7,908,017	70,000	-195,000	0	2,882,656	1,956,059	3,072,452	105,000	16,850	0
99 Pupil Transp	16,149,993	150,000	-600,000	0	1,988,871	1,095,995	639,001	12,875,726	400	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	60,265,691	232,500	-1,071,000	625,722	19,539,419	9,409,352	5,157,225	25,795,079	120,412	456,982
OBJECT TOTALS	347,333,549	1,071,000	-1,071,000	161,481,651	50,112,582	79,723,196	14,817,595	38,403,369	304,016	2,491,140

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	4,334,747	5,200		1,723,659	1,324,460	995,592	67,628	209,183	9,025	0
22 Lrn Resrc	3,366,526	58		1,943,390	272,356	819,683	71,349	259,690	0	0
23 Princ Off	17,264,001	2,887		8,245,631	4,195,677	4,605,925	176,032	34,545	3,304	0
24 Guid/Coun	8,308,697	0		5,428,927	649,510	2,203,540	17,625	8,895	200	0
25 Pupil M/S	4,405,220	600		4,000	2,411,134	1,468,461	57,125	463,750	150	0
26 Health	2,615,311	0		70,082	1,569,999	882,052	19,078	70,800	3,300	0
27 Teaching	136,604,875	171,105		95,115,795	1,804,118	33,692,572	2,292,423	3,514,194	5,510	9,158
28 Extracur	3,878,945	375,420		497,769	2,016,015	767,180	39,466	177,995	100	5,000
29 Pmt to SD	0							0		
31 InstProDev	4,680,368	8,080		2,225,448	346,454	716,376	155,150	1,162,410	66,450	0
32 Inst Tech	325,060	0			96,009	30,301	78,000	120,750	0	0
33 Curriculum	3,291,291	0		415,422	0	124,531	1,687,900	1,063,438	0	0
34 Prof Lrng St	1,200,000	0		1,000,000		200,000	0	0	0	0
Total	190,275,041	563,350		116,670,123	14,685,732	46,506,213	4,661,776	7,085,650	88,039	14,158
FTE PROGRAM STAFF				1,024.740	197.737					

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	41,841	0		0	26,790	14,551	500	0	0	0
23 Princ Off	500,361	0		162,253	186,409	146,699	4,750	250	0	0
24 Guid/Coun	274,550	0		168,180	31,696	74,474	0	100	100	0
25 Pupil M/S	69,292	0		0	45,334	23,958	0	0	0	0
26 Health	68,042	0		0	43,136	24,906	0	0	0	0
27 Teaching	3,128,459	0		2,255,039	21,486	775,330	71,004	5,600	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,450	0		0	0	0	1,450	0	0	0
32 Inst Tech	5,000	0			0	0	0	5,000	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	4,088,995	0		2,585,472	354,851	1,059,918	77,704	10,950	100	0
FTE PROGRAM STAFF				21.867	6.078					

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
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	48,329	0		36,670	0	11,659	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	757,879	0		0	0	0	0	757,879	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	806,208	0		36,670	0	11,659	0	757,879	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	1,447,547	0		679,233	357,739	351,775	13,800	34,500	10,500	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	243,683	0		0	156,924	86,259	500	0	0	0
26 Health	10,110,218	0		6,327,714	804,431	2,626,973	42,600	301,100	7,400	0
27 Teaching	30,204,700	5,700		13,816,561	6,934,479	9,198,360	26,600	213,000	10,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	250,000							250,000		
31 InstProDev	69,000	0		22,500	7,000	6,500	4,500	26,500	2,000	0
32 Inst Tech	24,000	0			0	0	23,000	1,000	0	0
33 Curriculum	15,000	0		0	0	0	15,000	0	0	0
34 Prof Lrng St	175,000	0		145,000		30,000	0	0	0	0
Total	42,539,148	5,700		20,991,008	8,260,573	12,299,867	126,000	826,100	29,900	0
FTE PROGRAM STAFF				190.918	158.803					

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	2,092,921	0		77,059	0	25,440	0	1,990,422	0	0
27 Teaching	83,531	0		62,675	0	20,856	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	2,176,452	0		139,734	0	46,296	0	1,990,422	0	0
FTE PROGRAM STAFF				1.100	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	72,487	0		0	49,867	22,620	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	108,697	0		0	71,860	36,837	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	4,616,538	0		2,695,814	0	947,085	0	973,639	0	0
27 Teaching	148,160	0		111,016	0	37,144	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	4,945,882	0		2,806,830	121,727	1,043,686	0	973,639	0	0
FTE PROGRAM STAFF				25.100	2.121					

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	370,065	0		149,149	124,818	88,998	6,100	1,000	0	0
22 Lrn Resrc	46,102	0		34,342	0	11,760	0	0	0	0
24 Guid/Coun	182,680	0		0	121,730	60,950	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	11,198,961	0		5,859,549	88,946	2,121,444	1,360,190	243,832	25,000	1,500,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	226,724	0		161,090	0	50,634	0	7,500	7,500	0
32 Inst Tech	402,237	0			35,453	13,784	353,000	0	0	0
33 Curriculum	175,511	0		121,712	0	40,799	0	13,000	0	0
34 Prof Lrng St	74,000	0		60,000		14,000	0	0	0	0
Total	12,676,280	0		6,385,842	370,947	2,402,369	1,719,290	265,332	32,500	1,500,000
FTE PROGRAM STAFF				58.518	5.626					

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	164,226	0		49,104	74,670	40,452	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	3,381,643	0		1,706,426	0	593,571	576,646	5,000	0	500,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	133,546	0		93,713	0	29,833	0	5,000	5,000	0
32 Inst Tech	226,237	0			35,453	13,784	177,000	0	0	0
33 Curriculum	135,601	0		77,336	0	25,965	23,500	8,800	0	0
34 Prof Lrng St	24,500	0		20,000		4,500	0	0	0	0
Total	4,065,753	0		1,946,579	110,123	708,105	777,146	18,800	5,000	500,000
FTE PROGRAM STAFF				17.194	1.262					

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	136,945	0		80,901	20,271	35,773	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
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	136,945	0		80,901	20,271	35,773	0	0	0	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	333,561	0		84,043	150,602	88,096	7,428	1,000	2,392	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	83,366	0		3,252	52,784	24,530	1,500	300	1,000	0
25 Pupil M/S	1,949	0		0	1,279	670	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,278,732	35,475		845,440	639,395	632,329	68,618	37,475	0	20,000
29 Pmt to SD	0							0		
31 InstProDev	708,223	475		471,360	66,702	159,962	3,574	6,150	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	131,952	0		0	0	0	130,952	1,000	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	3,537,783	35,950		1,404,095	910,762	905,587	212,072	45,925	3,392	20,000
FTE PROGRAM STAFF				9.150	14.499					

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	117,013	0		0	0	0	0	117,013	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	216,438	0		161,820	0	54,618	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	437,165	0		273,205	0	87,517	1,800	70,643	4,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	63,795	0		0	0	0	38,795	25,000	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	834,411	0	0	435,025	0	142,135	40,595	212,656	4,000	0
FTE PROGRAM STAFF				3.250	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	262,559	0		101,560	87,827	73,172	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	119,474	0		40,933	41,534	37,007	0	0	0	0
25 Pupil M/S	121,901	0		0	80,057	41,844	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	6,533,533	0		2,438,043	1,922,038	1,797,904	363,548	12,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	568,007	0		403,146	0	134,197	2,558	25,106	3,000	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	55,500	0		45,000		10,500	0	0	0	0
Total	7,660,974	0		3,028,682	2,131,456	2,094,624	366,106	37,106	3,000	0
FTE PROGRAM STAFF				21.232	32.075					

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	60,000	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	60,000	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	51,884	0		0	35,987	13,897	0	0	2,000	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	76,382	0		0	44,888	22,394	1,700	5,900	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	1,484,252	0		1,208,785	0	231,565	15,749	27,753	400	0
29 Pmt to SD	0							0		
31 InstProDev	405,739	0		257,072	0	78,465	9,500	55,529	5,173	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,018,257	0		1,465,857	80,875	346,321	26,949	89,182	9,073	0
FTE PROGRAM STAFF				1.500	1.282					

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	2,866	0		0	0	0	2,616	0	250	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	73,129	0		0	50,025	23,104	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	113,692	0		71,167	9,512	24,686	3,327	5,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	273,349	0		189,377	8,013	63,459	2,000	10,500	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	8,350	0		0	0	0	6,500	1,850	0	0
Total	471,386	0		260,544	67,550	111,249	14,443	17,350	250	0
FTE PROGRAM STAFF				1.567	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	148,685	0		52,551	56,761	39,373	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	135,217	0		0	88,779	46,438	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,685,250	0		1,523,527	1,058,054	1,178,287	925,382	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	55,500	0		45,000		10,500	0	0	0	0
Total	5,024,652	0		1,621,078	1,203,594	1,274,598	925,382	0	0	0
FTE PROGRAM STAFF				13.148	23.790					

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	136,140	0		100,212	0	35,928	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	136,140	0		100,212	0	35,928	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	36,600	0		0	30,000	6,600	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	11,500	0		0	10,000	1,500	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	459,900	65,000		290,000	29,000	68,000	3,900	4,000	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	508,000	65,000		290,000	69,000	76,100	3,900	4,000	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	228,749	0		60,740	97,634	61,893	0	8,482	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	152,447	0		5,294	28,085	31,505	49,563	38,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	159,254	0		88,746	0	26,781	0	38,727	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	65,910	0		44,454	0	14,956	6,500	0	0	0
34 Prof Lrng St	6,750	0		5,500		1,250	0	0	0	0
Total	613,110	0		204,734	125,719	136,385	56,063	85,209	5,000	0
FTE PROGRAM STAFF				1.133	2.319					

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	20,401	0		0	14,289	6,112	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	11,000	0		0	0	0	0	11,000	0	0
24 Guid/Coun	382,085	0		0	256,670	116,415	9,000	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	1,002,678	8,250		254,397	13,158	114,338	519,535	93,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	38,500	0		0	0	500	36,000	0	2,000	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	1,454,664	8,250		254,397	284,117	237,365	564,535	104,000	2,000	0
FTE PROGRAM STAFF				2.000	3.604					

Everett School No. 002

PROGRAM 88 - Child Care

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	388,777	0		123,146	156,920	99,321	1,090	8,000	300	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	1,872,163	0		25,000	1,196,788	604,965	44,910	0	500	0
29 Pmt to SD	0							0		
31 InstProDev	41,572	0		0	16,646	8,431	555	15,440	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	16,600	0		0	0	0	16,600	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	2,319,112	0		148,146	1,370,354	712,717	63,155	23,440	1,300	0
FTE PROGRAM STAFF				0.800	21.865					

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	373,665	250		0	255,112	92,349	25,254	650	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	185,000	0			150,400	34,600	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	10,000	10,000	0	0	0	0	0	0	0	0
Total	718,665	160,250	0	0	405,512	126,949	25,254	650	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	980,843	3,700			199,840	50,174	14,545	697,584	15,000	0
12 Supt Off	593,458	2,000		252,647	183,847	126,854	7,820	8,290	12,000	0
13 Busns Off	2,995,891	700		0	2,062,507	730,931	60,213	124,165	17,375	0
14 HR	2,591,263	0		373,075	1,419,579	619,585	41,600	129,400	8,024	0
15 Pblc Rltn	701,837	100		0	344,607	111,657	72,100	160,173	13,200	0
25 Pupil M/S	69,558	0		0	35,061	9,497	15,000	10,000	0	0
61 Supv Bldg	1,144,057	500		0	820,722	277,143	16,981	20,741	7,970	0
62 Grnd Mnt	1,872,274	0			1,105,488	514,069	123,490	113,969	258	15,000
63 Oper Bldg	7,408,260	0			4,577,901	2,377,203	392,650	42,416	3,090	15,000
64 Maintnce	4,920,470	0	-130,000		1,615,299	695,844	429,885	1,952,322	4,120	353,000
65 Utilities	4,920,714	0	0		90,998	49,875	0	4,779,841	0	0
67 Bldg Secu	552,040	0			193,905	80,560	2,060	275,515	0	0
68 Insurance	1,993,687	0					0	1,993,687		0
72 Info Sys	4,959,213	5,500	0	0	1,825,244	624,494	40,768	2,422,100	22,125	18,982
73 Printing	27,500	0	0	0	0	0	0	27,500	0	0
74 Warehouse	88,493	0	-11,000	0	60,531	29,177	7,210	2,575	0	0
75 Mtr Pool	388,123	0	-135,000	0	132,363	60,235	221,450	54,075	0	55,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	36,207,681	12,500	-276,000	625,722	14,667,892	6,357,298	1,445,772	12,814,353	103,162	456,982
FTE PROGRAM STAFF				3.000	206.721					

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	669,463	0		0	461,201	171,912	500	35,000	850	0
42 Food	2,893,500	0					2,892,000	1,500		
44 Operation	4,540,054	70,000			2,421,455	1,784,147	179,952	68,500	16,000	0
49 Transfers	-195,000		-195,000							
Total	7,908,017	70,000	-195,000	0	2,882,656	1,956,059	3,072,452	105,000	16,850	0
FTE PROGRAM STAFF				0.000	54.033					

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	310,793	0		0	194,848	112,945	3,000	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	596,109	0		0	432,939	154,320	3,550	5,300	0	0
52 Operation	15,518,560	150,000			1,361,084	828,730	632,451	12,545,895	400	0
53 Maintnce	275,000	0			0	0	0	275,000	0	0
56 Insurance	49,531							49,531		
59 Transfers	-600,000		-600,000							
Total	16,149,993	150,000	-600,000	0	1,988,871	1,095,995	639,001	12,875,726	400	0
FTE PROGRAM STAFF				0.000	33.350					

