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features
Tambark
Creek
Elementary
School*

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Chris Eden Photography*



Operating Budget
Fiscal Year 2020-21

Section One

F-195

Operating Budget
Fiscal Year 2020-21

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

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, 2020 through August 31, 2021.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 06/24/2020

RECEIVED

AUG 28 2020

School Apportionment and Financial Services

F-195 TABLE OF CONTENTS

Fiscal Year 2020-2021

REPORT TITLE	PAGE NUMBER
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
General Fund Budget	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
Associated Student Body Fund Budget	
Summary of Associated Student Body Fund	ASB1
Debt Service Fund Budget	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
Capital Projects Fund Budget	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9
Transportation Vehicle Fund Budget	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

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	347,069,742	2,720,616	56,587,000	71,486,758	121,000
Total Appropriation (Expenditures)	358,243,167	2,923,618	58,134,411	53,299,532	319,500
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	3,050,000	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	-11,173,425	-203,002	-1,547,411	15,137,226	-198,500
Beginning Total Fund Balance	32,800,000	1,024,967	30,700,000	40,289,259	316,500
Ending Total Fund Balance	21,626,575	821,965	29,152,589	55,426,485	118,000

**SECTION B: EXCESS LEVIES FOR 2021
COLLECTION**

Excess levies approved by voters for 2021 collection	48,880,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2021 collection after rollback	48,880,000	XXXX	51,600,000	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	20,102.55		20,308.76		20,407.41	
FTE Certificated Employees	1,351.777		1,397.467		1,414.785	
FTE Classified Employees	706.875		769.361		790.069	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	319,600,235		338,884,277		347,069,742	
Total Expenditures	311,993,854		347,333,549		358,243,167	
Total Beginning Fund Balance	25,476,670		31,700,000		32,800,000	
Total Ending Fund Balance	33,083,051		23,250,728		21,626,575	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	176,492,148	56.57	195,170,244	56.19	202,553,435	56.54
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	44,715,601	14.33	49,661,482	14.30	52,269,975	14.59
Vocational Instruction	14,340,668	4.60	16,878,978	4.86	17,783,871	4.96
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	17,169,974	5.50	19,743,603	5.68	20,455,095	5.71
Other Instructional Programs	2,821,491	0.90	2,575,774	0.74	2,673,156	0.75
Community Services	3,014,247	0.97	3,037,777	0.87	3,160,640	0.88
Support Services	53,439,725	17.13	60,265,691	17.35	59,346,995	16.57
Total - Program Groups	311,993,854	100.00	347,333,549	100.00	358,243,167	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	188,095,757	60.29	209,142,988	60.21	215,389,035	60.12
Teaching Support	44,970,158	14.41	52,273,376	15.05	55,181,861	15.40
Other Supportive Activities	43,255,423	13.86	49,957,419	14.38	48,296,952	13.48
Building Administration	17,008,463	5.45	17,823,691	5.13	19,917,193	5.56
Central Administration	18,071,309	5.79	18,136,075	5.22	19,458,126	5.43
Total - Activity Groups	311,993,854	100.00	347,333,549	100.00	358,243,167	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	149,908,949	48.05	161,481,651	46.49	170,688,185	47.65
Classified Salaries	44,799,935	14.36	50,112,582	14.43	53,124,200	14.83

Everett School District No.002

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	70,082,919	22.46	79,723,196	22.95	84,090,475	23.47
Supplies, Instructional Resources and Noncapitalized Items	10,928,866	3.50	14,817,595	4.27	13,536,810	3.78
Purchased Services	34,271,838	10.98	38,403,369	11.06	35,415,247	9.89
Travel	583,421	0.19	304,016	0.09	290,268	0.08
Capital Outlay	1,417,927	0.45	2,491,140	0.72	1,097,982	0.31
Total - Objects	311,993,854	100.00	347,333,549	100.00	358,243,167	100.00

Everett School District No.002

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,638.46	1,632.51	1,661.51
2. Grade 1	1,639.40	1,669.52	1,632.51
3. Grade 2	1,606.64	1,648.52	1,684.51
4. Grade 3	1,548.45	1,625.52	1,649.52
5. Grade 4	1,664.05	1,530.47	1,619.49
6. Grade 5	1,693.21	1,669.53	1,545.49
7. Grade 6	1,580.96	1,671.29	1,628.94
8. Grade 7	1,574.57	1,579.44	1,676.76
9. Grade 8	1,465.23	1,561.71	1,533.21
10. Grade 9	1,531.22	1,446.90	1,525.48
11. Grade 10	1,327.29	1,479.17	1,374.44
12. Grade 11 (excluding Running Start)	1,106.83	1,151.49	1,227.81
13. Grade 12 (excluding Running Start)	1,017.61	1,009.02	971.33
14. SUBTOTAL	19,393.92	19,675.09	19,731.00
15. Running Start	296.61	295.00	295.00
16. Dropout Reengagement Enrollment	96.55	80.00	95.00
17. ALE Enrollment	315.47	258.67	286.41
18. TOTAL K-12	20,102.55	20,308.76	20,407.41
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,351.777	1,397.467	1,414.785
2. General Fund FTE Classified Employees /4	706.875	769.361	790.069

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	41,325,039	39,406,906	46,526,400
2000 Local Nontax Support	6,791,407	12,419,437	11,235,077
3000 State, General Purpose	193,913,466	203,266,426	206,453,210
4000 State, Special Purpose	58,809,644	62,841,424	61,569,109
5000 Federal, General Purpose	51,676	60,000	55,000
6000 Federal, Special Purpose	14,250,817	15,698,800	15,422,416
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	2,442,484	2,541,284	2,758,530
9000 Other Financing Sources	2,015,701	2,650,000	3,050,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	319,600,235	338,884,277	347,069,742
EXPENDITURES			
00 Regular Instruction	176,492,148	195,170,244	202,553,435
10 Federal Stimulus	0	0	0
20 Special Education Instruction	44,715,601	49,661,482	52,269,975
30 Vocational Education Instruction	14,340,668	16,878,978	17,783,871
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	17,169,974	19,743,603	20,455,095
70 Other Instructional Programs	2,821,491	2,575,774	2,673,156
80 Community Services	3,014,247	3,037,777	3,160,640
90 Support Services	53,439,725	60,265,691	59,346,995
B. TOTAL EXPENDITURES	311,993,854	347,333,549	358,243,167
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) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	7,606,381	-8,449,272	-11,173,425
BEGINNING 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	5,511,000	2,769,876
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		1,200,000	550,000
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	152,000	352,000
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	1,170,000	717,009
G.L.890 Unassigned Fund Balance	18,408,970	22,067,000	26,811,115
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	25,476,670	31,700,000	32,800,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,067,163	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	4,528,758	1,500,000	1,500,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	713,310	650,000	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	2,102,950	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	352,000	302,000	352,000
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	532,278	250,000	450,000
G.L.890 Unassigned Fund Balance	23,786,591	18,948,728	17,724,575
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	33,083,051	23,250,728	21,626,575

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	41,291,104	39,371,906	46,491,400
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	33,932	35,000	35,000
1500 Timber Excise Tax	3	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	41,325,039	39,406,906	46,526,400
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	768,543	455,000	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	67,950	60,000	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	292,424	400,000	400,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	10,031	95,000	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	30,185	35,000	27,500
2298 School Food Services, Sales of Goods, Supplies and Svcs	2,517,134	2,635,195	2,695,666
2300 Investment Earnings	831,988	800,000	350,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	611,059	1,372,000	1,144,000
2600 Fines and Damages	72,883	50,000	50,000
2700 Rentals and Leases	634,642	538,000	423,200
2800 Insurance Recoveries	23,826	0	0
2900 Local Support Nontax, Unassigned	618,492	5,779,242	5,320,055
2910 E-Rate	312,251	200,000	214,656
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	6,791,407	12,419,437	11,235,077

Everett School District No.002

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	185,919,048	196,147,993	198,927,512
3121 Special Education--General Apportionment	6,733,979	7,118,433	7,525,698
3300 Local Effort Assistance	1,260,438	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	193,913,466	203,266,426	206,453,210
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	3,327	2,650,000	3,250,000
4121 Special Education	27,007,789	28,997,342	30,815,599
4122 Special Ed-Infants and Toddlers-State	2,246,461	2,285,402	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	6,411,188	7,234,022	7,451,492
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	2,030,322	1,978,546	2,193,814
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	5,233,934	5,527,118	5,735,906
4174 Highly Capable	639,915	674,419	682,584
4188 Childcare	0	0	0
4198 School Food Services	129,330	114,575	112,099
4199 Transportation--Operations	15,084,566	13,350,000	11,100,000
4300 Other State Agencies, Unassigned	17,813	0	227,615
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	5,000	30,000	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	58,809,644	62,841,424	61,569,109
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Everett School District No.002

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	51,676	60,000	55,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	51,676	60,000	55,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	-1,862	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	4,363,956	5,093,458	4,750,405
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	123,577	142,064	114,145
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	3,282,188	3,661,796	3,656,764
6152 School Improve, Fed Other Title Grants under ESEA, Fed	744,355	865,617	773,608
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)	258,707	489,016	550,949
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	73,732	0	0
6189 Other Community Services	117,997	130,000	130,000
6198 School Food Services	4,472,127	4,524,609	4,571,681
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	70,400	70,000	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

Everett School District No.002

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
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	123,837	153,600	210,600
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	XXXXX	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

Everett School District No.002

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
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	621,802	568,640	594,264
6000 TOTAL FEDERAL, SPECIAL PURPOSE	14,250,817	15,698,800	15,422,416
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	316,699	300,000	389,000
8188 Childcare	2,091,284	2,091,284	2,189,530
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	31,500	150,000	180,000
8500 Nonfederal, ESD	3,002	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

Everett School District No.002

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	2,442,484	2,541,284	2,758,530
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	15,701	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	2,000,000	0	0
9901 Transfers (local resources)	XXXXX	2,650,000	3,050,000
9000 TOTAL OTHER FINANCING SOURCES	2,015,701	2,650,000	3,050,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	319,600,235	338,884,277	347,069,742

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	171,926,950	190,275,041	197,391,100
02 Alternative Learning Experience	3,908,814	4,088,995	4,356,128
03 Basic Education - Dropout Reengagement	656,384	806,208	806,207
00 TOTAL REGULAR INSTRUCTION	176,492,148	195,170,244	202,553,435
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	38,226,677	42,539,148	47,650,365
22 Special Education, Infants and Toddlers, State	2,246,407	2,176,452	0
24 Special Education, Supplemental, Federal	4,242,517	4,945,882	4,619,610
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	44,715,601	49,661,482	52,269,975
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	10,624,314	12,676,280	13,643,029
34 Middle School Career and Technical Education, State	3,596,608	4,065,753	4,030,430
38 Vocational, Federal	119,746	136,945	110,412
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	14,340,668	16,878,978	17,783,871
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center-Facility Upgrades	0	XXXXX	XXXXX
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,181,845	3,537,783	3,537,205
52 Other Title Grants under ESEA-Federal	721,271	834,411	748,315
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	6,174,465	7,660,974	7,930,263