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,226	0	49,226
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,957	0	3,957
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	138,855	138,855	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	3.950	207,706	187,778	194,026.84	766,406	690,931	75,475
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.216	172,034	104,692	146,705.33	765,215	689,740	75,475
ACTIVITY CODE 21 TOTAL		9.166				1,723,659	1,519,526	204,133
01-22-410	LIBRARY MEDIA SPECIALIST	16.700	111,211	57,208	103,778.20	1,733,096	1,733,096	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	167,240	0	167,240
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,754	0	42,754
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	300	300	0
ACTIVITY CODE 22 TOTAL		16.700				1,943,390	1,733,396	209,994
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	370,200	370,200	0
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,350	0	3,350
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,590	0	31,590
01-23-210	ELEMENTARY PRINCIPAL	18.000	156,560	142,285	151,092.00	2,719,656	2,719,656	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,458	0	37,458
01-23-220	ELEMENTARY VICE PRINCIPAL	11.000	135,662	135,662	135,662.09	1,492,283	1,492,283	0
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,550	0	20,550
01-23-230	SECONDARY PRINCIPAL	8.000	166,423	153,881	157,390.13	1,259,121	1,259,121	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,345	0	17,345

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-240	SECONDARY VICE PRINCIPAL	15.750	147,990	139,494	145,655.75	2,294,078	2,294,078	0
ACTIVITY CODE 23 TOTAL		52.750				8,245,631	8,135,338	110,293
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	152,352	0	152,352
01-24-420	COUNSELOR	46.300	111,210	55,096	95,113.13	4,403,738	4,403,738	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	501,984	0	501,984
01-24-440	SOCIAL WORKER	3.000	111,210	111,208	111,210.00	333,630	333,630	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,423	0	36,423
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	800	0	800
ACTIVITY CODE 24 TOTAL		49.300				5,428,927	4,737,368	691,559
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	4,000	0
ACTIVITY CODE 25 TOTAL		0.000				4,000	4,000	0
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.600	105,105	105,105	105,105.00	63,063	63,063	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,019	0	7,019
ACTIVITY CODE 26 TOTAL		0.600				70,082	63,063	7,019
01-27-310	ELEMENTARY HOMEROOM TEACHER	510.267	111,212	52,072	88,285.22	45,049,033	45,049,033	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,355,868	0	4,355,868
01-27-320	SECONDARY TEACHER	281.613	111,212	52,071	97,564.08	27,475,313	27,475,313	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,817,531	0	2,817,531
01-27-330	OTHER TEACHER	2.000	88,815	88,815	88,815.00	177,630	177,630	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,036	0	21,036
01-27-340	ELEMENTARY SPECIALIST TEACHER	89.910	111,221	52,064	95,577.00	8,593,328	8,593,328	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	826,432	0	826,432

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,973,861	2,973,861	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,787,700	2,787,700	0
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,063	0	38,063
ACTIVITY CODE 27 TOTAL		883.790				95,115,795	87,056,865	8,058,930
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,086	0	5,086
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	277,695	0	277,695
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000	0	1,000
01-28-510	EXTRACURRICULAR	1.800	111,210	100,325	108,312.22	194,962	0	194,962
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,026	0	19,026
ACTIVITY CODE 28 TOTAL		1.800				497,769	0	497,769
01-31-400	OTHER SUPPORT PERSONNEL	8.092	134,234	106,624	114,841.94	929,301	599,780	329,521
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	74,295	0	74,295
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,178,272	1,178,272	0
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	43,580	43,580	0
ACTIVITY CODE 31 TOTAL		8.092				2,225,448	1,821,632	403,816
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	88,625	88,625	0
01-33-130	OTHER DISTRICT ADMINISTRATOR	0.817	172,035	134,234	147,921.66	120,852	120,852	0
01-33-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	474	0	474
01-33-400	OTHER SUPPORT PERSONNEL	1.725	111,209	106,624	108,912.46	187,874	187,874	0
01-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,597	0	17,597
ACTIVITY CODE 33 TOTAL		2.542				415,422	397,351	18,071

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000,000	1,000,000	0
ACTIVITY CODE 34 TOTAL		0.000				1,000,000	1,000,000	0
PROGRAM TOTAL		1,024.74 0				116,670,123	106,468,539	10,201,584

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,252	6,252	0
02-23-230	SECONDARY PRINCIPAL	1.000	153,881	153,880	153,881.00	153,881	153,881	0
02-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,120	0	2,120
ACTIVITY CODE 23 TOTAL		1.000				162,253	160,133	2,120
02-24-420	COUNSELOR	1.000	109,136	109,136	109,136.00	109,136	109,136	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,991	0	11,991
02-24-440	SOCIAL WORKER	0.500	68,988	68,988	68,990.00	34,495	34,495	0
02-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,540	0	4,540
02-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,898	0	1,898
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,120	0	6,120
ACTIVITY CODE 24 TOTAL		1.500				168,180	143,631	24,549
02-27-310	ELEMENTARY HOMEROOM TEACHER	2.300	111,210	94,393	108,114.78	248,664	248,664	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,692	0	20,692
02-27-320	SECONDARY TEACHER	17.067	111,210	69,297	103,394.62	1,764,636	1,764,636	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	189,297	0	189,297
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,500	31,500	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	250	250	0
ACTIVITY CODE 27 TOTAL		19.367				2,255,039	2,045,050	209,989
PROGRAM TOTAL		21.867				2,585,472	2,348,814	236,658

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.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	225	225	0
03-23-240	SECONDARY VICE PRINCIPAL	0.250	143,800	143,800	143,800.00	35,950	35,950	0
03-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	495	495	0
ACTIVITY CODE 23 TOTAL		0.250				36,670	36,670	0
PROGRAM TOTAL		0.250				36,670	36,670	0

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	194,304	150,950	161,788.25	647,153	647,153	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,480	0	12,480
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,600	19,600	0
ACTIVITY CODE 21 TOTAL		4.000				679,233	666,753	12,480
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	156,000	156,000	0
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	20,000	0
21-26-430	OCCUPATIONAL THERAPIST	7.700	111,210	77,928	105,080.52	809,120	809,120	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,786	0	75,786
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	34.800	111,210	59,669	87,670.69	3,050,940	3,050,940	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	363,125	0	363,125
21-26-460	PSYCHOLOGIST	10.600	111,210	66,145	101,031.98	1,070,939	1,070,939	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	130,770	0	130,770
21-26-480	PHYSICAL THERAPIST	5.700	111,210	61,347	100,732.81	574,177	574,177	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,225	0	57,225
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,632	0	19,632
ACTIVITY CODE 26 TOTAL		58.800				6,327,714	5,681,176	646,538
21-27-330	OTHER TEACHER	123.118	111,213	54,310	90,888.38	11,189,995	11,189,995	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,158,811	0	1,158,811
21-27-400	OTHER SUPPORT PERSONNEL	5.000	111,210	77,160	98,518.00	492,590	492,590	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,165	0	59,165
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	831,000	831,000	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	85,000	85,000	0
ACTIVITY CODE 27 TOTAL		128.118				13,816,561	12,598,585	1,217,976
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,500	2,500	0
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	20,000	0
ACTIVITY CODE 31 TOTAL		0.000				22,500	22,500	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	145,000	145,000	0
ACTIVITY CODE 34 TOTAL		0.000				145,000	145,000	0
PROGRAM TOTAL		190.918				20,991,008	19,114,014	1,876,994

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,300	2,300	0
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.200	111,210	111,210	111,210.00	22,242	22,242	0
22-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,428	0	2,428
22-26-460	PSYCHOLOGIST	0.400	111,210	111,210	111,212.50	44,485	44,485	0
22-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,856	0	4,856
22-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	748	0	748
ACTIVITY CODE 26 TOTAL		0.600				77,059	69,027	8,032
22-27-400	OTHER SUPPORT PERSONNEL	0.500	111,210	111,210	111,210.00	55,605	55,605	0
22-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,070	0	6,070
22-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 27 TOTAL		0.500				62,675	56,605	6,070
PROGRAM TOTAL		1.100				139,734	125,632	14,102

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-430	OCCUPATIONAL THERAPIST	4.900	111,211	74,716	95,031.63	465,655	465,655	0
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,586	45,586	0
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.600	111,210	106,625	108,795.00	391,662	391,662	0
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,078	43,078	0
24-26-460	PSYCHOLOGIST	14.100	111,210	73,320	98,306.81	1,386,126	1,386,126	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	160,451	160,451	0
24-26-480	PHYSICAL THERAPIST	1.600	106,625	63,137	90,316.88	144,507	144,507	0
24-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,176	19,176	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,573	39,573	0
ACTIVITY CODE 26 TOTAL		24.200				2,695,814	2,695,814	0
24-27-330	OTHER TEACHER	0.900	111,210	111,210	111,210.00	100,089	100,089	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,927	10,927	0
ACTIVITY CODE 27 TOTAL		0.900				111,016	111,016	0
PROGRAM TOTAL		25.100				2,806,830	2,806,830	0

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	810	810	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.983	166,420	134,229	150,671.41	148,110	148,110	0
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	229	229	0
ACTIVITY CODE 21 TOTAL		0.983				149,149	149,149	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.300	111,210	86,380	102,933.33	30,880	30,880	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,462	3,462	0
ACTIVITY CODE 22 TOTAL		0.300				34,342	34,342	0
31-27-320	SECONDARY TEACHER	55.200	111,210	56,143	95,860.05	5,291,475	5,291,475	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	558,884	558,884	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,190	9,190	0
ACTIVITY CODE 27 TOTAL		55.200				5,859,549	5,859,549	0
31-31-400	OTHER SUPPORT PERSONNEL	1.043	134,230	106,620	113,438.16	118,316	118,316	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,563	12,563	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,211	30,211	0
ACTIVITY CODE 31 TOTAL		1.043				161,090	161,090	0
31-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45	45	0
31-33-130	OTHER DISTRICT ADMINISTRATOR	0.134	142,280	134,226	137,238.81	18,390	18,390	0
31-33-400	OTHER SUPPORT PERSONNEL	0.858	111,208	106,620	108,983.68	93,508	93,508	0
31-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,769	9,769	0
ACTIVITY CODE 33 TOTAL		0.992				121,712	121,712	0
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,000	60,000	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
ACTIVITY CODE 34 TOTAL		0.000				60,000	60,000	0
PROGRAM TOTAL		58.518				6,385,842	6,385,842	0

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	225	225	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.333	150,948	134,229	146,783.78	48,879	48,879	0
ACTIVITY CODE 21 TOTAL		0.333				49,104	49,104	0
34-27-320	SECONDARY TEACHER	15.595	111,211	61,626	98,757.04	1,540,116	1,540,116	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	166,310	166,310	0
ACTIVITY CODE 27 TOTAL		15.595				1,706,426	1,706,426	0
34-31-400	OTHER SUPPORT PERSONNEL	0.633	134,229	106,623	112,551.34	71,245	71,245	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,091	6,091	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,377	16,377	0
ACTIVITY CODE 31 TOTAL		0.633				93,713	93,713	0
34-33-130	OTHER DISTRICT ADMINISTRATOR	0.083	134,229	134,229	134,228.92	11,141	11,141	0
34-33-400	OTHER SUPPORT PERSONNEL	0.550	111,208	106,623	109,280.00	60,104	60,104	0
34-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,091	6,091	0
ACTIVITY CODE 33 TOTAL		0.633				77,336	77,336	0
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000	20,000	0
ACTIVITY CODE 34 TOTAL		0.000				20,000	20,000	0
PROGRAM TOTAL		17.194				1,946,579	1,946,579	0

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 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	80,901	80,901	0
ACTIVITY CODE 27 TOTAL		0.000				80,901	80,901	0
PROGRAM TOTAL		0.000				80,901	80,901	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	450	450	0
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	172,033	156,560	165,844.00	82,922	82,922	0
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	671	671	0
ACTIVITY CODE 21 TOTAL		0.500				84,043	84,043	0
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,252	3,252	0
ACTIVITY CODE 24 TOTAL		0.000				3,252	3,252	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	221,082	221,082	0
51-27-330	OTHER TEACHER	6.500	111,210	54,310	87,514.77	568,846	568,846	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,512	55,512	0
ACTIVITY CODE 27 TOTAL		6.500				845,440	845,440	0
51-31-400	OTHER SUPPORT PERSONNEL	2.150	111,211	106,627	110,571.16	237,728	237,728	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,002	26,002	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	207,630	207,630	0
ACTIVITY CODE 31 TOTAL		2.150				471,360	471,360	0
PROGRAM TOTAL		9.150				1,404,095	1,404,095	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-320	SECONDARY TEACHER	1.350	111,211	105,105	109,088.15	147,269	147,269	0
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,551	14,551	0
ACTIVITY CODE 27 TOTAL		1.350				161,820	161,820	0
52-31-400	OTHER SUPPORT PERSONNEL	1.900	134,232	109,136	121,569.47	230,982	230,982	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,026	10,026	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	32,197	32,197	0
ACTIVITY CODE 31 TOTAL		1.900				273,205	273,205	0
PROGRAM TOTAL		3.250				435,025	435,025	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	540	540	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	172,033	156,560	166,875.00	100,125	100,125	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	895	895	0
ACTIVITY CODE 21 TOTAL		0.600				101,560	101,560	0
55-24-440	SOCIAL WORKER	0.500	68,990	68,990	68,990.00	34,495	34,495	0
55-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,540	4,540	0
55-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,898	1,898	0
ACTIVITY CODE 24 TOTAL		0.500				40,933	40,933	0
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,775	13,775	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	16.098	111,210	52,071	95,647.29	1,539,730	1,539,730	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	145,481	145,481	0
55-27-320	SECONDARY TEACHER	0.584	111,208	62,513	86,414.38	50,466	50,466	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,039	6,039	0
55-27-400	OTHER SUPPORT PERSONNEL	0.250	111,208	111,208	111,208.00	27,802	27,802	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,035	3,035	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	651,715	651,715	0
ACTIVITY CODE 27 TOTAL		16.932				2,438,043	2,438,043	0
55-31-400	OTHER SUPPORT PERSONNEL	3.200	134,232	106,624	117,688.75	376,604	376,604	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,542	26,542	0
ACTIVITY CODE 31 TOTAL		3.200				403,146	403,146	0
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,000	45,000	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
ACTIVITY CODE 34 TOTAL		0.000				45,000	45,000	0
PROGRAM TOTAL		21.232				3,028,682	3,028,682	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,208,785	1,208,785	0
ACTIVITY CODE 27 TOTAL		0.000				1,208,785	1,208,785	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	75,198	75,198	0
58-31-400	OTHER SUPPORT PERSONNEL	1.500	111,210	109,136	110,518.67	165,778	165,778	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,096	16,096	0
ACTIVITY CODE 31 TOTAL		1.500				257,072	257,072	0
PROGRAM TOTAL		1.500				1,465,857	1,465,857	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-320	SECONDARY TEACHER	0.167	73,323	73,323	73,323.35	12,245	12,245	0
64-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,569	1,569	0
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,353	57,353	0
ACTIVITY CODE 27 TOTAL		0.167				71,167	71,167	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,686	16,686	0
64-31-400	OTHER SUPPORT PERSONNEL	1.400	111,210	111,208	111,210.71	155,695	155,695	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,996	16,996	0
ACTIVITY CODE 31 TOTAL		1.400				189,377	189,377	0
PROGRAM TOTAL		1.567				260,544	260,544	0