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	38,107	60,000	60,000
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,013,840	2,018,257	2,302,787
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	250,685	471,386	532,935
65 Transitional Bilingual, State	4,659,078	5,024,652	5,214,452
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	130,684	136,140	129,138
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	17,169,974	19,743,603	20,455,095
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	303,779	508,000	428,000
74 Highly Capable	580,669	613,110	620,532
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,937,042	1,454,664	1,624,624
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,821,491	2,575,774	2,673,156
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	2,216,944	2,319,112	2,504,984
89 Other Community Services	797,303	718,665	655,656
80 TOTAL COMMUNITY SERVICES	3,014,247	3,037,777	3,160,640
SUPPORT SERVICES			
97 District-wide Support	34,211,853	36,207,681	37,499,220
98 School Food Services	7,480,176	7,908,017	7,963,278
99 Pupil Transportation	11,747,695	16,149,993	13,884,497
90 TOTAL SUPPORT SERVICES	53,439,725	60,265,691	59,346,995
TOTAL PROGRAM EXPENDITURES	311,993,854	347,333,549	358,243,167

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	197,391,100	494,118		122,520,464	15,455,575	48,659,331	3,606,742	6,565,879	83,991	5,000
02 ALE	4,356,128	0		2,801,119	336,766	1,121,145	73,348	22,650	1,100	0
03 Basic Education - Dropout Reengagement	806,207	0		38,754	0	12,111	0	755,342	0	0
TOTAL REGULAR INSTRUCTION	202,553,435	494,118		125,360,337	15,792,341	49,792,587	3,680,090	7,343,871	85,091	5,000
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	47,650,365	5,700		22,443,364	9,048,072	13,340,220	251,959	2,535,500	25,550	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	4,619,610	0		2,891,173	167,898	1,080,200	0	480,339	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	52,269,975	5,700		25,334,537	9,215,970	14,420,420	251,959	3,015,839	25,550	0
31 Voc, Basic, St	13,643,029	31,500		7,809,861	401,291	2,781,924	1,653,685	289,768	40,000	635,000
34 MidSchCar/Tec	4,030,430	5,000		2,395,444	213,204	872,689	204,993	35,800	3,300	300,000
38 Voc, Fed	110,412	0		0	15,753	15,590	0	79,069	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	17,783,871	36,500		10,205,305	630,248	3,670,203	1,858,678	404,637	43,300	935,000
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	3,537,205	30,000		1,228,041	1,020,825	974,463	194,097	84,387	5,392	0
52 Other Title Grants under ESEA -Federal	748,315	0	0	357,617	0	121,531	46,398	221,666	1,103	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	7,930,263	0		3,201,570	2,235,263	2,268,281	186,943	35,206	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	2,302,787	0		1,595,448	108,540	436,675	23,172	126,056	12,896	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	532,935	0		312,264	64,775	116,353	14,443	24,850	250	0
65 Tran Biling, St	5,214,452	0		1,550,591	1,484,556	1,407,864	766,546	4,645	250	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	129,138	0		94,421	0	34,717	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	20,455,095	30,000	0	8,339,952	4,913,959	5,359,884	1,231,599	556,810	22,891	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	428,000	50,000		254,500	44,000	71,560	6,440	1,500	0	0
74 Highly Capable	620,532	0		186,302	142,586	135,829	57,886	92,929	5,000	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	1,624,624	8,250		128,894	308,681	185,528	749,456	241,315	2,500	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,673,156	58,250		569,696	495,267	392,917	813,782	335,744	7,500	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	2,504,984	0		150,621	1,440,397	737,999	161,680	13,487	800	0
89 Othr Comm Srv	655,656	153,182	0	0	356,854	119,610	7,090	770	150	18,000
TOTAL COMMUNITY SERVICES	3,160,640	153,182	0	150,621	1,797,251	857,609	168,770	14,257	950	18,000
97 Distwide Suppt	37,499,220	13,250	-276,000	727,737	15,289,307	6,540,365	1,672,213	13,295,550	96,816	139,982
98 Schl Food Serv	7,963,278	90,000	-175,000	0	2,815,472	1,903,972	3,235,314	85,500	8,020	0
99 Pupil Transp	13,884,497	170,000	-600,000	0	2,174,385	1,152,518	624,405	10,363,039	150	0
TOTAL SUPPORT SERVICES	59,346,995	273,250	-1,051,000	727,737	20,279,164	9,596,855	5,531,932	23,744,089	104,986	139,982

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
OBJECT TOTALS	358,243,167	1,051,000	-1,051,000	170,688,185	53,124,200	84,090,475	13,536,810	35,415,247	290,268	1,097,982

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	4,783,715	800		2,084,583	1,375,626	1,111,106	54,352	149,164	8,084	0
22 Lrn Resrc	3,550,535	0		2,052,207	266,173	845,545	72,124	314,486	0	0
23 Princ Off	19,163,554	2,687		9,734,574	4,203,329	5,011,290	159,099	49,275	3,300	0
24 Guid/Coun	8,799,030	0		5,658,261	634,375	2,283,274	36,025	186,895	200	0
25 Pupil M/S	4,743,870	450		4,000	2,489,875	1,541,920	63,325	644,100	200	0
26 Health	3,075,200	0		369,707	1,629,556	997,149	19,878	55,610	3,300	0
27 Teaching	139,629,925	104,681		97,558,709	2,178,906	34,688,032	1,662,993	3,425,844	5,760	5,000
28 Extracur	4,160,297	375,420		505,516	2,181,397	852,023	54,746	191,095	100	0
29 Pmt to SD	0							0		
31 InstProDev	4,747,503	10,080		2,782,381	325,256	836,440	119,450	610,849	63,047	0
32 Inst Tech	452,694	0			171,082	52,627	83,200	145,785	0	0
33 Curriculum	2,569,987	0		380,794	0	114,867	1,281,550	792,776	0	0
34 Prof Lrng St	1,714,790	0		1,389,732		325,058	0	0	0	0
Total	197,391,100	494,118		122,520,464	15,455,575	48,659,331	3,606,742	6,565,879	83,991	5,000
FTE PROGRAM STAFF				1,030.375	193.959					

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	39,637	0		0	22,369	16,768	500	0	0	0
23 Princ Off	702,774	0		316,792	190,780	188,252	5,200	1,750	0	0
24 Guid/Coun	289,130	0		178,155	33,240	77,535	0	100	100	0
25 Pupil M/S	71,970	0		0	47,502	24,468	0	0	0	0
26 Health	36,922	0		0	20,764	16,158	0	0	0	0
27 Teaching	3,188,766	0		2,293,220	22,111	792,437	66,198	14,800	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	21,929	0		12,952	0	5,527	1,450	1,000	1,000	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	4,356,128	0		2,801,119	336,766	1,121,145	73,348	22,650	1,100	0
FTE PROGRAM STAFF				22.866	5.822					

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	50,865	0		38,754	0	12,111	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	755,342	0		0	0	0	0	755,342	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	806,207	0		38,754	0	12,111	0	755,342	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	1,455,868	0		708,552	331,538	341,023	29,755	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	172,890	0		0	96,440	75,950	500	0	0	0
26 Health	11,593,750	0		6,986,573	941,567	2,942,710	136,500	579,500	6,900	0
27 Teaching	33,856,702	5,700		14,508,819	7,675,027	9,924,962	45,044	1,689,500	7,650	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	200,000							200,000		
31 InstProDev	69,000	0		25,000	3,500	6,840	4,160	29,000	500	0
32 Inst Tech	24,000	0			0	0	21,000	3,000	0	0
33 Curriculum	15,000	0		0	0	0	15,000	0	0	0
34 Prof Lrng St	263,155	0		214,420		48,735	0	0	0	0
Total	47,650,365	5,700		22,443,364	9,048,072	13,340,220	251,959	2,535,500	25,550	0
FTE PROGRAM STAFF				194.900	171.435					

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	141,936	0		0	96,783	45,153	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	100,015	0		0	71,115	28,900	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	3,957,328	0		2,786,233	0	971,095	0	200,000	0	0
27 Teaching	395,331	0		104,940	0	35,052	0	255,339	0	0
29 Pmt to SD	25,000							25,000		
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	4,619,610	0		2,891,173	167,898	1,080,200	0	480,339	0	0
FTE PROGRAM STAFF				30.200	2.921					

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	387,319	0		160,496	127,571	92,152	6,100	1,000	0	0
22 Lrn Resrc	49,565	0		37,088	0	12,477	0	0	0	0
24 Guid/Coun	193,281	0		0	130,251	63,030	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	10,630,693	31,500		6,950,994	107,152	2,426,694	708,585	260,768	10,000	135,000
28 Extracur	247,827	0		199,386	0	48,441	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	362,232	0		244,029	0	62,203	1,000	25,000	30,000	0
32 Inst Tech	1,088,337	0			36,317	14,020	538,000	0	0	500,000
33 Curriculum	564,807	0		121,452	0	40,355	400,000	3,000	0	0
34 Prof Lrng St	118,968	0		96,416		22,552	0	0	0	0
Total	13,643,029	31,500		7,809,861	401,291	2,781,924	1,653,685	289,768	40,000	635,000
FTE PROGRAM STAFF				59.718	5.906					

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	171,466	0		53,281	76,385	41,800	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	3,056,923	5,000		2,089,244	100,502	717,284	129,393	15,500	0	0
28 Extracur	24,430	0		0	0	24,430	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	183,413	0		133,725	0	38,288	100	8,000	3,300	0
32 Inst Tech	405,837	0			36,317	14,020	52,000	3,500	0	300,000
33 Curriculum	153,233	0		90,725	0	30,208	23,500	8,800	0	0
34 Prof Lrng St	35,128	0		28,469		6,659	0	0	0	0
Total	4,030,430	5,000		2,395,444	213,204	872,689	204,993	35,800	3,300	300,000
FTE PROGRAM STAFF				18.792	1.261					

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	79,069	0		0	0	0	0	79,069	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	31,343	0		0	15,753	15,590	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	110,412	0		0	15,753	15,590	0	79,069	0	0
FTE PROGRAM STAFF				0.000	0.373					

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	451,093	0		82,928	184,063	101,898	76,812	0	5,392	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	165,848	0		31,952	64,550	41,568	27,778	0	0	0
25 Pupil M/S	45,147	0		0	26,208	18,439	500	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,232,815	30,000		784,322	620,195	644,564	81,007	72,727	0	0
29 Pmt to SD	0							0		
31 InstProDev	637,302	0		328,839	125,809	167,994	8,000	6,660	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,000	0		0	0	0	0	5,000	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	3,537,205	30,000		1,228,041	1,020,825	974,463	194,097	84,387	5,392	0
FTE PROGRAM STAFF				8.650	15.028					

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	151,759	0		0	0	0	0	151,759	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	193,729	0		142,678	0	51,051	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	339,032	0		214,939	0	70,480	7,603	44,907	1,103	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	748,315	0	0	357,617	0	121,531	46,398	221,666	1,103	0
FTE PROGRAM STAFF				3.000	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	337,519	0		100,446	139,760	93,313	4,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	126,880	0		44,775	43,568	38,537	0	0	0	0
25 Pupil M/S	362,132	0		0	227,917	134,215	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	6,170,378	0		2,395,471	1,824,018	1,792,945	147,844	10,100	0	0
29 Pmt to SD	0							0		
31 InstProDev	824,603	0		572,742	0	188,656	35,099	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	108,751	0		88,136		20,615	0	0	0	0
Total	7,930,263	0		3,201,570	2,235,263	2,268,281	186,943	35,206	3,000	0
FTE PROGRAM STAFF				21.934	35.610					

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	54,277	0		0	39,306	14,651	0	225	95	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	168,812	0		0	65,874	28,432	1,000	72,006	1,500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	7,861	0		0	0	0	6,116	1,745	0	0
27 Teaching	1,700,004	0		1,343,600	0	314,268	10,056	32,080	0	0
29 Pmt to SD	0							0		
31 InstProDev	371,833	0		251,848	3,360	79,324	6,000	20,000	11,301	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,302,787	0		1,595,448	108,540	436,675	23,172	126,056	12,896	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	10,000	0		0	8,130	1,870	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	105,705	0		62,690	9,512	17,676	3,327	12,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	406,014	0		249,574	47,133	96,807	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	532,935	0		312,264	64,775	116,353	14,443	24,850	250	0
FTE PROGRAM STAFF				1.567	0.000					

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	302,502	0		52,557	160,525	89,420	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	376,758	0		0	239,221	137,537	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,407,866	0		1,428,883	1,084,810	1,164,732	724,546	4,645	250	0
29 Pmt to SD	0							0		
31 InstProDev	42,000	0		0	0	0	42,000	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	85,326	0		69,151		16,175	0	0	0	0
Total	5,214,452	0		1,550,591	1,484,556	1,407,864	766,546	4,645	250	0
FTE PROGRAM STAFF				14.100	28.409					

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	129,138	0		94,421	0	34,717	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	129,138	0		94,421	0	34,717	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	14,880	0		0	12,000	2,880	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	12,400	0		0	10,000	2,400	0	0	0	0
26 Health	2,480	0		0	2,000	480	0	0	0	0
27 Teaching	398,240	50,000		254,500	20,000	65,800	6,440	1,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	428,000	50,000		254,500	44,000	71,560	6,440	1,500	0	0
FTE PROGRAM STAFF				0.000	0.000					

Everett School No. 002

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	236,858	0		64,417	100,986	62,973	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	165,917	0		0	41,600	34,931	51,386	38,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	139,928	0		67,843	0	20,638	0	46,447	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	67,867	0		45,968	0	15,399	6,500	0	0	0
34 Prof Lrng St	9,962	0		8,074		1,888	0	0	0	0
Total	620,532	0		186,302	142,586	135,829	57,886	92,929	5,000	0
FTE PROGRAM STAFF				1.133	2.599					

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	20,933	0		0	14,718	6,215	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	439,465	0		0	293,963	136,502	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	1,128,226	8,250		128,894	0	42,811	710,456	237,815	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	36,000	0		0	0	0	30,000	3,500	2,500	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	1,624,624	8,250		128,894	308,681	185,528	749,456	241,315	2,500	0
FTE PROGRAM STAFF				1.000	4.303					

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	346,635	0		116,621	137,769	89,769	2,176	0	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	2,116,964	0		30,000	1,286,371	640,689	159,504	0	400	0
29 Pmt to SD	0							0		
31 InstProDev	41,385	0		4,000	16,257	7,541	0	13,487	100	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	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	2,504,984	0		150,621	1,440,397	737,999	161,680	13,487	800	0
FTE PROGRAM STAFF				0.800	22.205					

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	377,474	0		0	257,654	93,810	7,090	770	150	18,000
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	21,182	21,182					0	0		
44 Operation	122,000	122,000			0	0	0	0	0	0
63 Oper Bldg	125,000	0			99,200	25,800	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	655,656	153,182	0	0	356,854	119,610	7,090	770	150	18,000
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	994,357	3,400			210,004	51,909	25,895	693,149	10,000	0
12 Supt Off	692,450	2,550		338,951	182,577	141,912	7,870	6,590	12,000	0
13 Busns Off	3,077,172	700		0	2,134,066	749,618	44,693	130,720	17,375	0
14 HR	2,851,141	0		388,786	1,549,542	663,892	42,855	187,042	19,024	0
15 Pblc Rltn	737,163	100		0	385,890	123,345	32,700	188,928	6,200	0
25 Pupil M/S	71,938	0		0	37,094	9,844	15,000	10,000	0	0
61 Supv Bldg	1,192,129	1,000		0	862,701	286,003	17,275	18,500	6,650	0
62 Grnd Mnt	1,801,730	0			1,083,346	496,342	125,858	75,926	258	20,000
63 Oper Bldg	7,469,231	0			4,639,201	2,378,629	405,078	28,333	1,990	16,000
64 Maintnce	4,080,918	0	-130,000		1,585,643	678,848	654,929	1,257,378	4,120	30,000
65 Utilities	5,412,381	0	0		101,088	50,092	0	5,261,201	0	0
67 Bldg Secu	584,961	0			204,929	83,272	12,560	284,200	0	0
68 Insurance	2,243,870	0					0	2,243,870		0
72 Info Sys	5,610,011	5,500	0	0	2,011,530	684,762	34,340	2,835,698	19,199	18,982
73 Printing	27,500	0	0	0	0	0	0	27,500	0	0
74 Warehouse	246,653	0	-11,000	0	167,283	80,660	8,210	1,500	0	0
75 Mtr Pool	405,615	0	-135,000	0	134,413	61,237	244,950	45,015	0	55,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	37,499,220	13,250	-276,000	727,737	15,289,307	6,540,365	1,672,213	13,295,550	96,816	139,982
FTE PROGRAM STAFF				3.000	207.125					

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	689,689	0		0	490,622	178,517	500	19,300	750	0
42 Food	3,123,814	0					3,115,814	8,000		
44 Operation	4,324,775	90,000			2,324,850	1,725,455	119,000	58,200	7,270	0
49 Transfers	-175,000		-175,000							
Total	7,963,278	90,000	-175,000	0	2,815,472	1,903,972	3,235,314	85,500	8,020	0
FTE PROGRAM STAFF				0.000	54.161					

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	506,028	0		0	310,754	185,124	10,000	150	0	0
29 Pmt to SD	0							0		
51 Supervisn	516,158	0		0	376,526	130,402	3,930	5,300	0	0
52 Operation	13,342,585	170,000			1,487,105	836,992	610,475	10,237,863	150	0
53 Maintnce	80,000	0			0	0	0	80,000	0	0
56 Insurance	39,726							39,726		
59 Transfers	-600,000		-600,000							
Total	13,884,497	170,000	-600,000	0	2,174,385	1,152,518	624,405	10,363,039	150	0
FTE PROGRAM STAFF				0.000	34.670					

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
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	3.950	226,337	199,213	209,251.14	826,542	826,542	0
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,528	39,528	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	6.216	198,911	142,407	168,380.95	1,046,656	886,513	160,143
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,099	29,099	0
01-21-400	OTHER SUPPORT PERSONNEL	0.600	151,078	151,078	151,078.33	90,647	90,647	0
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,111	51,211	900
ACTIVITY CODE 21 TOTAL		10.766				2,084,583	1,923,540	161,043
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,574	0	40,574
01-22-410	LIBRARY MEDIA SPECIALIST	16.700	104,941	62,120	101,019.16	1,687,020	1,687,020	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	324,613	0	324,613
ACTIVITY CODE 22 TOTAL		16.700				2,052,207	1,687,020	365,187
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,331	34,331	0
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,150	4,150	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	375,973	97,675	278,308
01-23-210	ELEMENTARY PRINCIPAL	18.000	165,643	150,951	158,405.89	2,851,306	2,851,306	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,007	40,007	0
01-23-220	ELEMENTARY VICE PRINCIPAL	18.000	150,029	136,233	143,451.89	2,582,134	2,582,134	0
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,512	31,512	0
01-23-230	SECONDARY PRINCIPAL	8.000	176,558	158,497	167,680.75	1,341,446	1,341,446	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,887	15,887	0

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	160,143	150,951	156,052.57	2,457,828	2,457,828	0
ACTIVITY CODE 23 TOTAL		59.750				9,734,574	9,456,276	278,308
01-24-420	COUNSELOR	46.300	104,940	57,652	90,980.17	4,212,382	4,212,382	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	884,077	0	884,077
01-24-440	SOCIAL WORKER	3.000	104,940	104,938	104,940.00	314,820	314,820	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	90,452	0	90,452
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	0	5,000
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,996	500	3,500
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	147,534	0	147,534
ACTIVITY CODE 24 TOTAL		49.300				5,658,261	4,527,702	1,130,563
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	3,500	500
ACTIVITY CODE 25 TOTAL		0.000				4,000	3,500	500
01-26-400	OTHER SUPPORT PERSONNEL	3.000	83,129	83,129	83,129.00	249,387	0	249,387
01-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,850	0	47,850
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.600	100,953	100,950	100,951.67	60,571	60,571	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,899	0	11,899
ACTIVITY CODE 26 TOTAL		3.600				369,707	60,571	309,136
01-27-310	ELEMENTARY HOMEROOM TEACHER	494.049	104,941	53,864	86,352.99	42,662,607	42,662,607	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,152,991	0	8,152,991
01-27-320	SECONDARY TEACHER	287.176	104,941	51,818	91,590.50	26,302,592	26,302,592	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,213,883	0	5,213,883
01-27-340	ELEMENTARY SPECIALIST TEACHER	97.400	104,950	54,565	89,872.40	8,753,572	8,753,572	0

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
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,614,745	0	1,614,745
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,494,050	572,383	1,921,667
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,327,776	395,648	1,932,092
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,493	0	36,493
ACTIVITY CODE 27 TOTAL		878.625				97,558,709	78,686,802	18,871,871
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,965	0	21,965
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000	0	1,000
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	258,884	0	258,884
01-28-510	EXTRACURRICULAR	1.800	104,940	99,325	103,536.67	186,366	0	186,366
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,301	0	37,301
ACTIVITY CODE 28 TOTAL		1.800				505,516	0	505,516
01-31-400	OTHER SUPPORT PERSONNEL	7.817	151,078	54,565	100,823.46	788,137	482,716	305,421
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	108,718	0	108,718
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	159,348	159,348	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,726,178	1,711,180	15,000
ACTIVITY CODE 31 TOTAL		7.817				2,782,381	2,353,244	429,139
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	103,998	103,998	0
01-33-130	OTHER DISTRICT ADMINISTRATOR	0.817	182,060	142,407	156,820.07	128,122	128,122	0
01-33-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	501	501	0
01-33-400	OTHER SUPPORT PERSONNEL	1.200	104,940	103,596	104,100.00	124,920	124,920	0

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
01-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,253	0	23,253
ACTIVITY CODE 33 TOTAL		2.017				380,794	357,541	23,253
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,389,732	1,389,732	0
ACTIVITY CODE 34 TOTAL		0.000				1,389,732	1,389,732	0
PROGRAM TOTAL		1,030.37 5				122,520,464	100,445,928	22,074,516

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	7,955	900	7,055
02-23-230	SECONDARY PRINCIPAL	1.000	163,253	163,250	163,252.00	163,252	163,252	0
02-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,182	2,182	0
02-23-240	SECONDARY VICE PRINCIPAL	1.000	143,403	143,403	143,403.00	143,403	143,403	0
ACTIVITY CODE 23 TOTAL		2.000				316,792	309,737	7,055
02-24-420	COUNSELOR	1.500	104,940	70,010	93,296.67	139,945	139,945	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,376	0	30,376
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,834	0	7,834
ACTIVITY CODE 24 TOTAL		1.500				178,155	139,945	38,210
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,540	0	3,540
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.967	104,941	90,130	102,208.44	201,044	201,044	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,868	0	39,868
02-27-320	SECONDARY TEACHER	17.199	104,940	54,565	98,466.36	1,693,523	1,693,523	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	346,495	0	346,495
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,750	8,750	0
ACTIVITY CODE 27 TOTAL		19.166				2,293,220	1,903,317	389,903
02-31-400	OTHER SUPPORT PERSONNEL	0.200	54,565	54,565	54,565.00	10,913	0	10,913
02-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,539	0	1,539
02-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	500	500	0
ACTIVITY CODE 31 TOTAL		0.200				12,952	500	12,452
PROGRAM TOTAL		22.866				2,801,119	2,353,499	447,620