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	270	270	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	172,033	172,033	172,033.33	51,610	51,610	0
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	671	671	0
ACTIVITY CODE 21 TOTAL		0.300				52,551	52,551	0
65-27-320	SECONDARY TEACHER	11.248	111,211	56,141	76,661.98	862,294	862,294	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	81,133	81,133	0
65-27-400	OTHER SUPPORT PERSONNEL	1.600	111,211	111,208	111,210.63	177,937	177,937	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,425	19,425	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	382,738	382,738	0
ACTIVITY CODE 27 TOTAL		12.848				1,523,527	1,523,527	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,000	45,000	0
ACTIVITY CODE 34 TOTAL		0.000				45,000	45,000	0
PROGRAM TOTAL		13.148				1,621,078	1,621,078	0

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 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
69-27-320	SECONDARY TEACHER	1.000	103,144	62,792	82,968.00	82,968	82,968	0
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,054	8,054	0
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,190	9,190	0
ACTIVITY CODE 27 TOTAL		1.000				100,212	100,212	0
PROGRAM TOTAL		1.000				100,212	100,212	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	290,000	0	290,000
ACTIVITY CODE 27 TOTAL		0.000				290,000	0	290,000
PROGRAM TOTAL		0.000				290,000	0	290,000

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 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	360	360	0
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	150,950	150,950	150,950.00	60,380	60,380	0
ACTIVITY CODE 21 TOTAL		0.400				60,740	60,740	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,294	5,294	0
ACTIVITY CODE 27 TOTAL		0.000				5,294	5,294	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	47,195	47,195	0
74-31-400	OTHER SUPPORT PERSONNEL	0.366	109,137	109,137	109,136.61	39,944	39,944	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,607	1,607	0
ACTIVITY CODE 31 TOTAL		0.366				88,746	88,746	0
74-33-400	OTHER SUPPORT PERSONNEL	0.367	109,136	109,136	109,136.24	40,053	40,053	0
74-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,401	4,401	0
ACTIVITY CODE 33 TOTAL		0.367				44,454	44,454	0
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500	5,500	0
ACTIVITY CODE 34 TOTAL		0.000				5,500	5,500	0
PROGRAM TOTAL		1.133				204,734	204,734	0

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-610	ON LEAVE	2.000	111,210	111,210	111,210.00	222,420	222,420	0
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	24,282	24,282	0
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,695	7,695	0
ACTIVITY CODE 27 TOTAL		2.000				254,397	254,397	0
PROGRAM TOTAL		2.000				254,397	254,397	0

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 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,540	4,540	0
88-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	156,560	156,560	156,560.00	93,936	93,936	0
88-21-400	OTHER SUPPORT PERSONNEL	0.200	111,210	111,210	111,210.00	22,242	22,242	0
88-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,428	0	2,428
ACTIVITY CODE 21 TOTAL		0.800				123,146	120,718	2,428
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	25,000	0
ACTIVITY CODE 27 TOTAL		0.000				25,000	25,000	0
PROGRAM TOTAL		0.800				148,146	145,718	2,428

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,000	12,000	0
97-12-110	SUPERINTENDENT	1.000	226,123	226,123	226,123.00	226,123	226,123	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,524	14,524	0
ACTIVITY CODE 12 TOTAL		1.000				252,647	252,647	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	150,950	150,950	150,950.00	301,900	301,900	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	71,175	71,175	0
ACTIVITY CODE 14 TOTAL		2.000				373,075	373,075	0
PROGRAM TOTAL		3.000				625,722	625,722	0

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	14.116	29,361.97	38.18	24.73	30.38	892,105	834,352	57,755
01-21-960	PROFESSIONAL	2.000	4,160.00	44.19	44.19	44.19	183,846	183,846	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	85,362	85,362	0
01-21-990	DIRECTOR/SUPERVISOR	0.800	1,664.02	92.97	90.72	98.04	163,147	163,147	0
ACTIVITY CODE 21 TOTAL		16.916					1,324,460	1,266,707	57,755
01-22-910	AIDES	2.402	4,995.58	26.38	19.65	23.12	115,509	115,509	0
01-22-940	OFFICE/CLERICAL	2.785	5,799.02	25.25	23.88	24.86	144,170	144,170	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,677	12,677	0
ACTIVITY CODE 22 TOTAL		5.187					272,356	272,356	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	278,570	278,570	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	30,231	30,231	0
01-23-910	AIDES	8.301	17,266.11	28.12	25.01	26.73	461,515	461,515	0
01-23-940	OFFICE/CLERICAL	63.733	132,561.5 5	28.63	22.27	25.84	3,425,361	3,425,361	0
ACTIVITY CODE 23 TOTAL		72.034					4,195,677	4,195,677	0
01-24-910	AIDES	6.225	12,955.94	28.12	24.45	27.57	357,232	357,232	0
01-24-940	OFFICE/CLERICAL	1.565	3,255.00	25.24	25.24	25.24	82,172	82,172	0
01-24-980	TECHNICAL	2.319	4,822.75	38.06	38.06	38.06	183,535	183,535	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,571	26,571	0
ACTIVITY CODE 24 TOTAL		10.109					649,510	649,510	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	49,562	49,562	0
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,650	18,650	0
01-25-910	AIDES	38.062	79,168.48	26.38	18.72	22.22	1,759,159	0	1,759,159

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-940	OFFICE/CLERICAL	1.617	3,363.51	25.24	25.24	25.24	84,911	84,911	0
01-25-970	SERVICE WORKERS	8.954	18,623.88	26.79	26.79	26.79	498,852	0	498,852
ACTIVITY CODE 25 TOTAL		48.633					2,411,134	153,123	2,258,011
01-26-910	AIDES	13.929	28,966.56	26.38	18.23	23.29	674,521	0	674,521
01-26-960	PROFESSIONAL	9.636	20,041.92	49.11	42.41	43.11	863,996	303,993	560,003
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,482	31,482	0
ACTIVITY CODE 26 TOTAL		23.565					1,569,999	335,475	1,234,524
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	684,227	684,227	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	141,751	141,751	0
01-27-910	AIDES	19.658	40,884.76	26.38	18.72	23.92	978,140	941,840	36,300
ACTIVITY CODE 27 TOTAL		19.658					1,804,118	1,767,818	36,300
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,013,515	0	2,013,515
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,500	0	2,500
ACTIVITY CODE 28 TOTAL		0.000					2,016,015	0	2,016,015
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	301,606	301,606	0
01-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,430	1,430	0
01-31-910	AIDES	0.835	1,736.01	25.01	25.01	25.01	43,418	43,418	0
ACTIVITY CODE 31 TOTAL		0.835					346,454	346,454	0
01-32-980	TECHNICAL	0.800	1,664.00	57.70	57.70	57.70	96,009	96,009	0
ACTIVITY CODE 32 TOTAL		0.800					96,009	96,009	0
PROGRAM TOTAL		197.737					14,685,732	9,083,129	5,602,605

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-22-910	AIDES	0.373	776.01	26.38	26.38	26.38	20,468	20,468	0
02-22-940	OFFICE/CLERICAL	0.100	207.00	25.25	25.25	25.25	5,226	5,226	0
02-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,096	1,096	0
ACTIVITY CODE 22 TOTAL		0.473					26,790	26,790	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,027	14,027	0
02-23-940	OFFICE/CLERICAL	3.166	6,586.21	28.63	25.22	26.17	172,382	172,382	0
ACTIVITY CODE 23 TOTAL		3.166					186,409	186,409	0
02-24-910	AIDES	0.578	1,201.76	27.05	24.96	26.37	31,696	9,684	22,012
ACTIVITY CODE 24 TOTAL		0.578					31,696	9,684	22,012
02-25-910	AIDES	0.070	145.50	25.87	25.87	25.87	3,764	0	3,764
02-25-970	SERVICE WORKERS	0.746	1,551.99	26.79	26.79	26.78	41,570	0	41,570
ACTIVITY CODE 25 TOTAL		0.816					45,334	0	45,334
02-26-910	AIDES	0.375	780.00	25.87	25.87	25.87	20,176	0	20,176
02-26-960	PROFESSIONAL	0.260	541.32	42.41	42.41	42.41	22,960	0	22,960
ACTIVITY CODE 26 TOTAL		0.635					43,136	0	43,136
02-27-910	AIDES	0.410	853.59	24.88	24.88	24.88	21,236	21,236	0
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	250	250	0
ACTIVITY CODE 27 TOTAL		0.410					21,486	21,486	0
PROGRAM TOTAL		6.078					354,851	244,369	110,482

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.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,034	14,034	0
21-21-940	OFFICE/CLERICAL	4.212	8,762.50	38.06	25.24	28.73	251,782	251,782	0
21-21-960	PROFESSIONAL	1.000	2,080.00	44.19	44.19	44.19	91,923	91,923	0
ACTIVITY CODE 21 TOTAL		5.212					357,739	357,739	0
21-25-910	AIDES	2.893	6,023.59	25.37	19.65	23.15	139,424	0	139,424
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,500	15,500	0
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
ACTIVITY CODE 25 TOTAL		2.893					156,924	17,500	139,424
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,800	3,000	4,800
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
21-26-910	AIDES	2.029	4,219.51	32.00	27.42	29.75	125,534	0	125,534
21-26-960	PROFESSIONAL	7.541	15,683.54	42.52	31.31	41.51	651,097	0	651,097
ACTIVITY CODE 26 TOTAL		9.570					804,431	23,000	781,431
21-27-910	AIDES	141.128	293,658.7 7	33.92	16.84	23.53	6,909,479	6,678,024	231,455
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
ACTIVITY CODE 27 TOTAL		141.128					6,934,479	6,703,024	231,455
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
21-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
ACTIVITY CODE 31 TOTAL		0.000					7,000	7,000	0
PROGRAM TOTAL		158.803					8,260,573	7,108,263	1,152,310

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,224	4,224	0
24-21-940	OFFICE/CLERICAL	0.869	1,808.00	25.25	25.25	25.25	45,643	45,643	0
ACTIVITY CODE 21 TOTAL		0.869					49,867	49,867	0
24-24-910	AIDES	1.252	2,604.02	28.12	27.07	27.60	71,860	71,860	0
ACTIVITY CODE 24 TOTAL		1.252					71,860	71,860	0
PROGRAM TOTAL		2.121					121,727	121,727	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	1.062	2,207.00	27.13	24.72	26.73	58,992	58,992	0
31-21-990	DIRECTOR/SUPERVISOR	0.300	624.00	92.97	92.97	98.95	61,742	61,742	0
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,084	4,084	0
ACTIVITY CODE 21 TOTAL		1.362					124,818	124,818	0
31-24-910	AIDES	1.585	3,298.15	27.50	24.45	26.00	85,743	85,743	0
31-24-940	OFFICE/CLERICAL	0.500	1,040.00	34.60	34.60	34.60	35,987	35,987	0
ACTIVITY CODE 24 TOTAL		2.085					121,730	121,730	0
31-27-910	AIDES	1.679	3,492.01	26.38	24.88	25.47	88,946	88,946	0
ACTIVITY CODE 27 TOTAL		1.679					88,946	88,946	0
31-32-980	TECHNICAL	0.500	1,040.00	34.09	34.09	34.09	35,453	35,453	0
ACTIVITY CODE 32 TOTAL		0.500					35,453	35,453	0
PROGRAM TOTAL		5.626					370,947	370,947	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.562	1,167.00	27.13	24.72	26.37	30,775	30,775	0
34-21-990	DIRECTOR/SUPERVISOR	0.200	416.00	92.98	92.98	98.94	41,161	41,161	0
34-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,734	2,734	0
ACTIVITY CODE 21 TOTAL		0.762					74,670	74,670	0
34-32-980	TECHNICAL	0.500	1,040.00	34.09	34.09	34.09	35,453	35,453	0
ACTIVITY CODE 32 TOTAL		0.500					35,453	35,453	0
PROGRAM TOTAL		1.262					110,123	110,123	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-910	AIDES	0.466	969.45	25.94	19.66	20.91	20,271	20,271	0
ACTIVITY CODE 27 TOTAL		0.466					20,271	20,271	0
PROGRAM TOTAL		0.466					20,271	20,271	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,172	4,172	0
51-21-940	OFFICE/CLERICAL	1.275	2,652.02	28.63	25.68	26.72	70,863	70,863	0
51-21-960	PROFESSIONAL	1.000	2,080.00	36.33	36.33	36.33	75,567	75,567	0
ACTIVITY CODE 21 TOTAL		2.275					150,602	150,602	0
51-24-910	AIDES	0.730	1,519.02	26.28	26.28	26.27	39,912	39,912	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,872	12,872	0
ACTIVITY CODE 24 TOTAL		0.730					52,784	52,784	0
51-25-910	AIDES	0.023	48.51	26.37	26.37	26.37	1,279	1,279	0
ACTIVITY CODE 25 TOTAL		0.023					1,279	1,279	0
51-27-910	AIDES	10.897	22,660.53	26.38	20.64	23.98	543,483	543,483	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	95,912	95,912	0
ACTIVITY CODE 27 TOTAL		10.897					639,395	639,395	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,263	21,263	0
51-31-910	AIDES	0.574	1,194.00	38.06	38.06	38.06	45,439	45,439	0
ACTIVITY CODE 31 TOTAL		0.574					66,702	66,702	0
PROGRAM TOTAL		14.499					910,762	910,762	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,220	2,220	0
55-21-940	OFFICE/CLERICAL	1.500	3,120.00	28.63	26.55	27.44	85,607	85,607	0
ACTIVITY CODE 21 TOTAL		1.500					87,827	87,827	0
55-24-910	AIDES	0.782	1,627.50	25.52	25.52	25.52	41,534	41,534	0
ACTIVITY CODE 24 TOTAL		0.782					41,534	41,534	0
55-25-910	AIDES	1.166	2,425.01	27.58	25.01	26.24	63,642	63,642	0
55-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,415	16,415	0
ACTIVITY CODE 25 TOTAL		1.166					80,057	80,057	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	535,629	535,629	0
55-27-910	AIDES	28.589	59,451.15	26.38	19.65	23.29	1,384,539	1,384,539	0
55-27-940	OFFICE/CLERICAL	0.038	78.79	23.73	23.73	23.73	1,870	1,870	0
ACTIVITY CODE 27 TOTAL		28.627					1,922,038	1,922,038	0
PROGRAM TOTAL		32.075					2,131,456	2,131,456	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-940	OFFICE/CLERICAL	0.500	1,040.00	34.60	34.60	34.60	35,987	35,987	0
ACTIVITY CODE 21 TOTAL		0.500					35,987	35,987	0
58-24-910	AIDES	0.782	1,627.50	27.58	27.58	27.58	44,888	44,888	0
ACTIVITY CODE 24 TOTAL		0.782					44,888	44,888	0
PROGRAM TOTAL		1.282					80,875	80,875	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-24-910	AIDES	0.730	1,519.00	27.58	27.58	27.58	41,895	41,895	0
64-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,130	8,130	0
ACTIVITY CODE 24 TOTAL		0.730					50,025	50,025	0
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,512	9,512	0
ACTIVITY CODE 27 TOTAL		0.000					9,512	9,512	0
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,013	8,013	0
ACTIVITY CODE 31 TOTAL		0.000					8,013	8,013	0
PROGRAM TOTAL		0.730					67,550	67,550	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,347	1,347	0
65-21-940	OFFICE/CLERICAL	0.975	2,028.00	28.63	27.13	27.32	55,414	55,414	0
ACTIVITY CODE 21 TOTAL		0.975					56,761	56,761	0
65-24-910	AIDES	1.564	3,255.08	28.12	26.02	27.27	88,779	88,779	0
ACTIVITY CODE 24 TOTAL		1.564					88,779	88,779	0
65-27-910	AIDES	21.251	44,197.05	26.38	19.61	23.76	1,049,924	1,049,924	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,130	8,130	0
ACTIVITY CODE 27 TOTAL		21.251					1,058,054	1,058,054	0
PROGRAM TOTAL		23.790					1,203,594	1,203,594	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000	0	30,000
ACTIVITY CODE 21 TOTAL		0.000					30,000	0	30,000
73-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	0	10,000
ACTIVITY CODE 25 TOTAL		0.000					10,000	0	10,000
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,000	0	29,000
ACTIVITY CODE 27 TOTAL		0.000					29,000	0	29,000
PROGRAM TOTAL		0.000					69,000	0	69,000

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,442	2,442	0
74-21-940	OFFICE/CLERICAL	1.713	3,564.00	27.13	25.68	26.71	95,192	95,192	0
ACTIVITY CODE 21 TOTAL		1.713					97,634	97,634	0
74-27-910	AIDES	0.606	1,261.02	23.90	20.65	22.27	28,085	28,085	0
ACTIVITY CODE 27 TOTAL		0.606					28,085	28,085	0
PROGRAM TOTAL		2.319					125,719	125,719	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-940	OFFICE/CLERICAL	0.250	520.00	27.13	27.13	27.13	14,109	14,109	0
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	180	180	0
ACTIVITY CODE 21 TOTAL		0.250					14,289	14,289	0
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,750	14,750	0
79-24-910	AIDES	0.782	1,627.50	25.01	25.01	25.01	40,704	40,704	0
79-24-980	TECHNICAL	2.572	5,348.00	38.06	36.33	37.62	201,216	201,216	0
ACTIVITY CODE 24 TOTAL		3.354					256,670	256,670	0
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,158	13,158	0
ACTIVITY CODE 27 TOTAL		0.000					13,158	13,158	0
PROGRAM TOTAL		3.604					284,117	284,117	0

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 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,943	0	5,943
88-21-940	OFFICE/CLERICAL	1.141	2,372.01	27.13	26.55	26.88	63,752	0	63,752
88-21-960	PROFESSIONAL	0.854	1,776.01	49.11	49.11	49.11	87,225	0	87,225
ACTIVITY CODE 21 TOTAL		1.995					156,920	0	156,920
88-27-910	AIDES	19.679	40,930.00	33.00	19.65	28.96	1,185,302	0	1,185,302
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,486	0	11,486
ACTIVITY CODE 27 TOTAL		19.679					1,196,788	0	1,196,788
88-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
88-31-910	AIDES	0.191	398.01	38.05	38.05	38.05	15,146	0	15,146
ACTIVITY CODE 31 TOTAL		0.191					16,646	0	16,646
PROGRAM TOTAL		21.865					1,370,354	0	1,370,354

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-28-940	OFFICE/CLERICAL	1.000	2,080.00	27.13	27.13	27.13	56,435	0	56,435
89-28-980	TECHNICAL	1.000	2,080.00	30.31	30.31	30.31	63,054	0	63,054
89-28-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.19	44.19	44.19	91,923	0	91,923
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	43,700	0	43,700
ACTIVITY CODE 28 TOTAL		3.000					255,112	0	255,112
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	150,400	0	150,400
ACTIVITY CODE 63 TOTAL		0.000					150,400	0	150,400
PROGRAM TOTAL		3.000					405,512	0	405,512

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,438	25,438	0
97-11-990	DIRECTOR/SUPERVISOR	1.000	2,080.02	82.71	82.71	83.85	174,402	174,402	0
ACTIVITY CODE 11 TOTAL		1.000					199,840	199,840	0
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	44.19	44.19	44.19	183,847	183,847	0
ACTIVITY CODE 12 TOTAL		2.000					183,847	183,847	0
97-13-940	OFFICE/CLERICAL	14.450	30,056.00	38.06	25.68	29.46	885,596	885,596	0
97-13-960	PROFESSIONAL	5.000	10,400.00	61.38	32.88	43.99	457,542	457,542	0
97-13-990	DIRECTOR/SUPERVISOR	4.300	8,826.44	90.71	61.38	75.62	667,448	667,448	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	51,921	51,921	0
ACTIVITY CODE 13 TOTAL		23.750					2,062,507	2,062,507	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	65,606	65,606	0
97-14-940	OFFICE/CLERICAL	9.595	19,957.00	38.06	23.74	29.52	589,051	589,051	0
97-14-960	PROFESSIONAL	5.000	10,400.00	44.19	34.60	39.82	414,133	414,133	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.02	90.27	72.57	84.32	350,789	350,789	0
ACTIVITY CODE 14 TOTAL		16.595					1,419,579	1,419,579	0
97-15-940	OFFICE/CLERICAL	1.250	2,600.00	29.11	25.68	28.43	73,905	73,905	0
97-15-960	PROFESSIONAL	1.000	2,080.00	45.76	45.76	45.76	95,189	95,189	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.02	80.01	80.01	81.11	168,716	168,716	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,797	6,797	0
ACTIVITY CODE 15 TOTAL		3.250					344,607	344,607	0
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	180	180	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-25-990	DIRECTOR/SUPERVISOR	0.200	416.00	82.71	82.71	83.85	34,881	34,881	0
ACTIVITY CODE 25 TOTAL		0.200					35,061	35,061	0
97-61-940	OFFICE/CLERICAL	4.096	8,519.99	32.38	25.25	28.43	242,218	242,218	0
97-61-990	DIRECTOR/SUPERVISOR	4.300	9,006.80	98.36	49.11	62.58	563,645	563,645	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,859	13,859	0
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
ACTIVITY CODE 61 TOTAL		8.396					820,722	820,722	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,500	16,500	0
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100,000	100,000	0
97-62-970	SERVICE WORKERS	16.500	34,320.00	29.23	28.58	28.82	988,988	988,988	0
ACTIVITY CODE 62 TOTAL		16.500					1,105,488	1,105,488	0
97-63-970	SERVICE WORKERS	86.500	179,920.00	28.05	14.96	24.68	4,440,401	4,440,401	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,500	17,500	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	120,000	120,000	0
ACTIVITY CODE 63 TOTAL		86.500					4,577,901	4,577,901	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,000	44,000	0
97-64-920	CRAFTS/TRADES	22.000	45,760.00	36.72	29.48	34.34	1,571,299	1,571,299	0
ACTIVITY CODE 64 TOTAL		22.000					1,615,299	1,615,299	0
97-65-970	SERVICE WORKERS	1.600	3,328.00	27.47	27.14	27.34	90,998	90,998	0
ACTIVITY CODE 65 TOTAL		1.600					90,998	90,998	0
97-67-970	SERVICE WORKERS	3.000	6,240.00	26.79	26.79	26.79	167,140	167,140	0
97-67-990	DIRECTOR/SUPERVISOR	0.050	104.00	82.71	82.71	83.85	8,720	8,720	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,045	18,045	0
ACTIVITY CODE 67 TOTAL		3.050					193,905	193,905	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	77,722	77,722	0
97-72-940	OFFICE/CLERICAL	1.350	2,808.00	30.35	27.13	28.44	79,863	79,863	0
97-72-960	PROFESSIONAL	4.350	9,048.00	57.70	43.48	49.50	447,862	447,862	0
97-72-980	TECHNICAL	12.080	25,126.40	57.70	34.09	41.34	1,038,794	1,038,794	0
97-72-990	DIRECTOR/SUPERVISOR	1.100	2,288.00	90.72	72.57	79.11	181,003	181,003	0
ACTIVITY CODE 72 TOTAL		18.880					1,825,244	1,825,244	0
97-74-970	SERVICE WORKERS	1.000	2,080.00	27.47	27.47	27.47	57,131	57,131	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,400	3,400	0
ACTIVITY CODE 74 TOTAL		1.000					60,531	60,531	0
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
97-75-920	CRAFTS/TRADES	2.000	4,160.00	36.72	25.71	31.22	129,863	129,863	0
ACTIVITY CODE 75 TOTAL		2.000					132,363	132,363	0
PROGRAM TOTAL		206.721					14,667,892	14,667,892	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	64.53	45.76	52.02	324,610	324,610	0
98-41-940	OFFICE/CLERICAL	2.417	5,028.00	27.13	23.74	26.55	133,472	133,472	0
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,119	3,119	0
ACTIVITY CODE 41 TOTAL		5.417					461,201	461,201	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	270,631	270,631	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	40,000	40,000	0
98-44-910	AIDES	0.652	1,355.70	25.37	19.65	23.41	31,742	31,742	0
98-44-970	SERVICE WORKERS	47.964	99,748.76	24.16	19.22	20.84	2,079,082	2,079,089	0
ACTIVITY CODE 44 TOTAL		48.616					2,421,455	2,421,462	0
PROGRAM TOTAL		54.033					2,882,656	2,882,663	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	3.823	7,945.33	26.37	18.25	24.52	194,848	194,848	0
ACTIVITY CODE 25 TOTAL		3.823					194,848	194,848	0
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	27.78	27.78	27.78	57,792	57,792	0
99-51-980	TECHNICAL	3.000	6,240.00	42.19	36.33	38.86	242,476	242,476	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	61.38	61.38	61.38	127,671	127,671	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
ACTIVITY CODE 51 TOTAL		5.000					432,939	432,939	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	95,974	95,974	0
99-52-950	OPERATORS	24.527	50,997.06	32.64	22.44	24.81	1,265,110	1,265,110	0
ACTIVITY CODE 52 TOTAL		24.527					1,361,084	1,361,084	0
PROGRAM TOTAL		33.350					1,988,871	1,988,871	0

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 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	1,286,115	XXXXX	984,400	XXXXX	1,071,000	XXXXX
(1) Credit Transfers	-1,286,115	XXXXX	-984,400	XXXXX	-1,071,000	XXXXX
(2) Certificated Salaries	127,257,079	46.65	151,283,667	47.13	161,481,651	46.49
(3) Classified Salaries	40,159,488	14.72	45,510,254	14.18	50,112,582	14.43
(4) Employee Benefits and Payroll Taxes	60,966,699	22.35	72,768,252	22.67	79,723,196	22.95
(5) Supplies and Materials	10,715,123	3.93	18,393,473	5.73	14,817,595	4.27
(7) Purchased Services	30,569,577	11.21	32,375,878	10.09	38,403,369	11.06
(8) Travel	436,366	0.16	380,423	0.12	304,016	0.09
(9) Capital Outlay	2,670,263	0.98	294,290	0.09	2,491,140	0.72
TOTAL EXPENDITURES	272,774,595	100.00	321,006,237	100.00	347,333,549	100.00