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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
03-23-240	SECONDARY VICE PRINCIPAL	0.250	152,136	152,136	152,136.00	38,034	38,034	0
03-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	495	495	0
03-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	225	225	0
ACTIVITY CODE 23 TOTAL		0.250				38,754	38,754	0
PROGRAM TOTAL		0.250				38,754	38,754	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
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,600	9,600	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	205,686	160,143	171,528.75	686,115	686,115	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,837	12,837	0
ACTIVITY CODE 21 TOTAL		4.000				708,552	708,552	0
21-26-430	OCCUPATIONAL THERAPIST	9.800	104,940	60,708	93,897.45	920,195	920,195	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	268,841	0	268,841
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	35.400	104,940	59,928	85,915.03	3,041,392	3,041,392	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	742,117	0	742,117
21-26-460	PSYCHOLOGIST	6.700	104,940	71,845	88,876.27	595,471	595,471	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	537,330	0	537,330
21-26-480	PHYSICAL THERAPIST	5.200	104,941	62,926	96,213.46	500,310	500,310	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	117,428	0	117,428
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	163,008	163,008	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	100,481	0	100,481
ACTIVITY CODE 26 TOTAL		57.100				6,986,573	5,220,376	1,766,197
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	253,356	253,356	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	60,000	60,000	0
21-27-330	OTHER TEACHER	128.300	104,944	54,044	88,138.87	11,308,217	11,308,217	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,205,947	0	2,205,947
21-27-400	OTHER SUPPORT PERSONNEL	5.500	104,940	85,020	101,318.18	557,250	557,250	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
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	124,049	0	124,049
ACTIVITY CODE 27 TOTAL		133.800				14,508,819	12,178,823	2,329,996
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000	15,000	0
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000	10,000	0
ACTIVITY CODE 31 TOTAL		0.000				25,000	25,000	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	214,420	214,420	0
ACTIVITY CODE 34 TOTAL		0.000				214,420	214,420	0
PROGRAM TOTAL		194.900				22,443,364	18,347,171	4,096,193

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	4.700	104,940	73,971	91,787.45	431,401	431,401	0
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.600	104,940	102,264	104,196.67	375,108	375,108	0
24-26-460	PSYCHOLOGIST	19.900	104,940	59,160	94,210.25	1,874,784	1,874,784	0
24-26-480	PHYSICAL THERAPIST	1.000	104,940	104,940	104,940.00	104,940	104,940	0
ACTIVITY CODE 26 TOTAL		29.200				2,786,233	2,786,233	0
24-27-330	OTHER TEACHER	1.000	104,940	104,940	104,940.00	104,940	104,940	0
ACTIVITY CODE 27 TOTAL		1.000				104,940	104,940	0
PROGRAM TOTAL		30.200				2,891,173	2,891,173	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
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.983	182,060	142,410	160,407.93	157,681	157,681	0
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	251	251	0
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,564	2,564	0
ACTIVITY CODE 21 TOTAL		0.983				160,496	160,496	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.300	104,940	85,020	98,300.00	29,490	29,490	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,434	6,434	0
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,164	1,164	0
ACTIVITY CODE 22 TOTAL		0.300				37,088	37,088	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	82,548	82,548	0
31-27-320	SECONDARY TEACHER	56.600	104,940	54,565	93,101.55	5,269,548	5,269,548	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,088,895	1,088,895	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	370,003	370,003	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	140,000	140,000	0
ACTIVITY CODE 27 TOTAL		56.600				6,950,994	6,950,994	0
31-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	199,386	199,386	0
ACTIVITY CODE 28 TOTAL		0.000				199,386	199,386	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	80,001	80,001	0
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	50,000	50,000	0
31-31-400	OTHER SUPPORT PERSONNEL	0.893	142,405	103,592	108,073.91	96,510	96,510	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,518	17,518	0
ACTIVITY CODE 31 TOTAL		0.893				244,029	244,029	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
31-33-130	OTHER DISTRICT ADMINISTRATOR	0.134	150,960	142,405	145,597.01	19,510	19,510	0
31-33-400	OTHER SUPPORT PERSONNEL	0.808	104,940	103,592	104,509.90	84,444	84,444	0
31-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,498	17,498	0
ACTIVITY CODE 33 TOTAL		0.942				121,452	121,452	0
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	96,416	96,416	0
ACTIVITY CODE 34 TOTAL		0.000				96,416	96,416	0
PROGRAM TOTAL		59.718				7,809,861	7,809,861	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	1,425	1,425	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.333	160,144	142,410	155,723.72	51,856	51,856	0
ACTIVITY CODE 21 TOTAL		0.333				53,281	53,281	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	102,028	102,028	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	40,000	40,000	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,358	16,358	0
34-27-320	SECONDARY TEACHER	17.043	104,941	63,532	94,258.82	1,606,453	1,606,453	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	324,405	324,405	0
ACTIVITY CODE 27 TOTAL		17.043				2,089,244	2,089,244	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,001	27,001	0
34-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,000	16,000	0
34-31-400	OTHER SUPPORT PERSONNEL	0.708	142,410	103,592	109,094.63	77,239	77,239	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,485	13,485	0
ACTIVITY CODE 31 TOTAL		0.708				133,725	133,725	0
34-33-130	OTHER DISTRICT ADMINISTRATOR	0.083	142,410	142,410	142,409.64	11,820	11,820	0
34-33-400	OTHER SUPPORT PERSONNEL	0.625	104,940	103,592	104,670.40	65,419	65,419	0
34-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,486	13,486	0
ACTIVITY CODE 33 TOTAL		0.708				90,725	90,725	0
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,469	28,469	0
ACTIVITY CODE 34 TOTAL		0.000				28,469	28,469	0
PROGRAM TOTAL		18.792				2,395,444	2,395,444	0

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

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

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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
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**** 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.

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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	171,925	150,950	163,534.00	81,767	81,767	0
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	711	711	0
ACTIVITY CODE 21 TOTAL		0.500				82,928	82,928	0
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,952	31,952	0
ACTIVITY CODE 24 TOTAL		0.000				31,952	31,952	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	160,694	160,694	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	1.500	99,658	61,315	80,227.33	120,341	120,341	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,605	18,605	0
51-27-330	OTHER TEACHER	4.500	104,940	72,328	89,682.00	403,569	403,569	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	81,113	81,113	0
ACTIVITY CODE 27 TOTAL		6.000				784,322	784,322	0
51-31-400	OTHER SUPPORT PERSONNEL	2.150	104,940	104,940	104,940.00	225,621	225,621	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,618	48,618	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54,600	54,600	0
ACTIVITY CODE 31 TOTAL		2.150				328,839	328,839	0
PROGRAM TOTAL		8.650				1,228,041	1,228,041	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	1.400	102,265	79,702	86,148.57	120,608	120,608	0
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,070	22,070	0
ACTIVITY CODE 27 TOTAL		1.400				142,678	142,678	0
52-31-400	OTHER SUPPORT PERSONNEL	1.600	151,078	103,596	121,821.88	194,915	194,915	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,024	20,024	0
ACTIVITY CODE 31 TOTAL		1.600				214,939	214,939	0
PROGRAM TOTAL		3.000				357,617	357,617	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 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
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	171,923	150,950	164,931.67	98,959	98,959	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	947	947	0
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	540	540	0
ACTIVITY CODE 21 TOTAL		0.600				100,446	100,446	0
55-24-420	COUNSELOR	0.500	70,010	70,010	70,010.00	35,005	35,005	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,763	7,763	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,007	2,007	0
ACTIVITY CODE 24 TOTAL		0.500				44,775	44,775	0
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,522	14,522	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	13.700	104,940	62,923	99,747.45	1,366,540	1,366,540	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	268,535	268,535	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	61,322	61,322	61,322.00	30,661	30,661	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,508	3,508	0
55-27-320	SECONDARY TEACHER	1.334	83,129	64,571	79,643.18	106,244	106,244	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,956	20,956	0
55-27-330	OTHER TEACHER	1.000	79,435	79,435	79,435.00	79,435	79,435	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,048	17,048	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	488,022	488,022	0
ACTIVITY CODE 27 TOTAL		16.534				2,395,471	2,395,471	0
55-31-310	ELEMENTARY HOMEROOM TEACHER	0.500	104,940	104,940	104,940.00	52,470	52,470	0
55-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,306	11,306	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
55-31-400	OTHER SUPPORT PERSONNEL	3.800	151,078	104,940	119,656.32	454,694	454,694	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,272	54,272	0
ACTIVITY CODE 31 TOTAL		4.300				572,742	572,742	0
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	88,136	88,136	0
ACTIVITY CODE 34 TOTAL		0.000				88,136	88,136	0
PROGRAM TOTAL		21.934				3,201,570	3,201,570	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
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**** 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	1,343,600	1,343,600	0
ACTIVITY CODE 27 TOTAL		0.000				1,343,600	1,343,600	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	63,780	63,780	0
58-31-400	OTHER SUPPORT PERSONNEL	1.500	104,940	103,596	104,492.00	156,738	156,738	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,330	31,330	0
ACTIVITY CODE 31 TOTAL		1.500				251,848	251,848	0
PROGRAM TOTAL		1.500				1,595,448	1,595,448	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	73,970	73,970	73,970.06	12,353	12,353	0
64-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,784	2,784	0
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	47,553	47,553	0
ACTIVITY CODE 27 TOTAL		0.167				62,690	62,690	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	71,000	71,000	0
64-31-310	ELEMENTARY HOMEROOM TEACHER	0.250	104,940	104,940	104,940.00	26,235	26,235	0
64-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,653	5,653	0
64-31-400	OTHER SUPPORT PERSONNEL	1.150	104,940	104,940	104,940.00	120,681	120,681	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,005	26,005	0
ACTIVITY CODE 31 TOTAL		1.400				249,574	249,574	0
PROGRAM TOTAL		1.567				312,264	312,264	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
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	171,923	171,923	171,923.33	51,577	51,577	0
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	710	710	0
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	270	270	0
ACTIVITY CODE 21 TOTAL		0.300				52,557	52,557	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.750	104,940	81,788	97,312.00	72,984	72,984	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,742	14,742	0
65-27-320	SECONDARY TEACHER	11.200	104,941	56,912	83,821.07	938,796	938,796	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	189,245	189,245	0
65-27-330	OTHER TEACHER	0.500	66,043	66,039	66,044.00	33,022	33,022	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,898	7,898	0
65-27-400	OTHER SUPPORT PERSONNEL	1.350	104,940	104,940	104,940.00	141,669	141,669	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,527	30,527	0
ACTIVITY CODE 27 TOTAL		13.800				1,428,883	1,428,883	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	69,151	69,151	0
ACTIVITY CODE 34 TOTAL		0.000				69,151	69,151	0
PROGRAM TOTAL		14.100				1,550,591	1,550,591	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	99,658	54,748	77,203.00	77,203	77,203	0
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,930	12,930	0
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,288	4,288	0
ACTIVITY CODE 27 TOTAL		1.000				94,421	94,421	0
PROGRAM TOTAL		1.000				94,421	94,421	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	254,500	0	254,500
ACTIVITY CODE 27 TOTAL		0.000				254,500	0	254,500
PROGRAM TOTAL		0.000				254,500	0	254,500