Everett School District No.002

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	155,761,663	57.10	193,854,052	60.39	204,640,378	58.92
28 Extracur	3,218,347	1.18	4,012,143	1.25	4,252,610	1.22
29 Pmt to SD	253,895	0.09	235,000	0.07	250,000	0.07
TOTAL TEACHING ACTIVITIES	159,233,906	58.38	198,101,195	61.71	209,142,988	60.21
TEACHING SUPPORT						
22 Lrn Resrc	4,052,162	1.49	4,139,993	1.29	3,454,469	0.99
24 Guid/Coun	8,113,633	2.97	8,513,018	2.65	9,861,290	2.84
25 Pupil M/S	3,925,905	1.44	5,100,314	1.59	5,233,896	1.51
26 Health	13,406,082	4.91	16,426,125	5.12	19,503,030	5.62
31 InstProDev	5,547,005	2.03	7,398,396	2.30	7,742,897	2.23
32 Inst Tech	880,623	0.32	870,780	0.27	982,534	0.28
33 Curriculum	1,609,881	0.59	3,931,985	1.22	3,904,010	1.12
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	1,591,250	0.46
TOTAL TEACHING SUPPORT	38,876,426	14.25	47,048,429	14.66	52,273,376	15.05
OTHER SUPPORT ACTIVITIES						
42 Food	3,262,630	1.20	2,998,995	0.93	2,921,500	0.84
44 Operation	4,046,500	1.48	4,273,589	1.33	4,662,054	1.34
49 Transfers	-345,793	-0.13	-213,000	-0.07	-195,000	-0.06
52 Operation	10,992,832	4.03	11,271,677	3.51	15,518,560	4.47
53 Maintnce	35,266	0.01	75,000	0.02	275,000	0.08
56 Insurance	18,375	0.01	36,363	0.01	49,531	0.01
59 Transfers	-646,378	-0.24	-511,400	-0.16	-600,000	-0.17
62 Grnd Mnt	2,272,246	0.83	2,004,236	0.62	1,872,274	0.54
63 Oper Bldg	6,311,291	2.31	6,872,153	2.14	7,593,260	2.19
64 Maintnce	5,591,306	2.05	3,659,546	1.14	4,920,470	1.42
65 Utilities	4,059,021	1.49	4,724,513	1.47	4,920,714	1.42
67 Bldg Secu	815,174	0.30	527,333	0.16	552,040	0.16
68 Insurance	1,516,212	0.56	1,852,772	0.58	1,993,687	0.57
72 Info Sys	3,951,845	1.45	4,596,459	1.43	4,959,213	1.43
73 Printing	0	0.00	27,500	0.01	27,500	0.01
74 Warehouse	164,513	0.06	92,712	0.03	88,493	0.03
75 Mtr Pool	468,124	0.17	350,514	0.11	388,123	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 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(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	72,962	0.03	10,000	0.00	10,000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	42,586,125	15.61	42,648,962	13.29	49,957,419	14.38
UNIT ADMINISTRATION						
23 Princ Off	15,668,221	5.74	15,896,832	4.95	17,823,691	5.13
TOTAL UNIT ADMINISTRATION	15,668,221	5.74	15,896,832	4.95	17,823,691	5.13
CENTRAL ADMINISTRATION						
11 Bd of Dir	845,729	0.31	836,216	0.26	980,843	0.28
12 Supt Off	631,862	0.23	684,966	0.21	593,458	0.17
13 Busns Off	2,632,906	0.97	2,833,785	0.88	2,995,891	0.86
14 HR	2,414,720	0.89	2,757,621	0.86	2,591,263	0.75
15 Pblc Rltn	662,874	0.24	720,777	0.22	701,837	0.20
21 Supv Inst	6,860,092	2.51	7,249,420	2.26	7,863,154	2.26
41 Supervisn	577,689	0.21	468,693	0.15	669,463	0.19
51 Supervisn	594,996	0.22	609,209	0.19	596,109	0.17
61 Supv Bldg	1,189,050	0.44	1,150,132	0.36	1,144,057	0.33
TOTAL CENTRAL ADMINISTRATION	16,409,919	6.02	17,310,819	5.39	18,136,075	5.22
TOTAL EXPENDITURES	272,774,595	100.00	321,006,237	100.00	347,333,549	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 2019	32,765,981	0	32,765,981	47.38	15,524,522
Spring 2020	45,320,000	0	45,320,000	52.62	23,847,384
1100 TOTAL LOCAL TAXES:					39,371,906

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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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	1,144.267	81.88	244.401	31.81
28 Extracurricular	1.800	0.13	3.000	0.39
TOTAL TEACHING ACTIVITIES	1,146.067	82.01	247.401	32.20
TEACHING SUPPORT				
22 Learning Resources	17.000	1.22	5.660	0.74
24 Guidance and Counseling	51.300	3.67	21.966	2.86
25 Pupil Management and Safety	0.000	0.00	57.554	7.49
26 Health/Related Services	84.200	6.03	33.770	4.40
31 InstProDev	20.284	1.45	1.600	0.21
32 Inst Tech	XXXXX	XXXXX	1.800	0.23
33 Curriculum	4.534	0.32	0.000	0.00
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	177.318	12.69	122.350	15.92
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	48.616	6.33
52 Operations	XXXXX	XXXXX	24.527	3.19
62 Grounds--Maintenance	XXXXX	XXXXX	16.500	2.15
63 Operation of Buildings	XXXXX	XXXXX	86.500	11.26
64 Maintenance	XXXXX	XXXXX	22.000	2.86
65 Utilities	XXXXX	XXXXX	1.600	0.21
67 Building Security	XXXXX	XXXXX	3.050	0.40
72 Information Systems	0.000	0.00	18.880	2.46
74 Warehousing and Distribution	0.000	0.00	1.000	0.13
75 Motor Pool	0.000	0.00	2.000	0.26
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	224.673	29.24
UNIT ADMINISTRATION				
23 Principal's Office	54.000	3.86	75.200	9.79
TOTAL UNIT ADMINISTRATION	54.000	3.86	75.200	9.79
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.07	2.000	0.26
13 Business Office	0.000	0.00	23.750	3.09

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	2.000	0.14	16.595	2.16
15 Public Relations	0.000	0.00	3.250	0.42
21 Supervision - Instruction	17.082	1.22	34.329	4.47
41 Supervision - Nutrition Services	0.000	0.00	5.417	0.71
51 Supervision - Transportation	0.000	0.00	5.000	0.65
61 Supervision - Building	0.000	0.00	8.396	1.09
TOTAL CENTRAL ADMINISTRATION	20.082	1.44	98.737	12.85
TOTAL FTE STAFF	1,397.467	100.00	768.361	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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES			
100 General Student Body	946,609	982,848	985,863
200 Athletics	348,454	364,395	330,392
300 Classes	70,377	79,070	47,870
400 Clubs	732,091	705,564	1,042,312
600 Private Moneys	71,737	91,000	84,300
A. TOTAL REVENUES	2,169,267	2,222,877	2,490,737
EXPENDITURES			
100 General Student Body	724,541	888,362	857,755
200 Athletics	553,810	544,072	453,392
300 Classes	78,428	90,491	50,200
400 Clubs	866,299	904,544	1,201,609
600 Private Moneys	67,930	91,000	83,800
B. TOTAL EXPENDITURES	2,291,007	2,518,469	2,646,756
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-121,740	-295,592	-156,019
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,366,627	1,049,259	996,271
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,412,329	1,049,259	996,271
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	1,255,978	753,667	840,252
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	34,611	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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,290,589	753,667	840,252

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	32,610,111	48,930,275	58,645,841
2000 Local Nontax Support	209,471	100,000	200,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	299,699	300,000	0
9000 Other Financing Sources	0	1,000,000	1,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	33,119,281	50,330,275	60,345,841
EXPENDITURES			
Matured Bond Expenditures	19,315,000	28,680,000	51,810,000
Interest on Bonds	7,823,627	8,076,868	8,854,110
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,147	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	800,000	800,000
B. TOTAL EXPENDITURES	27,140,774	37,566,868	61,474,110
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)	5,978,508	12,763,407	-1,128,269
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	14,540,748	19,964,000	32,400,000
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	14,540,748	19,964,000	32,400,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXXX	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	20,519,255	32,727,407	31,271,731
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	20,519,255	32,727,407	31,271,731

Everett School District No.002

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Taxes	32,610,111	48,930,275	58,645,841
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	32,610,111	48,930,275	58,645,841
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	209,471	100,000	200,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	209,471	100,000	200,000
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	299,699	300,000	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	299,699	300,000	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	1,000,000	1,500,000
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	0	1,000,000	1,500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	33,119,281	50,330,275	60,345,841

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 2019	60,513,000	0	60,513,000	46.85	28,350,341
Spring 2020	57,000,000	0	57,000,000	53.15	30,295,500
1100 TOTAL LOCAL TAXES:					58,645,841

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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 1,2019
10-06-2009	17,445,000	17,445,000
10-30-2013	34,165,000	17,020,000
04-28-2014	69,645,000	52,755,000
12-06-2016	47,065,000	37,015,000
09-26-2018	46,220,000	46,220,000
06-05-2019	62,935,000	62,935,000
TOTAL VOTED BONDS	277,475,000	233,390,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
TOTAL ALL BONDS	277,475,000	233,390,000 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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	18,796,747	15,703,680	12,906,000
2000 Local Nontax Support	1,900,813	914,793	939,119
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	2,000,000	14,922,589
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	300,000	0	0
9000 Other Financing Sources	0	99,700,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	20,997,561	118,318,473	28,767,708
EXPENDITURES			
10 Sites	7,609,482	2,950,000	5,463,000
20 Buildings	26,428,125	92,789,391	57,229,000
30 Equipment	4,260,579	19,476,556	11,919,249
40 Energy	0	0	0
50 Sales and Lease Expenditures	2,587	14,200	17,600
60 Bond Issuance Expenditures	100	300,000	300,000
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	44,370,188	115,530,147	74,928,849
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	2,240,000	2,000,000	2,650,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	-25,612,628	788,326	-48,811,141
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
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
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	40,603,378	18,910,328	42,635,824
G.L.862 Committed from Levy Proceeds	8,416,455	7,281,174	14,085,242
G.L.863 Restricted from State Proceeds	4,258,586	2,430,865	2,512,830

Everett School District No.002

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	6,244,058	0
G.L.866 Restricted from Impact Fee Proceeds	840,294	1,472,759	1,566,732
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	94,328	267,393
G.L.889 Assigned to Fund Purposes	4,542,639	1,139,162	0
G.L.890 Unassigned Fund Balance	1,139,162	0	0
F. TOTAL BEGINNING FUND BALANCE	63,185,302	37,572,674	61,068,021
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	6,244,058	6,244,058	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	18,910,328	25,080,606	0
G.L.862 Committed from Levy Proceeds	7,281,175	2,808,497	8,541,993
G.L.863 Restricted from State Proceeds	2,430,865	1,867,365	2,428,475
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	1,472,759	981,334	24,232
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	94,328	203,085	142,101
G.L.889 Assigned to Fund Purposes	1,139,162	1,176,055	1,120,079
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	37,572,674	38,361,000	12,256,880

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	18,796,747	15,703,680	12,906,000
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	18,796,747	15,703,680	12,906,000
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	877,563	331,314	307,708
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	38,834	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	179,756	223,479	151,411
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	804,659	360,000	480,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,900,813	914,793	939,119
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	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	2,000,000	11,000,000
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	3,922,589
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	2,000,000	14,922,589
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	300,000	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	300,000	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	99,700,000	0
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	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	0	99,700,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	20,997,561	118,318,473	28,767,708

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 2019	12,906,000	0	12,906,000	47.38	6,114,863
Spring 2020	12,906,000	0	12,906,000	52.62	6,791,137
1100 TOTAL LOCAL TAXES:					12,906,000

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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 2019-2020

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	3,642,000	0	0	0	3,642,000	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
Construction Supervision	1,454,000	0	1,454,000	0	0	0	0	0	0
Curriculum & Assessment Digital Tools	170,000	0	0	170,000	0	0	0	0	0
Device Life Cycle Mgmt and Upgrades	2,750,000	0	0	2,750,000	0	0	0	0	0
Everett HS Main Bldg Restore Exterior	700,000	0	700,000	0	0	0	0	0	0
Everett Memorial Baseball Field Upgrades	200,000	200,000	0	0	0	0	0	0	0
Fire Alarm System Upgrades 7 sites	200,000	0	200,000	0	0	0	0	0	0
Flooring Replacements 6 sites	600,000	0	600,000	0	0	0	0	0	0
Gateway MS Roof Replacement/Repair	1,200,000	0	1,200,000	0	0	0	0	0	0
HVAC Upgrades 7 sites	1,300,000	0	1,300,000	0	0	0	0	0	0
Local Projects/Other Electrical	30,000	0	30,000	0	0	0	0	0	0
Local Projects/Other Finishes	20,000	0	20,000	0	0	0	0	0	0
Local Projects/Other Mechanical	600,000	0	600,000	0	0	0	0	0	0
Local Projects/Other Modernization	150,000	0	125,000	25,000	0	0	0	0	0
Local Projects/Other Roofing	20,000	0	20,000	0	0	0	0	0	0
Local Projects/Other Sitework	363,000	363,000	0	0	0	0	0	0	0
Longfellow Site Redevelopment	300,000	300,000	0	0	0	0	0	0	0
New Comprehensive HS No. 4	1,000,000	0	1,000,000	0	0	0	0	0	0
New Elementary No. 18	6,500,000	0	6,000,000	500,000	0	0	0	0	0

Everett School District No.002

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2019-2020

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
New Equipment Purchases	337,500	0	0	337,500	0	0	0	0	0
North MS Modernization	11,500,000	0	11,000,000	500,000	0	0	0	0	0
Painting at 6 sites	1,000,000	0	1,000,000	0	0	0	0	0	0
Portable Classrooms	2,020,000	0	1,720,000	300,000	0	0	0	0	0
Program Management	200,000	0	200,000	0	0	0	0	0	0
Rental Property Expenses	17,600	0	0	0	0	0	17,600	0	0
Roofing Replacement 6 sites	2,400,000	0	2,400,000	0	0	0	0	0	0
Safety & Security Upgrades	2,400,000	0	2,400,000	0	0	0	0	0	0
Site Purchase ES No. 19	4,600,000	4,600,000	0	0	0	0	0	0	0
STEM EHS Vocational Building	2,500,000	0	2,000,000	500,000	0	0	0	0	0
Technology Infrastructure 2016 Bond	1,000,000	0	250,000	750,000	0	0	0	0	0
Technology Infrastructure 2016 Levy	1,444,749	0	0	1,444,749	0	0	0	0	0
Woodside ES Modernization	24,000,000	0	23,000,000	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES	74,928,849	5,463,000	57,229,000	8,277,249	3,642,000	0	17,600	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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	2.250	207,707	134,232	141,362.22	318,065	0	317,398
CP-CP-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	667	0	667
ACTIVITY CODE CP TOTAL		2.250				318,732	0	318,065
PROGRAM TOTAL		2.250				318,732	0	318,065

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-940	OFFICE/CLERICAL	3.968	8,255.00	32.37	23.89	26.68	220,244	0	220,244
CP-CP-960	PROFESSIONAL	6.500	13,520.00	61.38	32.87	50.27	679,649	0	679,649
CP-CP-980	TECHNICAL	10.520	21,881.60	57.69	34.08	45.04	985,632	0	985,632
CP-CP-990	DIRECTOR/SUPERVISOR	3.900	8,229.60	108.21	61.38	77.60	638,629	0	638,629
ACTIVITY CODE CP TOTAL		24.888					2,524,154	0	2,524,154
PROGRAM TOTAL		24.888					2,524,154	0	2,524,154

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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 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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	2,135	4,700	2,500
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	107,249	100,000	110,000
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
9901 Transfers (local resources)	XXXXX	XXXXX	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	109,384	104,700	112,500
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0

Everett School District No.002

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	109,384	104,700	112,500
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	130,121	257,000	210,000
34 Transportation Equipmpent 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	130,121	257,000	210,000
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)	-20,737	-152,300	-97,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	144,338	252,370	172,000
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
H. TOTAL BEGINNING FUND BALANCE	144,338	252,370	172,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	123,601	100,070	74,500
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

Everett School District No.002

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	123,601	100,070	74,500

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 2019	0	0	0	0.00	0
Spring 2020	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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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.