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	160,143	160,143	160,142.50	64,057	64,057	0
ACTIVITY CODE 21 TOTAL		0.400				64,417	64,417	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,000	22,000	0
74-31-400	OTHER SUPPORT PERSONNEL	0.366	103,596	103,596	103,595.63	37,916	37,916	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,927	7,927	0
ACTIVITY CODE 31 TOTAL		0.366				67,843	67,843	0
74-33-400	OTHER SUPPORT PERSONNEL	0.367	103,594	103,594	103,594.01	38,019	38,019	0
74-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,949	7,949	0
ACTIVITY CODE 33 TOTAL		0.367				45,968	45,968	0
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,074	8,074	0
ACTIVITY CODE 34 TOTAL		0.000				8,074	8,074	0
PROGRAM TOTAL		1.133				186,302	186,302	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
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,341	0	1,341
79-27-610	ON LEAVE	1.000	104,940	104,940	104,940.00	104,940	0	104,940
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	22,613	0	22,613
ACTIVITY CODE 27 TOTAL		1.000				128,894	0	128,894
PROGRAM TOTAL		1.000				128,894	0	128,894

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	540	0	540
88-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	150,950	150,950	150,950.00	90,570	0	90,570
88-21-400	OTHER SUPPORT PERSONNEL	0.200	104,940	104,940	104,940.00	20,988	0	20,988
88-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,523	0	4,523
ACTIVITY CODE 21 TOTAL		0.800				116,621	0	116,621
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000	0	30,000
ACTIVITY CODE 27 TOTAL		0.000				30,000	0	30,000
88-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	0	4,000
ACTIVITY CODE 31 TOTAL		0.000				4,000	0	4,000
PROGRAM TOTAL		0.800				150,621	0	150,621

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
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**** 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
97-12-110	SUPERINTENDENT	1.000	261,000	261,000	261,000.00	261,000	261,000	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,976	11,976	0
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	65,975	65,975	0
ACTIVITY CODE 12 TOTAL		1.000				338,951	338,951	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	68,500	68,500	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	160,143	160,143	160,143.00	320,286	320,286	0
ACTIVITY CODE 14 TOTAL		2.000				388,786	388,786	0
PROGRAM TOTAL		3.000				727,737	727,737	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
01-21-990	DIRECTOR/SUPERVISOR	0.800	1,664.02	230.77	96.24	103.69	172,545	172,545	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,333	43,513	1,820
01-21-940	OFFICE/CLERICAL	14.741	30,661.97	41.80	25.76	31.52	966,494	908,940	57,554
01-21-960	PROFESSIONAL	2.000	4,160.00	45.97	45.97	45.97	191,254	191,254	0
ACTIVITY CODE 21 TOTAL		17.541					1,375,626	1,316,252	59,374
01-22-910	AIDES	2.146	4,462.83	27.39	20.19	23.86	106,502	106,502	0
01-22-940	OFFICE/CLERICAL	2.788	5,799.02	25.76	25.21	25.61	148,487	148,487	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,184	11,184	0
ACTIVITY CODE 22 TOTAL		4.934					266,173	266,173	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	402,065	402,065	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,600	10,600	0
01-23-910	AIDES	6.746	14,031.35	28.91	23.70	26.69	374,478	374,478	0
			129,167.4						
01-23-940	OFFICE/CLERICAL	62.100	6	29.20	21.39	26.45	3,416,186	3,416,186	0
ACTIVITY CODE 23 TOTAL		68.846					4,203,329	4,203,329	0
01-24-910	AIDES	6.020	12,521.97	28.91	26.26	27.81	348,197	348,197	0
01-24-940	OFFICE/CLERICAL	1.565	3,255.00	25.76	25.76	25.76	83,848	83,848	0
01-24-980	TECHNICAL	2.319	4,822.75	39.59	39.59	39.59	190,933	190,933	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,397	9,897	1,500
ACTIVITY CODE 24 TOTAL		9.904					634,375	632,875	1,500
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	61,460	9,722	51,745
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,650	15,650	0
01-25-910	AIDES	38.114	79,276.65	27.39	19.98	23.36	1,851,921	0	1,851,921

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	25.76	25.76	25.76	86,643	0	86,643
01-25-970	SERVICE WORKERS	8.207	17,071.27	28.15	26.78	27.78	474,201	0	474,201
ACTIVITY CODE 25 TOTAL		47.938					2,489,875	25,372	2,464,510
01-26-910	AIDES	12.938	26,910.00	26.62	20.30	24.94	671,185	0	671,185
01-26-960	PROFESSIONAL	9.828	20,442.40	53.64	43.31	45.36	927,187	927,187	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,184	31,184	0
ACTIVITY CODE 26 TOTAL		22.766					1,629,556	958,371	671,185
01-27-910	AIDES	20.730	43,118.95	28.74	20.30	25.09	1,081,722	1,081,722	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	831,484	130,884	700,600
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	265,700	15,550	250,150
ACTIVITY CODE 27 TOTAL		20.730					2,178,906	1,228,156	950,750
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,179,342	0	2,179,342
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,055	0	2,055
ACTIVITY CODE 28 TOTAL		0.000					2,181,397	0	2,181,397
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	309,006	308,006	1,000
01-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,250	16,250	0
ACTIVITY CODE 31 TOTAL		0.000					325,256	324,256	1,000
01-32-980	TECHNICAL	0.800	1,664.00	60.02	60.02	60.02	99,878	99,878	0
01-32-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	68.47	68.47	68.47	71,204	71,204	0
ACTIVITY CODE 32 TOTAL		1.300					171,082	171,082	0
PROGRAM TOTAL		193.959					15,455,575	9,125,866	6,329,716

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
02-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,379	1,379	0
02-22-910	AIDES	0.373	776.01	20.55	20.55	20.55	15,947	15,947	0
02-22-940	OFFICE/CLERICAL	0.100	207.00	24.36	24.36	24.36	5,043	5,043	0
ACTIVITY CODE 22 TOTAL		0.473					22,369	22,369	0
02-23-940	OFFICE/CLERICAL	3.170	6,593.80	29.20	25.76	26.71	176,103	176,103	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,677	14,677	0
ACTIVITY CODE 23 TOTAL		3.170					190,780	190,780	0
02-24-910	AIDES	0.578	1,201.76	28.36	26.19	27.66	33,240	10,162	23,078
ACTIVITY CODE 24 TOTAL		0.578					33,240	10,162	23,078
02-25-910	AIDES	0.070	145.50	26.21	26.21	26.21	3,813	0	3,813
02-25-970	SERVICE WORKERS	0.746	1,551.99	28.15	28.15	28.15	43,689	0	43,689
ACTIVITY CODE 25 TOTAL		0.816					47,502	0	47,502
02-26-910	AIDES	0.375	780.00	26.62	26.62	26.62	20,764	0	20,764
ACTIVITY CODE 26 TOTAL		0.375					20,764	0	20,764
02-27-910	AIDES	0.410	853.59	25.61	25.61	25.61	21,861	21,861	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					22,111	22,111	0
PROGRAM TOTAL		5.822					336,766	245,422	91,344

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

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

3/ Use three decimal places.

Everett School District No.002

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	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	6,571	6,571	0
21-21-940	OFFICE/CLERICAL	3.873	8,056.01	39.59	20.51	28.47	229,340	229,340	0
21-21-960	PROFESSIONAL	1.000	2,080.00	45.97	45.97	45.97	95,627	95,627	0
ACTIVITY CODE 21 TOTAL		4.873					331,538	331,538	0
21-25-910	AIDES	1.943	4,041.03	26.20	20.48	23.87	96,440	0	96,440
ACTIVITY CODE 25 TOTAL		1.943					96,440	0	96,440
21-26-910	AIDES	2.029	4,219.51	32.87	29.02	30.97	130,661	130,661	0
21-26-960	PROFESSIONAL	9.103	18,934.82	45.47	30.74	41.78	791,106	0	791,106
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,800	0	9,800
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	0	10,000
ACTIVITY CODE 26 TOTAL		11.132					941,567	130,661	810,906
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,092	21,092	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	35,000	35,000	0
21-27-910	AIDES	153.487	319,252.49	34.58	19.34	23.86	7,618,935	7,618,935	0
ACTIVITY CODE 27 TOTAL		153.487					7,675,027	7,675,027	0
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
21-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
ACTIVITY CODE 31 TOTAL		0.000					3,500	3,500	0
PROGRAM TOTAL		171.435					9,048,072	8,140,726	907,346