Section Two
Four-Year Forecast
(F-195F)

Operating Budget
Fiscal Year 2019-20

Everett School District No.002

F-195F

ENROLLMENT AND STAFF COUNTS

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,632.51	1,686.41	1,709.44	1,721.40
2. Grade 1	1,669.52	1,644.53	1,711.17	1,737.18
3. Grade 2	1,648.52	1,669.92	1,635.74	1,701.40
4. Grade 3	1,625.52	1,657.83	1,669.05	1,639.88
5. Grade 4	1,530.47	1,626.17	1,648.91	1,660.14
6. Grade 5	1,669.53	1,536.62	1,608.26	1,631.00
7. Grade 6	1,671.29	1,631.82	1,517.62	1,589.05
8. Grade 7	1,579.44	1,664.10	1,619.80	1,506.64
9. Grade 8	1,561.71	1,558.75	1,656.16	1,611.93
10. Grade 9	1,446.90	1,528.15	1,526.21	1,619.98
11. Grade 10	1,479.17	1,398.53	1,484.36	1,485.43
12. Grade 11 (excluding Running Start)	1,151.49	1,267.06	1,211.74	1,286.50
13. Grade 12 (excluding Running Start)	1,009.02	1,029.32	1,131.07	1,083.56
14. SUBTOTAL	19,675.09	19,899.21	20,129.53	20,274.09
15. Running Start	295.00	295.00	295.00	295.00
16. Dropout Reengagement Enrollment	80.00	90.00	90.00	90.00
17. ALE Enrollment	258.67	289.79	296.45	295.86
18. TOTAL K-12	20,308.76	20,574.00	20,810.98	20,954.95
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,397.467	1,415.000	1,429.500	1,438.200
2. General Fund FTE Classified Employees /4	769.361	778.100	787.100	792.700

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	39,406,906	47,193,272	51,179,494	53,907,750
2000 Local Nontax Support	12,419,437	12,667,826	12,921,182	13,179,606
3000 State, General Purpose	203,266,426	206,932,758	207,674,172	207,770,693
4000 State, Special Purpose	62,841,424	63,472,041	63,754,387	63,960,702
5000 Federal, General Purpose	60,000	60,000	60,000	60,000
6000 Federal, Special Purpose	15,698,800	15,777,294	15,856,180	15,935,461
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	2,541,284	2,592,110	2,643,952	2,696,831
9000 Other Financing Sources	2,650,000	2,650,000	2,650,000	1,325,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	338,884,277	351,345,301	356,739,367	358,836,043
EXPENDITURES				
00 Regular Instruction	195,170,244	203,461,651	208,228,777	211,198,501
10 Federal Stimulus	0	0	0	0
20 Special Education Instruction	49,661,482	51,467,736	52,713,088	53,912,798
30 Vocational Education Instruction	16,878,978	17,175,373	17,237,790	17,248,631
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	19,743,603	19,842,321	19,941,533	20,041,240
70 Other Instructional Programs	2,575,774	2,627,289	2,679,835	2,733,432
80 Community Services	3,037,777	3,098,533	3,160,503	3,223,713
90 Support Services	60,265,691	61,471,005	62,700,425	63,954,433
B. TOTAL EXPENDITURES	347,333,549	359,143,908	366,661,951	372,312,748
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)	-8,449,272	-7,798,607	-9,922,584	-13,476,705
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	5,511,000	1,500,000	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

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.828 Restricted for Carryover of Food Service Revenue	1,200,000	650,000	650,000	650,000
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	1,000,000	800,000
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	152,000	302,000	302,000	302,000
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	1,170,000	250,000	200,000	150,000
G.L.890 Unassigned Fund Balance	22,067,000	18,948,728	12,300,121	2,627,537
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	31,700,000	23,250,728	15,452,121	5,529,537
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	1,500,000	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	650,000	650,000	650,000	650,000
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	1,000,000	800,000	800,000
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	302,000	302,000	302,000	302,000
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	200,000	150,000	150,000
G.L.890 Unassigned Fund Balance	18,948,728	12,300,121	2,627,537	10,849,168

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	23,250,728	15,452,121	5,529,537	-7,947,168

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

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES				
100 General Student Body	985,863	990,792	995,746	1,000,725
200 Athletics	330,392	332,044	333,704	335,373
300 Classes	47,870	48,109	48,350	48,592
400 Clubs	1,042,312	1,047,524	1,052,762	1,058,026
600 Private Moneys	84,300	84,722	85,146	85,572
A. TOTAL REVENUES	2,490,737	2,503,191	2,515,708	2,528,288
EXPENDITURES				
100 General Student Body	857,755	917,798	982,044	1,001,685
200 Athletics	453,392	408,053	367,248	348,886
300 Classes	50,200	50,451	50,703	50,957
400 Clubs	1,201,609	1,165,561	1,130,594	1,096,676
600 Private Moneys	83,800	84,722	85,146	85,572
B. TOTAL EXPENDITURES	2,646,756	2,626,585	2,615,735	2,583,776
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-156,019	-123,394	-100,027	-55,488
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	996,271	840,252	716,858	616,831
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	996,271	840,252	716,858	616,831
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	840,252	716,858	616,831	561,343
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

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 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) 1/	840,252	716,858	616,831	561,343

Everett School District No.002

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	58,645,841	56,840,550	56,646,850	56,174,800
2000 Local Nontax Support	200,000	200,000	200,000	200,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	1,500,000	1,500,000	1,500,000	1,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	60,345,841	58,540,550	58,346,850	57,874,800
EXPENDITURES				
Matured Bond Expenditures	51,810,000	51,810,000	48,265,000	45,645,000
Interest on Bonds	8,854,110	8,654,109	10,131,501	12,421,961
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	10,000	10,000	10,000	10,001
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	800,000	800,000	800,000	800,000
B. TOTAL EXPENDITURES	61,474,110	61,274,109	59,206,501	58,876,962
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	-1,128,269	-2,733,559	-859,651	-1,002,162
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	32,400,000	31,271,731	28,538,172	27,678,521
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	32,400,000	31,271,731	28,538,172	27,678,521
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	31,271,731	28,538,172	27,678,521	26,676,359
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 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)	31,271,731	28,538,172	27,678,521	26,676,359

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

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	12,906,000	12,860,829	12,860,829	6,310,333
2000 Local Nontax Support	939,119	772,974	753,944	681,201
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	14,922,589	4,205,290	1,752,204	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	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	28,767,708	17,839,093	15,366,977	6,991,534
EXPENDITURES				
10 Sites	5,463,000	294,000	305,000	0
20 Buildings	57,229,000	7,892,452	5,012,610	2,478,700
30 Equipment	11,919,249	11,390,000	10,600,000	4,053,788
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	17,600	17,800	16,000	16,000
60 Bond Issuance Expenditures	300,000	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	74,928,849	19,594,252	15,933,610	6,548,488
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	2,650,000	2,650,000	2,650,000	1,325,000
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)	-48,811,141	-4,405,159	-3,216,633	-881,954
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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.861 Restricted from Bond Proceeds	42,635,824	0	0	0
G.L.862 Committed from Levy Proceeds	14,085,242	8,541,993	3,782,770	1,352,329
G.L.863 Restricted from State Proceeds	2,512,830	2,428,475	2,450,886	1,185,220
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	1,566,732	24,232	256,632	753,750
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	267,393	142,101	237,831	340,225
G.L.889 Assigned to Fund Purposes	0	1,120,079	1,123,602	1,003,564
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	61,068,021	12,256,880	7,851,721	4,635,088
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	0	0	0	0
G.L.862 Committed from Levy Proceeds	8,541,993	3,782,770	1,352,329	332,966
G.L.863 Restricted from State Proceeds	2,428,475	2,450,886	1,185,220	1,198,942
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	24,232	256,632	753,750	627,207
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	142,101	237,831	340,225	442,388
G.L.889 Assigned to Fund Purposes	1,120,079	1,123,602	1,003,564	1,051,631
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	12,256,880	7,851,721	4,635,088	3,753,134

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
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.				

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 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	2,500	2,500	2,500	2,500
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	110,000	110,000	110,000	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

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F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 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	112,500	112,500	112,500	112,500
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	210,000	112,500	112,500	112,500
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	210,000	112,500	112,500	112,500
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)	-97,500	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	172,000	74,500	74,500	74,500
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	172,000	74,500	74,500	74,500
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	74,500	74,500	74,500	74,500
G.L.830 Restricted for Debt Service	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 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) 4/	74,500	74,500	74,500	74,500

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.

Section Three

F-203 Revenues

Operating Budget
Fiscal Year 2019-20

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Summary Report

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Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	35,000.00
3121	Z288	Special Education, Gen Apportionment	7,118,432.77
4121	N7	Special Education	28,997,342.35
4122	N8	Special Education - Infants and Toddlers - State	2,285,401.90
4155	071a	Learning Assistance Program	7,234,022.07
4165	Z477	Transitional Bilinual	5,527,117.95
4174	Z095	Highly Capable	674,418.60
4198	S5	School Food Service	114,574.50
4199	I4	Transportation - Operations	13,350,000.00
4499	J1	Transportation Reimbursement	110,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	3,705,750.57
n/a	A30h	Estimated Hold Harmless	0.00
n/a	M70	Total Amount to be Paid Account 3100	196,147,992.61
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	11,598,596.88

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,010.89	86.73	1,097.62
District Generated			
Total	1,010.89	86.73	1,097.62
CIS Salary Allocation			
School Generated	83,383,059.47	7,154,154.16	90,537,213.63
District Generated			
Total	83,383,059.47	7,154,154.16	90,537,213.63
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	56.72	6.61	63.32
District Generated	17.98		17.98
Total	74.70	6.61	81.30
CAS Salary Allocation			
School Generated	6,944,118.81	808,830.97	7,752,949.78
District Generated	2,201,817.66		2,201,817.66
Total	9,145,936.47	808,830.97	9,954,767.44
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	214.38	26.81	241.19
District Generated	102.83		102.83
Total	317.21	26.81	344.02
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	12,685,524.04	1,586,481.94	14,272,005.98
District Generated	6,084,679.85		6,084,679.85
Total	18,770,203.89	1,586,481.94	20,356,685.83

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,579.44
A11a8	Enroll 8	1,561.71
A12	Enroll 7-8	3,141.15
A13a10	Enroll 10	1,479.17
A13a11	Enroll 11	1,151.49
A13a12	Enroll 12	1,009.02
A13a9	Enroll 9	1,446.90
A15	Enroll Run Start CTE	20.00
A16	Enroll Run Start	275.00
A39	Enroll K-3	6,576.07
A40	Enroll 5-6	3,340.82
A41	Enroll 9-12	5,086.58
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	2,070.00
A63	Enroll TBIP 7-8	390.00
A64	Enroll TBIP 9-12	390.00
A6A1	Enroll 1	1,669.52
A6A2	Enroll 2	1,648.52
A6A3	Enroll 3	1,625.52
A7a	Enroll 4	1,530.47
A8a5	Enroll 5	1,669.53
A8a6	Enroll 6	1,671.29
B2	Enroll SpEd K-21	2,550.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,632.51
Z298	Enroll K-8	14,588.51
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	19,675.09
A14	Enroll ALE K-6	79.66
A14B	Enroll ALE 7-8	15.30
A17	Enroll Total w/ Run Start and Dropout and ALE	20,308.76
A18	Enroll ALE 9-12	163.71

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	19,675.09
A60	Enroll Program 1418 Reg	80.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	1,050.00
B1	Enroll SpEd 3-PK	205.00
B9	Enroll SpEd 0-2	200.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	385.00
E55	Enroll 9-12 CTE exp	0.00
E56	Enroll 9-12 CTE prep	1,185.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33r	Regionalization	1.24
A33rb	Regionalization Base	1.24
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
A12e	Counselor Enh Middle Enroll	0.00
D58	Add BEA CAS	0.000
Z268e	Counselor Enh Elem Enroll	0.00
502X	Class Size K-3	17.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	10,000.00
C1	Enroll Total PY for LAP	20,140.00
Z076	LAP PY HiPov Students	4,635.00
B3	Adj Resident BEA	5.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	1,500,000.00
B5	Home/Hosp Ed Alloc	5,000.00
B8	% Stdnt Avg FTE SpEd	0.32010
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	12,400,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	950,000.00
J1	Prgm 4499 Alloc Trans Deprec	110,000.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	35,000.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	35,000.00
A28	5500 Federal Forests	0.00

Estimated Hold Harmless

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	457,780.00
H3	Est RPB	71,077.00
H4	Est RPL K3	54,255.00

I. Apportionment - Acct 3100**I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
A33rb A33r A33re	A. District-Wide Staff Mix 1. District-Wide Regionalization Base 2. District-Wide Regionalization 3. District-Wide Regionalization Experience	1.24 1.24 0.00
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,010.890 * 65,216.05 * 1.24 2. School CIS Salary Increase (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,010.890 * 66,520.00) * (1.24 + 0.00)) - 81,748,553.45 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 81,748,553.45 + 1,634,506.02	\$ 81,748,553.45 \$ 1,634,506.02 \$ 83,383,059.47
Z347 Z348 Z349	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 56.715 * 96,805.00 * 1.24 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 56.715 * 98,741.00 * 1.24 - 6,807,966.51 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 6,807,966.51 + 136,152.30	\$ 6,807,966.51 \$ 136,152.30 \$ 6,944,118.81

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 214.381 * 46,784.33 * 1.24	\$ 12,436,792.60
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 214.381 * 47,720.00 * 1.24 - 12,436,792.60	\$ 248,731.44
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 12,436,792.60 + 248,731.44	\$ 12,685,524.04
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 941.756 * 4.000 * 151.86	\$ 572,060.26
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
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 32.825 * 46,784.33 * 1.24	\$ 1,904,262.58
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 32.825 * 47,720.00 * 1.24 - 1,904,262.58	\$ 38,084.58
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,904,262.58 + 38,084.58	\$ 1,942,347.16