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 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	7,344	7,344	0
24-21-940	OFFICE/CLERICAL	1.669	3,472.00	25.76	25.76	25.76	89,439	89,439	0
ACTIVITY CODE 21 TOTAL		1.669					96,783	96,783	0
24-24-910	AIDES	1.252	2,604.00	28.36	26.26	27.31	71,115	71,115	0
ACTIVITY CODE 24 TOTAL		1.252					71,115	71,115	0
PROGRAM TOTAL		2.921					167,898	167,898	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
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,048	2,048	0
31-21-940	OFFICE/CLERICAL	1.061	2,207.00	27.67	25.76	27.31	60,276	60,276	0
31-21-990	DIRECTOR/SUPERVISOR	0.300	624.00	98.42	98.42	104.56	65,247	65,247	0
ACTIVITY CODE 21 TOTAL		1.361					127,571	127,571	0
31-24-910	AIDES	1.586	3,298.03	28.28	26.19	27.58	90,945	90,945	0
31-24-940	OFFICE/CLERICAL	0.500	1,040.00	37.79	37.79	37.79	39,306	39,306	0
ACTIVITY CODE 24 TOTAL		2.086					130,251	130,251	0
31-27-910	AIDES	1.959	4,074.01	27.14	25.61	26.30	107,152	107,152	0
ACTIVITY CODE 27 TOTAL		1.959					107,152	107,152	0
31-32-980	TECHNICAL	0.500	1,040.00	34.92	34.92	34.92	36,317	36,317	0
ACTIVITY CODE 32 TOTAL		0.500					36,317	36,317	0
PROGRAM TOTAL		5.906					401,291	401,291	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	0.561	1,167.00	27.67	25.76	26.99	31,499	31,499	0
34-21-990	DIRECTOR/SUPERVISOR	0.200	416.00	98.42	98.42	104.56	43,498	43,498	0
34-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,388	1,388	0
ACTIVITY CODE 21 TOTAL		0.761					76,385	76,385	0
34-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	100,502	100,502	0
ACTIVITY CODE 27 TOTAL		0.000					100,502	100,502	0
34-32-980	TECHNICAL	0.500	1,040.00	34.92	34.92	34.92	36,317	36,317	0
ACTIVITY CODE 32 TOTAL		0.500					36,317	36,317	0
PROGRAM TOTAL		1.261					213,204	213,204	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	0.373	776.01	20.30	20.30	20.30	15,753	15,753	0
ACTIVITY CODE 27 TOTAL		0.373					15,753	15,753	0
PROGRAM TOTAL		0.373					15,753	15,753	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
51-21-940	OFFICE/CLERICAL	1.222	2,542.03	27.37	26.19	27.10	68,884	68,884	0
51-21-960	PROFESSIONAL	1.375	2,860.00	39.59	36.00	38.61	110,425	110,425	0
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,754	4,754	0
ACTIVITY CODE 21 TOTAL		2.597					184,063	184,063	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,672	22,672	0
51-24-910	AIDES	0.730	1,519.02	27.57	27.57	27.57	41,878	41,878	0
ACTIVITY CODE 24 TOTAL		0.730					64,550	64,550	0
51-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,730	3,730	0
51-25-910	AIDES	0.023	48.51	27.13	27.13	27.13	1,316	1,316	0
51-25-940	OFFICE/CLERICAL	0.388	808.00	26.19	26.19	26.19	21,162	21,162	0
ACTIVITY CODE 25 TOTAL		0.411					26,208	26,208	0
51-27-910	AIDES	10.716	22,289.85	28.36	20.30	25.22	562,075	562,075	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	58,120	58,120	0
ACTIVITY CODE 27 TOTAL		10.716					620,195	620,195	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	78,539	78,539	0
51-31-910	AIDES	0.574	1,194.00	39.59	39.59	39.59	47,270	47,270	0
ACTIVITY CODE 31 TOTAL		0.574					125,809	125,809	0
PROGRAM TOTAL		15.028					1,020,825	1,020,825	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
55-21-940	OFFICE/CLERICAL	1.958	4,072.00	27.67	27.37	27.59	112,360	112,360	0
55-21-960	PROFESSIONAL	0.313	650.00	36.00	36.00	36.00	23,398	23,398	0
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,002	4,002	0
ACTIVITY CODE 21 TOTAL		2.271					139,760	139,760	0
55-24-910	AIDES	0.782	1,627.50	26.77	26.77	26.77	43,568	43,568	0
ACTIVITY CODE 24 TOTAL		0.782					43,568	43,568	0
55-25-910	AIDES	4.104	8,536.05	28.97	25.76	26.70	227,917	227,917	0
ACTIVITY CODE 25 TOTAL		4.104					227,917	227,917	0
55-27-910	AIDES	28.453	59,182.24	28.36	20.30	24.09	1,425,629	1,425,629	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	398,389	398,389	0
ACTIVITY CODE 27 TOTAL		28.453					1,824,018	1,824,018	0
PROGRAM TOTAL		35.610					2,235,263	2,235,263	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	37.79	37.79	37.79	39,306	39,306	0
ACTIVITY CODE 21 TOTAL		0.500					39,306	39,306	0
58-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,823	18,823	0
58-24-910	AIDES	0.782	1,627.50	28.91	28.91	28.91	47,051	47,051	0
ACTIVITY CODE 24 TOTAL		0.782					65,874	65,874	0
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,360	3,360	0
ACTIVITY CODE 31 TOTAL		0.000					3,360	3,360	0
PROGRAM TOTAL		1.282					108,540	108,540	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
64-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,130	8,130	0
ACTIVITY CODE 24 TOTAL		0.000					8,130	8,130	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	47,133	47,133	0
ACTIVITY CODE 31 TOTAL		0.000					47,133	47,133	0
PROGRAM TOTAL		0.000					64,775	64,775	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	2,111	2,111	0
65-21-940	OFFICE/CLERICAL	2.416	5,026.01	27.67	26.19	26.86	135,016	135,016	0
65-21-960	PROFESSIONAL	0.313	650.00	36.00	36.00	36.00	23,398	23,398	0
ACTIVITY CODE 21 TOTAL		2.729					160,525	160,525	0
65-24-910	AIDES	4.277	8,897.00	28.91	26.01	26.89	239,221	239,221	0
ACTIVITY CODE 24 TOTAL		4.277					239,221	239,221	0
65-27-910	AIDES	21.403	44,517.30	27.39	19.34	24.37	1,084,810	1,084,810	0
ACTIVITY CODE 27 TOTAL		21.403					1,084,810	1,084,810	0
PROGRAM TOTAL		28.409					1,484,556	1,484,556	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	12,000	0	12,000
ACTIVITY CODE 21 TOTAL		0.000					12,000	0	12,000
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
73-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
ACTIVITY CODE 26 TOTAL		0.000					2,000	0	2,000
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	0	20,000
ACTIVITY CODE 27 TOTAL		0.000					20,000	0	20,000
PROGRAM TOTAL		0.000					44,000	0	44,000

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	2,370	2,370	0
74-21-940	OFFICE/CLERICAL	1.713	3,564.00	27.67	27.67	27.67	98,616	98,616	0
ACTIVITY CODE 21 TOTAL		1.713					100,986	100,986	0
74-27-910	AIDES	0.886	1,843.02	24.63	20.30	22.57	41,600	41,600	0
ACTIVITY CODE 27 TOTAL		0.886					41,600	41,600	0
PROGRAM TOTAL		2.599					142,586	142,586	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	27.67	27.67	27.67	14,388	14,388	0
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	330	330	0
ACTIVITY CODE 21 TOTAL		0.250					14,718	14,718	0
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
79-24-910	AIDES	1.482	3,082.50	26.27	25.76	26.03	80,235	80,235	0
79-24-980	TECHNICAL	2.571	5,348.00	39.59	39.59	39.59	211,728	211,728	0
ACTIVITY CODE 24 TOTAL		4.053					293,963	293,963	0
PROGRAM TOTAL		4.303					308,681	308,681	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	2,982	0	2,982
88-21-940	OFFICE/CLERICAL	0.765	1,592.01	27.67	27.67	27.67	44,051	0	44,051
88-21-960	PROFESSIONAL	0.854	1,776.01	51.09	51.09	51.09	90,736	0	90,736
ACTIVITY CODE 21 TOTAL		1.619					137,769	0	137,769
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,003	0	33,003
88-27-910	AIDES	20.395	42,421.50	34.58	20.30	29.55	1,253,368	0	1,253,368
ACTIVITY CODE 27 TOTAL		20.395					1,286,371	0	1,286,371
88-31-910	AIDES	0.191	398.01	39.59	39.59	39.59	15,757	0	15,757
88-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	0	500
ACTIVITY CODE 31 TOTAL		0.191					16,257	0	16,257
PROGRAM TOTAL		22.205					1,440,397	0	1,440,397

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
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,415	0	34,415
89-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,810	0	3,810
89-28-940	OFFICE/CLERICAL	1.000	2,080.00	27.67	27.67	27.67	57,554	0	57,554
89-28-980	TECHNICAL	1.000	2,080.00	31.85	31.85	31.85	66,248	0	66,248
89-28-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	45.97	45.97	45.97	95,627	0	95,627
ACTIVITY CODE 28 TOTAL		3.000					257,654	0	257,654
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	99,200	0	99,200
ACTIVITY CODE 63 TOTAL		0.000					99,200	0	99,200
PROGRAM TOTAL		3.000					356,854	0	356,854

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
97-11-990	DIRECTOR/SUPERVISOR	1.000	2,080.02	384.62	87.53	88.73	184,566	184,566	0
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,438	25,438	0
ACTIVITY CODE 11 TOTAL		1.000					210,004	210,004	0
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	45.97	41.80	43.89	182,577	182,577	0
ACTIVITY CODE 12 TOTAL		2.000					182,577	182,577	0
97-13-940	OFFICE/CLERICAL	13.700	28,496.00	39.59	27.04	30.00	854,953	854,953	0
97-13-960	PROFESSIONAL	5.750	11,960.00	52.36	37.79	45.87	548,562	548,562	0
97-13-990	DIRECTOR/SUPERVISOR	4.300	9,050.40	111.46	63.85	77.39	700,437	700,437	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,114	30,114	0
ACTIVITY CODE 13 TOTAL		23.750					2,134,066	2,134,066	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	85,657	85,657	0
97-14-940	OFFICE/CLERICAL	9.500	19,760.00	39.59	26.19	30.06	594,017	594,017	0
97-14-960	PROFESSIONAL	5.835	12,136.01	45.97	36.00	40.96	497,055	497,055	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.02	38.46	76.99	89.62	372,813	372,813	0
ACTIVITY CODE 14 TOTAL		17.335					1,549,542	1,549,542	0
97-15-940	OFFICE/CLERICAL	1.500	3,120.00	29.69	27.67	29.02	90,532	90,532	0
97-15-960	PROFESSIONAL	1.000	2,080.00	52.36	52.36	52.36	108,911	108,911	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.02	538.46	84.88	86.05	178,990	178,990	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,457	7,457	0
ACTIVITY CODE 15 TOTAL		3.500					385,890	385,890	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	87.53	87.53	88.74	36,914	36,914	0
ACTIVITY CODE 25 TOTAL		0.200					37,094	37,094	0
97-61-940	OFFICE/CLERICAL	4.096	8,519.99	33.02	25.76	29.00	247,053	247,053	0
97-61-990	DIRECTOR/SUPERVISOR	4.300	8,944.02	894.23	53.64	66.58	595,522	595,522	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,126	15,126	0
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
ACTIVITY CODE 61 TOTAL		8.396					862,701	862,701	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,494	16,494	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	15.500	32,240.00	33.44	29.42	29.99	966,852	483,426	483,426
ACTIVITY CODE 62 TOTAL		15.500					1,083,346	599,920	483,426
97-63-970	SERVICE WORKERS	84.594	175,955.00	28.67	24.71	25.54	4,494,213	2,247,107	2,247,106
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,988	29,988	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	115,000	115,000	0
ACTIVITY CODE 63 TOTAL		84.594					4,639,201	2,392,095	2,247,106
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,004	24,004	0
97-64-920	CRAFTS/TRADES	19.000	39,520.00	37.44	33.99	35.93	1,419,929	709,965	709,964
97-64-970	SERVICE WORKERS	2.000	4,160.00	34.14	33.99	34.06	141,710	141,710	0
ACTIVITY CODE 64 TOTAL		21.000					1,585,643	875,679	709,964
97-65-970	SERVICE WORKERS	1.750	3,640.00	28.20	27.20	27.77	101,088	101,088	0
ACTIVITY CODE 65 TOTAL		1.750					101,088	101,088	0
97-67-970	SERVICE WORKERS	3.000	6,240.00	28.15	28.15	28.15	175,656	175,656	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
97-67-990	DIRECTOR/SUPERVISOR	0.050	104.00	87.53	87.53	88.73	9,228	9,228	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,045	20,045	0
ACTIVITY CODE 67 TOTAL		3.050					204,929	204,929	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,499	47,499	0
97-72-940	OFFICE/CLERICAL	1.350	2,808.00	32.06	27.67	29.46	82,720	82,720	0
97-72-960	PROFESSIONAL	4.500	9,360.00	60.02	43.89	54.26	507,845	507,845	0
97-72-980	TECHNICAL	13.350	27,768.00	60.02	34.92	42.55	1,181,551	671,818	509,733
97-72-990	DIRECTOR/SUPERVISOR	1.100	2,288.00	96.24	76.99	83.88	191,915	191,915	0
ACTIVITY CODE 72 TOTAL		20.300					2,011,530	1,501,797	509,733
97-74-970	SERVICE WORKERS	2.750	5,720.00	30.19	27.20	28.65	163,883	163,883	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		2.750					167,283	167,283	0
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
97-75-920	CRAFTS/TRADES	2.000	4,160.00	37.44	26.22	31.83	132,413	132,413	0
ACTIVITY CODE 75 TOTAL		2.000					134,413	134,413	0
PROGRAM TOTAL		207.125					15,289,307	11,339,078	3,950,229

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
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,159	4,159	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	68.46	49.98	56.14	350,341	350,341	0
98-41-940	OFFICE/CLERICAL	2.417	5,028.00	27.67	24.21	27.07	136,122	136,122	0
ACTIVITY CODE 41 TOTAL		5.417					490,622	490,622	0
98-44-910	AIDES	0.673	1,400.46	26.12	19.98	24.20	33,888	33,888	0
98-44-970	SERVICE WORKERS	48.071	99,988.59	25.30	16.67	21.53	2,152,753	2,152,753	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	138,209	138,209	0
ACTIVITY CODE 44 TOTAL		48.744					2,324,850	2,324,850	0
PROGRAM TOTAL		54.161					2,815,472	2,815,472	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	6.152	12,796.92	34.20	19.98	24.28	310,754	310,754	0
ACTIVITY CODE 25 TOTAL		6.152					310,754	310,754	0
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	29.20	29.20	29.20	60,736	60,736	0
99-51-980	TECHNICAL	2.000	4,160.00	45.97	39.59	42.78	177,974	177,974	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	63.85	63.85	63.85	132,816	132,816	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		4.000					376,526	376,526	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	254,648	254,648	0
99-52-950	OPERATORS	24.518	50,997.26	24.80	22.35	24.17	1,232,457	1,232,457	0
ACTIVITY CODE 52 TOTAL		24.518					1,487,105	1,487,105	0
PROGRAM TOTAL		34.670					2,174,385	2,174,385	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	1,195,794	XXXXX	1,071,000	XXXXX	1,051,000	XXXXX
(1) Credit Transfers	-1,195,794	XXXXX	-1,071,000	XXXXX	-1,051,000	XXXXX
(2) Certificated Salaries	149,908,949	48.05	161,481,651	46.49	170,688,185	47.65
(3) Classified Salaries	44,799,935	14.36	50,112,582	14.43	53,124,200	14.83
(4) Employee Benefits and Payroll Taxes	70,082,919	22.46	79,723,196	22.95	84,090,475	23.47
(5) Supplies and Materials	10,928,866	3.50	14,817,595	4.27	13,536,810	3.78
(7) Purchased Services	34,271,838	10.98	38,403,369	11.06	35,415,247	9.89
(8) Travel	583,421	0.19	304,016	0.09	290,268	0.08
(9) Capital Outlay	1,417,927	0.45	2,491,140	0.72	1,097,982	0.31
TOTAL EXPENDITURES	311,993,854	100.00	347,333,549	100.00	358,243,167	100.00

Everett School District No.002

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	184,379,047	59.10	204,640,378	58.92	210,354,007	58.72
28 Extracur	3,443,325	1.10	4,252,610	1.22	4,810,028	1.34
29 Pmt to SD	273,385	0.09	250,000	0.07	225,000	0.06
TOTAL TEACHING ACTIVITIES	188,095,757	60.29	209,142,988	60.21	215,389,035	60.12
TEACHING SUPPORT						
22 Lrn Resrc	3,269,542	1.05	3,454,469	0.99	3,639,737	1.02
24 Guid/Coun	9,513,949	3.05	9,861,290	2.84	10,900,047	3.04
25 Pupil M/S	4,353,128	1.40	5,233,896	1.51	5,986,375	1.67
26 Health	16,406,370	5.26	19,503,030	5.62	18,673,541	5.21
31 InstProDev	6,709,089	2.15	7,742,897	2.23	8,222,174	2.30
32 Inst Tech	1,261,281	0.40	982,534	0.28	1,975,868	0.55
33 Curriculum	3,456,798	1.11	3,904,010	1.12	3,448,039	0.96
34 Prof Lrng St	592,743	0.19	1,591,250	0.46	2,336,080	0.65
TOTAL TEACHING SUPPORT	44,970,158	14.41	52,273,376	15.05	55,181,861	15.40
OTHER SUPPORT ACTIVITIES						
42 Food	3,262,448	1.05	2,921,500	0.84	3,144,996	0.88
44 Operation	4,071,313	1.30	4,662,054	1.34	4,446,775	1.24
49 Transfers	-271,930	-0.09	-195,000	-0.06	-175,000	-0.05
52 Operation	11,455,839	3.67	15,518,560	4.47	13,342,585	3.72
53 Maintnce	106,572	0.03	275,000	0.08	80,000	0.02
56 Insurance	27,490	0.01	49,531	0.01	39,726	0.01
59 Transfers	-636,378	-0.20	-600,000	-0.17	-600,000	-0.17
62 Grnd Mnt	1,973,477	0.63	1,872,274	0.54	1,801,730	0.50
63 Oper Bldg	6,774,955	2.17	7,593,260	2.19	7,594,231	2.12
64 Maintnce	5,304,173	1.70	4,920,470	1.42	4,080,918	1.14
65 Utilities	4,172,444	1.34	4,920,714	1.42	5,412,381	1.51
67 Bldg Secu	547,198	0.18	552,040	0.16	584,961	0.16
68 Insurance	1,861,645	0.60	1,993,687	0.57	2,243,870	0.63
72 Info Sys	4,037,027	1.29	4,959,213	1.43	5,610,011	1.57
73 Printing	1,570	0.00	27,500	0.01	27,500	0.01
74 Warehouse	108,338	0.03	88,493	0.03	246,653	0.07
75 Mtr Pool	417,785	0.13	388,123	0.11	405,615	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(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	41,456	0.01	10,000	0.00	10,000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	43,255,423	13.86	49,957,419	14.38	48,296,952	13.48
UNIT ADMINISTRATION						
23 Princ Off	17,008,463	5.45	17,823,691	5.13	19,917,193	5.56
TOTAL UNIT ADMINISTRATION	17,008,463	5.45	17,823,691	5.13	19,917,193	5.56
CENTRAL ADMINISTRATION						
11 Bd of Dir	805,984	0.26	980,843	0.28	994,357	0.28
12 Supt Off	870,205	0.28	593,458	0.17	692,450	0.19
13 Busns Off	2,880,797	0.92	2,995,891	0.86	3,077,172	0.86
14 HR	2,737,967	0.88	2,591,263	0.75	2,851,141	0.80
15 Pblc Rltn	701,544	0.22	701,837	0.20	737,163	0.21
21 Supv Inst	7,743,387	2.48	7,863,154	2.26	8,707,867	2.43
41 Supervisn	627,730	0.20	669,463	0.19	689,689	0.19
51 Supervisn	571,571	0.18	596,109	0.17	516,158	0.14
61 Supv Bldg	1,132,124	0.36	1,144,057	0.33	1,192,129	0.33
TOTAL CENTRAL ADMINISTRATION	18,071,309	5.79	18,136,075	5.22	19,458,126	5.43
TOTAL EXPENDITURES	311,993,854	100.00	347,333,549	100.00	358,243,167	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 2020	45,320,000	0	45,320,000	46.50	21,073,800
Spring 2021	48,880,000	0	48,880,000	52.00	25,417,600
1100 TOTAL LOCAL TAXES:					46,491,400

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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	1,146.135	81.01	258.812	32.80
28 Extracurricular	1.800	0.13	3.000	0.38
TOTAL TEACHING ACTIVITIES	1,147.935	81.14	261.812	33.18
TEACHING SUPPORT				
22 Learning Resources	17.000	1.20	5.407	0.69
24 Guidance and Counseling	51.300	3.63	24.444	3.10
25 Pupil Management and Safety	0.000	0.00	61.564	7.80
26 Health/Related Services	89.900	6.35	34.273	4.34
31 InstProDev	20.934	1.48	0.765	0.10
32 Inst Tech	XXXXX	XXXXX	2.300	0.29
33 Curriculum	4.034	0.29	0.000	0.00
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	183.168	12.95	128.753	16.32
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	48.744	6.18
52 Operations	XXXXX	XXXXX	24.518	3.11
62 Grounds--Maintenance	XXXXX	XXXXX	15.500	1.96
63 Operation of Buildings	XXXXX	XXXXX	84.594	10.72
64 Maintenance	XXXXX	XXXXX	21.000	2.66
65 Utilities	XXXXX	XXXXX	1.750	0.22
67 Building Security	XXXXX	XXXXX	3.050	0.39
72 Information Systems	0.000	0.00	20.300	2.57
74 Warehousing and Distribution	0.000	0.00	2.750	0.35
75 Motor Pool	0.000	0.00	2.000	0.25
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	224.206	28.41
UNIT ADMINISTRATION				
23 Principal's Office	62.000	4.38	72.016	9.13
TOTAL UNIT ADMINISTRATION	62.000	4.38	72.016	9.13
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.07	2.000	0.25
13 Business Office	0.000	0.00	23.750	3.01

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	17.335	2.20
15 Public Relations	0.000	0.00	3.500	0.44
21 Supervision - Instruction	18.682	1.32	37.884	4.80
41 Supervision - Nutrition Services	0.000	0.00	5.417	0.69
51 Supervision - Transportation	0.000	0.00	4.000	0.51
61 Supervision - Building	0.000	0.00	8.396	1.06
TOTAL CENTRAL ADMINISTRATION	21.682	1.53	102.282	12.96
TOTAL FTE STAFF	1,414.785	100.00	789.069	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	756,059	985,863	1,255,267
200 Athletics	353,565	330,392	418,335
300 Classes	56,727	47,870	66,350
400 Clubs	530,520	1,042,312	888,834
600 Private Moneys	69,733	84,300	91,830
A. TOTAL REVENUES	1,766,604	2,490,737	2,720,616
EXPENDITURES			
100 General Student Body	573,729	857,755	1,134,995
200 Athletics	499,914	453,392	607,181
300 Classes	63,313	50,200	78,962
400 Clubs	622,148	1,201,609	1,010,250
600 Private Moneys	72,404	83,800	92,230
B. TOTAL EXPENDITURES	1,831,509	2,646,756	2,923,618
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-64,905	-156,019	-203,002
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,255,978	996,271	1,024,967
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
D. TOTAL BEGINNING FUND BALANCE	1,290,589	996,271	1,024,967
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	1,175,784	840,252	821,965
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	49,899	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/	1,225,684	840,252	821,965

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	49,165,710	58,645,841	53,337,000
2000 Local Nontax Support	455,535	200,000	250,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	304,327	0	0
9000 Other Financing Sources	19,870,391	1,500,000	3,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	69,795,964	60,345,841	56,587,000
EXPENDITURES			
Matured Bond Expenditures	28,680,000	51,810,000	49,595,438
Interest on Bonds	8,274,166	8,854,110	7,728,973
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,550	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	166,907	800,000	800,000
B. TOTAL EXPENDITURES	37,122,623	61,474,110	58,134,411
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	18,708,089	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	13,965,252	-1,128,269	-1,547,411
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	20,519,255	32,400,000	30,700,000
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	20,519,255	32,400,000	30,700,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	34,484,507	31,271,731	29,152,589
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	34,484,507	31,271,731	29,152,589

Everett School District No.002

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	49,165,710	58,645,841	53,337,000
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	49,165,710	58,645,841	53,337,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	455,535	200,000	250,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	455,535	200,000	250,000
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	304,327	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	304,327	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	994,456	1,500,000	3,000,000
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	18,875,935	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	19,870,391	1,500,000	3,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	69,795,964	60,345,841	56,587,000

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 2020	57,000,000	0	57,000,000	46.50	26,505,000
Spring 2021	51,600,000	0	51,600,000	52.00	26,832,000
1100 TOTAL LOCAL TAXES:					53,337,000