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.011 * 46,784.33 * 1.24	\$ 348,713.55
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 6.011 * 47,720.00 * 1.24 - 348,713.55	\$ 6,974.15
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 348,713.55 + 6,974.15	\$ 355,687.70
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 11.370 * 46,784.33 * 1.24	\$ 659,602.91
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 11.370 * 47,720.00 * 1.24 - 659,602.91	\$ 13,191.83
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 659,602.91 + 13,191.83	\$ 672,794.74
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 52.623 * 46,784.33 * 1.24	\$ 3,052,795.43
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 52.623 * 47,720.00 * 1.24 - 3,052,795.43	\$ 61,054.82
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,052,795.43 + 61,054.82	\$ 3,113,850.25

Z366	E. Central Admin – Certificated Administrative Staff (CAS) 1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.983 * 96,805.00 * 1.24	\$ 2,158,646.95
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.983 * 98,741.00 * 1.24 - 2,158,646.95	\$ 43,170.71
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,158,646.95 + 43,170.71	\$ 2,201,817.66

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,010.890 * 65,216.05 * 1.24	\$ 81,748,553.45
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,010.890 * 66,520.00) * (1.24 + 0.00)) - 81,748,553.45	\$ 1,634,506.02
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,158,646.95 + 6,807,966.51	\$ 8,966,613.46
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 43,170.71 + 136,152.30	\$ 179,323.01
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] 12,436,792.60 + 1,904,262.58 + 348,713.55 + 659,602.91 + 3,052,795.43	\$ 18,402,167.07
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] 248,731.44 + 38,084.58 + 6,974.15 + 13,191.83 + 61,054.82	\$ 368,036.82
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] 81,748,553.45 + 1,634,506.02 + 8,966,613.46 + 179,323.01 + 18,402,167.07 + 368,036.82	\$ 111,299,199.83

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total $([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Certificated\ Health\ Insurance]$ $(1,010.890 + 74.698) * 10,127.64$	\$ 10,994,444.45
Z377	2. CIS/CAS Insurance Inc Total $((([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Certificated\ Health\ Insurance\ Inc]) + (([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Certificated\ Health\ Insurance\ Blend\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ Insurance\ Maint\ Total]$ $(((1,010.890 + 74.698) * 3,892.00) + ((1,010.890 + 74.698) * (8,076.00 * 1.02))) - 10,994,444.45$	\$ 2,173,216.91
Z378	3. CLS Insurance Maint Total $[District\ Total\ CLS\ FTE] * [CLS\ Health\ Insurance]$ $317.210 * 10,127.64$	\$ 3,212,588.68
Z379	4. CLS Insurance Inc Total $([District\ Total\ CLS\ FTE] * [CLS\ Health\ Insurance\ Inc]) + ([District\ Total\ CLS\ FTE] * [CLS\ Health\ Insurance\ Blend\ Inc] * [CLS\ Health\ Factor])) - [CLS\ Insurance\ Maint\ Total]$ $((317.210 * 3,892.00) + (317.210 * 8,076.00 * 1.430)) - 3,212,588.68$	\$ 1,685,349.42
Z380	5. CIS/CAS Benefits Maint Total $([School\ CIS\ Salary\ Maint\ Total] + [Total\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits\ Maint]$ $(81,748,553.45 + 8,966,613.46) * 0.23800$	\$ 21,590,209.72
Z381	6. CIS/CAS Benefits Inc Total $([School\ CIS\ Salary\ Inc\ Total] + [Total\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(1,634,506.02 + 179,323.01) * 0.23160$	\$ 420,082.80
Z382	7. CLS Benefits Maint Total $[Total\ CLS\ Salary\ Maint] * [CLS - Benefits\ Maint]$ $18,402,167.07 * 0.24330$	\$ 4,477,247.25
Z383	8. CLS Benefits Inc Total $[Total\ CLS\ Salary\ Inc] * [CLS - Benefits\ Inc]$ $368,036.82 * 0.20830$	\$ 76,662.07
Z384	9. TOTAL Benefits $[CIS/CAS\ Insurance\ Maint\ Total] + [CIS/CAS\ Insurance\ Inc\ Total] + [CLS\ Insurance\ Maint\ Total] + [CLS\ Insurance\ Inc\ Total] + [CIS/CAS\ Benefits\ Maint\ Total] + [CIS/CAS\ Benefits\ Inc\ Total] + [CLS\ Benefits\ Maint\ Total] + [CLS\ Benefits\ Inc\ Total]$ $10,994,444.45 + 2,173,216.91 + 3,212,588.68 + 1,685,349.42 + 21,590,209.72 + 420,082.80 + 4,477,247.25 + 76,662.07$	\$ 44,629,801.30

Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries $\frac{(((\text{School Generated CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((1,010.890 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00$	\$ 926,478.44
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] $926,478.44 * 0.23160$	\$ 214,572.41
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] $926,478.44 + 214,572.41$	\$ 1,141,050.85
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] $275.00 * 8,503.15$	\$ 2,338,366.25
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] $20.00 * 9,470.11$	\$ 189,402.20
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] $2,338,366.25 + 189,402.20$	\$ 2,527,768.45
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] $80.00 * 8,503.15$	\$ 680,252.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] $0.00 * 9,470.11$	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] $680,252.00 + 0.00$	\$ 680,252.00
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE $([\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}]) * [\text{Run Start - Reg Rate}]$ $(79.66 + 15.30 + 163.71) * 8,503.15$	\$ 2,199,509.81

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M8	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]</p> <p>2,460,662.78 + 6,686,028.69 + 2,641,894.73 + 376,404.82 + 5,232,371.01 + 408,631.88 + 3,312,145.16 + 2,294,639.11</p>	\$ 23,412,778.18
M16	<p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>Lab Science: Total Allocated MSOC</p> <p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>198,783.55 + 0.00 + 216,840.91 + 29,400.43 + 422,389.60 + 36,165.58 + 0.00 + 0.00</p>	\$ 903,580.07
M91	<p>3. Small School District and Remote & Necessary MSOC enhancement</p> <p>([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 11,952.70</p>	\$ 0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>23,412,778.18 + 903,580.07 + 0.00</p>	\$ 24,316,358.25
	<p>H. Career & Technical Education and Skills Centers</p>	
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>1,754,369.21 + 197,004.09 + 387,404.32 + 936,760.93 + 589,042.30 + 12,201.65 + 24,007.57</p>	\$ 3,900,790.07
Z137	<p>2. Grades 9 - 12 Exploratory Career & Technical Education ? Total</p> <p>CTE 9-12 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>5,399,784.95 + 611,826.88 + 1,199,077.62 + 2,888,470.16 + 1,813,026.30 + 37,555.59 + 73,893.06</p>	\$ 12,023,634.56
Z109	<p>3. Skills Center Total</p> <p>[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</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>3,900,790.07 + 12,023,634.56 + 0.00</p>	\$ 15,924,424.63

IV. Guaranteed Entitlement

Item Code	Amount
A.Totals	
m49	1. Total Guaranteed Entitlement \$ 203,290,425.38
	[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 3100 PD]
	572,060.26 + 0.00 + 111,299,199.83 + 44,629,801.30 + 2,527,768.45 + 680,252.00 + 2,199,509.81 + 24,316,358.25 + 0.00 + 3,900,790.07 + 12,023,634.56 + 1,141,050.85
Z457	2. Guar Entlmnt per Student \$ 10,009.99
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]
	203,290,425.38 / 20,308.76
Z246	3. Total BEA per SpEd student \$ 9,936.53
	[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]
	6,066.97 + 2,433.79 + 30.59 + 1,343.19 + 61.99
	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
A27	ii. 5400 Federal In-Lieu-of Taxes \$ 0.00
Z292	iii. Total Deductible RevenueLocal Deductible Revenue Sources \$ 35,000.00
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]
	35,000.00 + 0.00
A34	b. BEA Reduce/DelayMinus BEA Allocation Reduced or Delayed \$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 \$ 7,118,432.77
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]
	22,238,152.98 * 0.32010
A28	d. Federal Forest Account 5500 Deduction5500 Federal Forests \$ 0.00
Z456	e. Fire District PaymentFire District Payment \$ 11,000.00
	[Enroll Fire Dist] * [Fire Dist Rate]
	10,000.00 * 1.10
A30h	f. Estimated Hold HarmlessEstimated Hold Harmless \$ 0.00
M70	g. Total Amount to be Paid Sept. 2019 - Aug 2020 in Account 3100Total Amount to be \$ 196,147,992.61
	Paid Sept. 2019 - Aug. 2020 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless]
	203,290,425.38 - 35,000.00 - 0.00 - 7,118,432.77 - 0.00 + 11,000.00 + 0.00

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CCDDD 31002**1191 SC – Skill Center**

Item Code	Amount
<p>A. Skill Center – Certificated Instructional Staff (CIS) District Total</p> <p>Z096 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.24</p> <p>Z097 2. Skill CIS Salary Inc (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 66,520.00) * (1.24 + 0.00)) - 0.00</p> <p>Z098 3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00</p>	<p>\$ 0.00</p> <p>\$ 0.00</p> <p>\$ 0.00</p>
<p>B. Skill Center – Certificated Administrative Staff (CAS)</p> <p>Z099 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 96,805.00 * 1.24</p> <p>Z100 2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 98,741.00 * 1.24 - 0.00</p> <p>Z101 3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00</p>	<p>\$ 0.00</p> <p>\$ 0.00</p> <p>\$ 0.00</p>
<p>C. Skill Center - Classified Staff (CLS)</p> <p>111A 1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 46,784.33 * 1.24</p> <p>110A 2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 47,720.00 * 1.24 - 0.00</p> <p>112A 3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00</p>	<p>\$ 0.00</p> <p>\$ 0.00</p> <p>\$ 0.00</p>

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 10,127.64	\$ 0.00
Z103	2. Skill Cert Insurance Inc (((Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [Skills Cert Insurance] ((0.000 * 3,892.00) + (0.000 * 8,076.00 * 1.02)) - 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) * 0.23800	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23160	\$ 0.00
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 10,127.64	\$ 0.00
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) (((Skills Center CLS FTE] * [CLS Health Insurance Inc]) + ([Skills Center CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [Skills CLS Insurance] ((0.000 * 3,892.00) + (0.000 * 8,076.00 * 1.430)) - 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 * 0.24330	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.20830	\$ 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

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries (((Skills Center CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((0.000 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	\$ 0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.23160	\$ 0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	\$ 0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [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	\$ 0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$ 0.00
Z109	G. Total 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
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 21.269 * 65,216.05 * 1.24	\$ 1,719,979.41
Z111	2. CTE 7-8 CIS Salary Inc (((CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 7-8 CIS Salary Maint] ((21.269 * 66,520.00) * (1.24 + 0.00)) - 1,719,979.41	\$ 34,389.80
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,719,979.41 + 34,389.80	\$ 1,754,369.21
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.609 * 96,805.00 * 1.24	\$ 193,141.46
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.609 * 98,741.00 * 1.24 - 193,141.46	\$ 3,862.63
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 193,141.46 + 3,862.63	\$ 197,004.09
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.547 * 46,784.33 * 1.24	\$ 379,808.29
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 6.547 * 47,720.00 * 1.24 - 379,808.29	\$ 7,596.03
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 379,808.29 + 7,596.03	\$ 387,404.32

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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] 22.878 * 10,127.64	\$ 231,700.15
Z117	2. CTE 7-8 Cert Insurance Inc (((CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) + ((CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor]))) - [CTE 7-8 Cert Insurance] ((22.878 * 3,892.00) + (22.878 * 8,076.00 * 1.02)) - 231,700.15	\$ 45,799.01
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,719,979.41 + 193,141.46) * 0.23800	\$ 455,322.77
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (34,389.80 + 3,862.63) * 0.23160	\$ 8,859.26
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 6.547 * 10,127.64	\$ 66,305.66
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) (((CTE 7-8 CLS FTE] * [CLS Health Insurance Inc]) + ((CTE 7-8 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor]))) - [CTE 7-8 CLS Insurance] ((6.547 * 3,892.00) + (6.547 * 8,076.00 * 1.430)) - 66,305.66	\$ 34,784.47
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 379,808.29 * 0.24330	\$ 92,407.36
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 7,596.03 * 0.20830	\$ 1,582.25
Z120	9. CTE 7-8 insurance/Benefits Total [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] 231,700.15 + 45,799.01 + 455,322.77 + 8,859.26 + 66,305.66 + 34,784.47 + 92,407.36 + 1,582.25	\$ 936,760.93

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((21.269 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00$	\$ 19,492.99
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] $19,492.99 * 0.23160$	\$ 4,514.58
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] $19,492.99 + 4,514.58$	\$ 24,007.57
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] $58,905.00 + 170,816.80 + 64,795.50 + 11,781.00 + 129,591.00 + 11,781.00 + 82,467.00 + 58,905.00$	\$ 589,042.30
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] $20.087 * 4.000 * 151.86$	\$ 12,201.65
Z123	G. Grades 7-8 Exploratory Career & Technical Education – Total 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] $1,754,369.21 + 197,004.09 + 387,404.32 + 936,760.93 + 589,042.30 + 12,201.65 + 24,007.57$	\$ 3,900,790.07

1191 CTE**Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 65.464 * 65,216.05 * 1.24	\$ 5,293,936.34
Z125	2. CTE 9-12 CIS Salary Inc (((CTE 9-12 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((65.464 * 66,520.00) * (1.24 + 0.00)) - 5,293,936.34	\$ 105,848.61
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 5,293,936.34 + 105,848.61	\$ 5,399,784.95
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.997 * 96,805.00 * 1.24	\$ 599,830.89
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 4.997 * 98,741.00 * 1.24 - 599,830.89	\$ 11,995.99
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 599,830.89 + 11,995.99	\$ 611,826.88
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 20.264 * 46,784.33 * 1.24	\$ 1,175,566.70
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 20.264 * 47,720.00 * 1.24 - 1,175,566.70	\$ 23,510.92
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,175,566.70 + 23,510.92	\$ 1,199,077.62

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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] 70.461 * 10,127.64	\$ 713,603.64
Z131	2. CTE 9-12 Cert Insurance Inc (((CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [CTE 9-12 Cert Insurance] ((70.461 * 3,892.00) + (70.461 * 8,076.00 * 1.02)) - 713,603.64	\$ 141,054.47
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (5,293,936.34 + 599,830.89) * 0.23800	\$ 1,402,716.60
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (105,848.61 + 11,995.99) * 0.23160	\$ 27,292.81
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] 20.264 * 10,127.64	\$ 205,226.50
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) (((CTE 9-12 CLS FTE] * [CLS Health Insurance Inc]) + ([CTE 9-12 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CTE 9-12 CLS Insurance] ((20.264 * 3,892.00) + (20.264 * 8,076.00 * 1.430)) - 205,226.50	\$ 107,663.44
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,175,566.70 * 0.24330	\$ 286,015.38
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 23,510.92 * 0.20830	\$ 4,897.32
Z134	9. CTE 9-12 insurance/Benefits Total [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] 713,603.64 + 141,054.47 + 1,402,716.60 + 27,292.81 + 205,226.50 + 107,663.44 + 286,015.38 + 4,897.32	\$ 2,888,470.16

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((65.464 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00$	\$ 59,997.61
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] $59,997.61 * 0.23160$	\$ 13,895.45
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] $59,997.61 + 13,895.45$	\$ 73,893.06
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] $0.00 + 1,813,026.30$	\$ 1,813,026.30
Z136	2. CTE 9-12 Substitutes $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(0.000 + 61.826) * (4.000 * 151.86)$	\$ 37,555.59
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – 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] $5,399,784.95 + 611,826.88 + 1,199,077.62 + 2,888,470.16 + 1,813,026.30 + 37,555.59 + 73,893.06$	\$ 12,023,634.56

II. Special Education Excess Cost Allocation – Acct 4121

Item Code	Amount
B9	A. Enroll SpEd Birth - Age 2 200.00
B1	B. Enroll SpEd 3-PK 205.00
B2	C. Kindergarten - Age 21 2,550.00
Z272	D. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 20,308.76 + 5.00 20,313.76
Z273	E. Enroll SpEd% K-21 [Enroll SpEd K-21] / [Enroll BEA Resident] 2,550.00 / 20,313.76 0.1255
Z274	F. SpEd K-21 Fund% IF [Enroll SpEd% K-21] <= [SpEd Max Fund %] THEN [Enroll SpEd% K-21] ELSE [SpEd Max Fund %] IF 0.1255 <= 0.13500 THEN 0.1255 ELSE 0.13500 0.1255
Z275	G. Enroll SpEd K-21 Funded [Enroll BEA Resident] * [SpEd K-21 Fund%] 20,313.76 * 0.1255 2,549.38
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] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 205.00 * 0.00 * 1.15 ELSE (205.00 * 9,936.53 * 1.15) \$ 2,342,536.95
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 * 0.9950 - 21.78) * 2,550.00 ELSE (9,936.53 * 0.9950 - 21.78) * 2,549.38 \$ 25,149,805.40

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B4	K. State Safety Net Award	\$ 1,500,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 2,342,536.95 + 25,149,805.40 + 1,500,000.00 + 5,000.00 + 0.00	\$ 28,997,342.35
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 200.00 * 9,936.53 * 1.15	\$ 2,285,401.90
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 28,997,342.35 + 2,285,401.90	\$ 31,282,744.25

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2	O. Kindergarten - Age 21	2,550.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 2,550.00 ELSE 9,936.53 * 2,550.00	\$ 25,338,151.50
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1394
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 25,338,151.50 / (1 + 0.1394)	\$ 22,238,152.98
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.32010
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 22,238,152.98 * 0.32010	\$ 7,118,432.77
Z291	Total program 21	\$ 36,115,775.12

[Total 4121] + [Gen Apport 3121]	
28,997,342.35 + 7,118,432.77	

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Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(1,632.51 + 1,669.52 + 1,648.52 + 1,625.52) * 0.071170$	468.019
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $1,530.47 * 0.04600$	70.411
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $3,340.82 * 0.04600$	153.698
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $3,141.15 * 0.04623$	145.231
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(5,086.58 + 79.66 + 15.30 + 163.71 + 80.00 + 0.00 + 275.00 + 20.00) * 0.04857$	277.884
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $(468.019 + 70.411 + 153.698 + 145.231 + 277.884) / 20,308.76$	0.054914
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,632.51 + 1,669.52 + 1,648.52 + 1,625.52) * 0.004334$	28.501
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,530.47 * 0.00399$	6.114
Z555Z6	CAS BEA FTE 5-6	13.347

[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]

3,340.82 * 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,141.15 * 0.00399	12.546
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] (5,086.58 + 79.66 + 15.30 + 163.71 + 80.00 + 0.00 + 275.00 + 20.00) * 0.00402	23.035
593X	CAS Special Ed BEA Rate (K-12) ([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] (28.501 + 6.114 + 13.347 + 12.546 + 23.035) / 20,308.76	0.004114
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,632.51 + 1,669.52 + 1,648.52 + 1,625.52) * 0.018204	119.711
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,530.47 * 0.01721	26.339
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,340.82 * 0.01721	57.496
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,141.15 * 0.01700	53.418
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] (5,086.58 + 79.66 + 15.30 + 163.71 + 80.00 + 0.00 + 275.00 + 20.00) * 0.01710	97.816
594X	CLS Special Ed BEA Rate (K-12)	0.017469

$([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Droput and ALE}]$	
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$(119.711 + 26.339 + 57.496 + 53.418 + 97.816) / 20,308.76$	
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Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054914 * 65,216.05 * 1.24	\$ 4,440.78
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.054914 * 66,520.00) * (1.24 + 0.00)) - 4,440.78	\$ 88.79
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,440.78 + 88.79	\$ 4,529.57
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004114 * 96,805.00 * 1.24	\$ 493.84
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004114 * 98,741.00 * 1.24 - 493.84	\$ 9.87
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 493.84 + 9.87	\$ 503.71
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017469 * 46,784.33 * 1.24	\$ 1,013.42
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017469 * 47,720.00 * 1.24 - 1,013.42	\$ 20.27
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,013.42 + 20.27	\$ 1,033.69
Z234	TOTAL Salary BEA	\$ 6,066.97

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

4,529.57 + 503.71 + 1,033.69

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.054914 + 0.004114) * 10,127.64$	\$ 597.81
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance\ Inc]) +$ $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Blend\ Inc] * [Cert\ Health\ Factor])))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $(((0.054914 + 0.004114) * 3,892.00) + ((0.054914 + 0.004114) * (8,076.00 * 1.02))) - 597.81$	\$ 118.17
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017469 * 10,127.64$	\$ 176.92
Z238	4. CLS BEA Insurance Inc Total $((([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc]) + ([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Blend\ Inc] * [CLS\ Health\ Factor])) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $((0.017469 * 3,892.00) + (0.017469 * 8,076.00 * 1.430)) - 176.92$	\$ 92.81
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,440.78 + 493.84) * 0.23800$	\$ 1,174.44
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(88.79 + 9.87) * 0.23160$	\$ 22.85
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,013.42 * 0.24330$	\$ 246.57
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $20.27 * 0.20830$	\$ 4.22

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] 597.81 + 118.17 + 176.92 + 92.81 + 1,174.44 + 22.85 + 246.57 + 4.22	\$ 2,433.79
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Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.054914 * 0.9170) * (4.000 * 151.86)$	\$ 30.59

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((20,308.76 * 1,293.16) + ((79.66 + 15.30 + 163.71 + 5,086.58 + 80.00 + 0.00 + 275.00 + 20.00) * 177.64)) / 20,308.76$	\$ 1,343.19
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((((CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054914 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00$	\$ 50.33
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $50.33 * 0.23160$	\$ 11.66
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $50.33 + 11.66$	\$ 61.99

3. BEA Rate for Special Education

Item Code		Amount
Z246	3. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,066.97 + 2,433.79 + 30.59 + 1,343.19 + 61.99$	\$ 9,936.53

IV. Learning Assistance Program (LAP) – Acct 4155**LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 20,140.00 * 0.3814	7,681.40
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 7,681.40 * 2.39750 * 36.00 / 15.00 / 900.00	49.110
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 49.110 * 65,216.05 * 1.24	\$ 3,971,422.67
Z070	D. LAP CIS Salary Inc ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]) (((49.110 * 66,520.00) * (1.24 + 0.00)) - 3,971,422.67	\$ 79,405.86
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 49.110 * 10,127.64	\$ 497,368.40
Z072	F. LAP CIS Insurance Benefits Increase ((([LAP CIS FTE] * [Certificated Health Insurance Inc]) + ([LAP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [LAP CIS Insurance]) (((49.110 * 3,892.00) + (49.110 * 8,076.00 * 1.02)) - 497,368.40	\$ 98,312.33
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,971,422.67 * 0.23800	\$ 945,198.60
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 79,405.86 * 0.23160	\$ 18,390.40

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M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other 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	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((49.110 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	\$ 45,009.21
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 45,009.21 * 0.23160	\$ 10,424.13
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 45,009.21 + 10,424.13	\$ 55,433.34
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 3,971,422.67 + 79,405.86 + 497,368.40 + 98,312.33 + 945,198.60 + 18,390.40 + 0.00 + 55,433.34	\$ 5,665,531.60

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	4,635.00
Z068A	B. Formulated Staffing Units - High PovertyFormulated Staffing Units - High Poverty (((LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((4,635.00 * 1.10000 * 36.00) / 15.00) / 900.00	13.596
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 13.596 * 65,216.05 * 1.24	\$ 1,099,480.00
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((13.596 * 66,520.00) * (1.24 + 0.00)) - 1,099,480.00	\$ 21,983.34

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Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 13.596 * 10,127.64	\$ 137,695.39
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc (((LAP HiPov CIS FTE] * [Certificated Health Insurance Inc]) + ((LAP HiPov CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [LAP HiPov CIS Insurance] ((13.596 * 3,892.00) + (13.596 * 8,076.00 * 1.02)) - 137,695.39	\$ 27,217.56
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,099,480.00 * 0.23800	\$ 261,676.24
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 21,983.34 * 0.23160	\$ 5,091.34
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. ?Professional Learning Days SalariesLAP HiPov CIS PD Salary (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((13.596 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	\$ 12,460.70
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 12,460.70 * 0.23160	\$ 2,885.90
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 12,460.70 + 2,885.90	\$ 15,346.60
O7hp	K. Total Learning Assistance Program - High PovertyLAP HiPov TOTAL [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 1,099,480.00 + 21,983.34 + 137,695.39 + 27,217.56 + 261,676.24 + 5,091.34 + 0.00 + 15,346.60	\$ 1,568,490.47
LAP Program Totals		
071a	Calculated Allotment - Regular & High PovertyLAP Total Due	\$ 7,234,022.07

[LAP HiPov TOTAL] + [LAP Regular TOTAL]	
1,568,490.47 + 5,665,531.60	

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] 2,070.00 + 390.00 + 390.00	2,850.00
A62 B. TBIP Enroll K-6 Subtotal	2,070.00
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] 2,070.00 * 4.778 * 36.00 / 15.00 / 900.00	26.375
A63 D. TBIP Enroll 7-8 Subtotal	390.00
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] 390.00 * 6.778 * 36.00 / 15.00 / 900.00	7.049
A64 F. TBIP Enroll 9-12 Subtotal	390.00
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] 390.00 * 6.778 * 36.00 / 15.00 / 900.00	7.049
A65 H. TBIP Exited Kindergarten - Grade 12	1,050.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,050.00 * 3.000 * 36.00 / 15.00 / 900.00	8.400
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] 26.375 + 7.049 + 7.049 + 8.400	48.873

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 48.873 * 65,216.05 * 1.24	\$ 3,952,256.97
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((48.873 * 66,520.00) * (1.24 + 0.00)) - 3,952,256.97	\$ 79,022.66
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 48.873 * 10,127.64	\$ 494,968.15
Z081	N. TBIP CIS Insurance Inc (((Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) + ([Total TBIP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [TBIP CIS Insurance] ((48.873 * 3,892.00) + (48.873 * 8,076.00 * 1.02)) - 494,968.15	\$ 97,837.88
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,952,256.97 * 0.23800	\$ 940,637.16
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 79,022.66 * 0.23160	\$ 18,301.65
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-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 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((48.873 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	\$ 44,792.00
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 44,792.00 * 0.23160	\$ 10,373.83
4165pd	3. Total TBIP Professional Learning Days	\$ 55,165.83

[TBIP CIS PD Salary] + [TBIP CIS PD Benefits]

44,792.00 + 10,373.83

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Z085	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] 3,952,256.97 + 79,022.66 + 494,968.15 + 97,837.88 + 940,637.16 + 18,301.65 + 0.00 + 55,165.83	\$ 5,638,190.30
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 5,638,190.30 * 0.0197	\$ 111,072.35
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 5,638,190.30 - 111,072.35	\$ 5,527,117.95

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,015.44
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,015.44 * 2.1590 * 36.00 / 15.00 / 900.00	5.846
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.846 * 65,216.05 * 1.24	\$ 472,753.76
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.846 * 66,520.00) * (1.24 + 0.00)) - 472,753.76	\$ 9,452.38
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.846 * 10,127.64	\$ 59,206.18
Z091	F. HiCap CIS Insurance Inc (((HiCap CIS FTE] * [Certificated Health Insurance Inc]) + ([HiCap CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [HiCap CIS Insurance] ((5.846 * 3,892.00) + (5.846 * 8,076.00 * 1.02)) - 59,206.18	\$ 11,702.99
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 472,753.76 * 0.23800	\$ 112,515.39
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 9,452.38 * 0.23160	\$ 2,189.17
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other 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	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((5.846 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00$	\$ 5,357.85
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $5,357.85 * 0.23160$	\$ 1,240.88
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $5,357.85 + 1,240.88$	\$ 6,598.73
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] $472,753.76 + 9,452.38 + 59,206.18 + 11,702.99 + 112,515.39 + 2,189.17 + 0.00 + 6,598.73$	\$ 674,418.60

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 Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 82,400.40 + 21,323.10 + 10,851.00$	\$ 114,574.50
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] $457,780.00 * 0.180000$	82,400.40
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $71,077.00 * 0.30$	21,323.10
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $54,255.00 * 0.2000$	10,851.00

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] 12,400,000.00 + 950,000.00	\$ 13,350,000.00