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 1,2020
10-06-2009	17,445,000	17,445,000
10-30-2013	34,165,000	8,920,000
04-28-2014	69,645,000	38,690,000
12-06-2016	47,065,000	33,370,000
09-26-2018	46,220,000	20,220,000
06-05-2019	62,935,000	62,935,000
TOTAL VOTED BONDS	277,475,000	181,580,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	277,475,000	181,580,000 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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	15,780,847	12,906,000	12,712,410
2000 Local Nontax Support	4,209,999	939,119	1,271,454
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	5,187,190	14,922,589	7,502,894
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	91,710	0	0
9000 Other Financing Sources	100,304,955	0	50,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	125,574,702	28,767,708	71,486,758
EXPENDITURES			
10 Sites	279,710	5,463,000	11,850,000
20 Buildings	77,529,365	57,229,000	23,505,195
30 Equipment	6,317,752	11,919,249	17,624,337
40 Energy	0	0	0
50 Sales and Lease Expenditures	26,663	17,600	20,000
60 Bond Issuance Expenditures	610,973	300,000	300,000
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	92,454,655	74,928,849	53,299,532
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	2,000,000	2,650,000	3,050,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	31,120,047	-48,811,141	15,137,226
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	18,910,328	42,635,824	9,212,965
G.L.862 Committed from Levy Proceeds	7,281,175	14,085,242	13,336,684
G.L.863 Restricted from State Proceeds	2,430,865	2,512,830	14,095,734

Everett School District No.002

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	1,566,732	2,293,582
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	267,393	107,828
G.L.889 Assigned to Fund Purposes	1,139,162	0	1,242,466
G.L.890 Unassigned Fund Balance	2,021,303	0	0
F. TOTAL BEGINNING FUND BALANCE	37,572,674	61,068,021	40,289,259
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,094,463	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	45,148,802	0	36,132,324
G.L.862 Committed from Levy Proceeds	10,235,036	8,541,993	3,518,818
G.L.863 Restricted from State Proceeds	5,702,340	2,428,475	14,182,133
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	2,393,555	24,232	1,473,438
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	97,223	142,101	119,772
G.L.889 Assigned to Fund Purposes	2,021,303	1,120,079	0
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	68,692,721	12,256,880	55,426,485

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	15,780,847	12,906,000	12,712,410
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	15,780,847	12,906,000	12,712,410
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,586,519	307,708	561,219
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	158,389	151,411	230,235
2800 Insurance Recoveries	740,000	0	0
2900 Local Support Nontax, Unassigned	1,725,092	480,000	480,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	4,209,999	939,119	1,271,454
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	3,811,561	11,000,000	7,502,894
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	1,375,629	3,922,589	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	5,187,190	14,922,589	7,502,894
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Everett School District No.002

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	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	91,710	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	91,710	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	100,304,955	0	50,000,000
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	100,304,955	0	50,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	125,574,702	28,767,708	71,486,758

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 2020	12,906,000	0	12,906,000	46.50	6,001,290
Spring 2021	12,906,000	0	12,906,000	52.00	6,711,120
1100 TOTAL LOCAL TAXES:					12,712,410

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 2020-2021

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	3,502,654	0	0	0	3,502,654	0	0	0	0
ADA upgrades - Building	20,000	0	20,000	0	0	0	0	0	0
Bond Costs	300,000	0	0	0	0	0	0	300,000	0
Construction Supervision	1,200,000	0	1,200,000	0	0	0	0	0	0
Construction Supervision Bond	800,000	0	800,000	0	0	0	0	0	0
Curriculum and Assessment Digital Tools	388,431	0	0	388,431	0	0	0	0	0
Device Life Cycle Management and Upgrades	9,302,240	0	0	9,302,240	0	0	0	0	0
Electrical System Upgrades DistrictWide	900,000	0	900,000	0	0	0	0	0	0
Elementary Classroom Additions	3,800,000	0	3,800,000	0	0	0	0	0	0
Everett HS Classroom & Cafeteria Modernization	1,750,000	0	1,750,000	0	0	0	0	0	0
Everett HS Main Bldg Restore Exterior	100,000	0	100,000	0	0	0	0	0	0
Everett Memorial Baseball Field Upgrades	100,000	100,000	0	0	0	0	0	0	0
Fire Alarm System Upgrades at 7 Sites	256,900	0	256,900	0	0	0	0	0	0
Flooring Replacements at 6 sites	545,173	0	545,173	0	0	0	0	0	0
HVAC Upgrades at 7 Sites	1,585,000	0	1,585,000	0	0	0	0	0	0
Local Projects / Other Electrical	185,000	0	185,000	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	1,000,000	0	1,000,000	0	0	0	0	0	0
Local Projects / Other Modernizations	250,000	0	250,000	0	0	0	0	0	0
Local Projects / Other Roofing	980,000	0	980,000	0	0	0	0	0	0
Local Projects / Other Sitework	584,000	584,000	0	0	0	0	0	0	0

Everett School District No.002

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2020-2021

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
Madison ES Modernization	1,250,000	0	1,250,000	0	0	0	0	0	0
New Elementary No. 18	75,000	0	0	75,000	0	0	0	0	0
New Equipment Purchases	424,258	0	0	424,258	0	0	0	0	0
North MS Modernization	350,000	0	300,000	50,000	0	0	0	0	0
Parking Lot Expansions	1,900,000	1,900,000	0	0	0	0	0	0	0
Portable Classroom Relocations	1,490,000	0	1,410,000	80,000	0	0	0	0	0
Program Management (bond,property,growth mngmnt)	200,000	0	200,000	0	0	0	0	0	0
Purchase Future ES No.19 Property (2016 bond)	3,516,000	3,516,000	0	0	0	0	0	0	0
Rental Property Expenses	20,000	0	0	0	0	0	20,000	0	0
Replace Synthetic Turf & Track Memorial Stadium Football	2,050,000	2,050,000	0	0	0	0	0	0	0
Roofing Replacement at 6 Sites	1,182,854	0	1,182,854	0	0	0	0	0	0
Safety and Security Upgrades	25,000	0	25,000	0	0	0	0	0	0
Safety and Security Upgrades 2020 Bond	508,000	0	508,000	0	0	0	0	0	0
Site and Parking Lot Upgrades	3,700,000	3,700,000	0	0	0	0	0	0	0
Student Information System 2020 Bond	700,000	0	0	700,000	0	0	0	0	0
Technology Infrastructure 2016 bond	1,564,680	0	250,000	1,314,680	0	0	0	0	0
Technology Infrastructure 2016 levy	1,037,074	0	0	1,037,074	0	0	0	0	0
Woodside ES Modernization	5,737,268	0	4,987,268	750,000	0	0	0	0	0
TOTAL EXPENDITURES	53,299,532	11,850,000	23,505,195	14,121,683	3,502,654	0	20,000	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	1.750	226,337	142,407	151,900.00	265,825	0	265,825
CP-CP-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	706	0	706
ACTIVITY CODE CP TOTAL		1.750				266,531	0	266,531
PROGRAM TOTAL		1.750				266,531	0	266,531

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	6.242	12,979.00	33.02	20.30	25.85	335,535	0	335,535
CP-CP-960	PROFESSIONAL	6.500	13,520.00	63.85	36.00	51.98	702,797	0	702,797
CP-CP-980	TECHNICAL	11.250	23,400.00	60.02	34.92	47.31	1,107,052	0	1,107,052
CP-CP-990	DIRECTOR/SUPERVISOR	5.250	11,037.60	111.46	60.02	77.40	854,323	0	854,323
ACTIVITY CODE CP TOTAL		29.242					2,999,707	0	2,999,707
PROGRAM TOTAL		29.242					2,999,707	0	2,999,707

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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	2,742	2,500	3,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	32,352	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	113,224	110,000	118,000
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	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	148,317	112,500	121,000

Everett School District No.002

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	148,317	112,500	121,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	66,102	210,000	319,500
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	66,102	210,000	319,500
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)	82,215	-97,500	-198,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	123,601	172,000	316,500
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
H. TOTAL BEGINNING FUND BALANCE	123,601	172,000	316,500
I. 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.819 Restricted for Fund Purposes	205,817	74,500	118,000
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

Everett School District No.002

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	205,817	74,500	118,000

1/ Includes interest portion of purchase contracts.

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

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 2020	0	0	0	0.00	0
Spring 2021	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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	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 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	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

F-203 Summary

Operating Budget
Fiscal Year 2020-21

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Summary Report

CCDDD 31002

Everett F203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	35,000.00
3100	M70	Apportionment	198,927,511.54
3121	Z288	Special Education, Gen Apportionment	7,525,697.86
4121	N7	Special Education	30,815,598.53
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	7,451,492.12
4165	Z477	Transitional Bilinual	5,735,906.40
4174	Z095	Highly Capable	682,583.86
4198	S5	School Food Service	112,099.32
4199	I4	Transportation - Operations	11,100,000.00
4499	J1	Transportation Reimbursement	118,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	3,645,433.99
n/a	A30h	Estimated Hold Harmless	0.00
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	12,543,026.81

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,011.28	90.88	1,102.16
District Generated			
Total	1,011.28	90.88	1,102.16
CIS Salary Allocation			
School Generated	83,383,942.64	7,493,062.44	90,877,005.08
District Generated			
Total	83,383,942.64	7,493,062.44	90,877,005.08
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	56.65	6.92	63.58
District Generated	17.98		17.98
Total	74.64	6.92	81.56
CAS Salary Allocation			
School Generated	6,933,974.84	847,439.58	7,781,414.42
District Generated	2,201,090.89		2,201,090.89
Total	9,135,065.73	847,439.58	9,982,505.31
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	214.15	28.10	242.25
District Generated	102.78		102.78
Total	316.93	28.10	345.03
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	12,666,932.33	1,661,798.46	14,328,730.79
District Generated	6,079,242.66		6,079,242.66
Total	18,746,174.99	1,661,798.46	20,407,973.45

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Assumptions Report

CCDDD 31002

Everett F203

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,676.76
A11a8	Enroll 8	1,533.21
A12	Enroll 7-8	3,209.97
A13a10	Enroll 10	1,374.44
A13a11	Enroll 11	1,227.81
A13a12	Enroll 12	971.33
A13a9	Enroll 9	1,525.48
A15	Enroll Run Start CTE	20.00
A16	Enroll Run Start	275.00
A39	Enroll K-3	6,628.05
A40	Enroll 5-6	3,174.43
A41	Enroll 9-12	5,099.06
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	2,200.00
A63	Enroll TBIP 7-8	270.00
A64	Enroll TBIP 9-12	525.00
A6A1	Enroll 1	1,632.51
A6A2	Enroll 2	1,684.51
A6A3	Enroll 3	1,649.52
A7a	Enroll 4	1,619.49
A8a5	Enroll 5	1,545.49
A8a6	Enroll 6	1,628.94
B2	Enroll SpEd K-21 Other	1,350.00
B2L1	Enroll SpEd K-21 LRE1	1,270.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,661.51
Z298	Enroll K-8	14,631.94
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	19,731.00
A14	Enroll ALE K-6	70.99
A14B	Enroll ALE 7-8	17.98
A17	Enroll Total w/ Run Start and Dropout and ALE	20,407.41
A18	Enroll ALE 9-12	197.44
A42	Enroll Total	19,731.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A60	Enroll Program 1418 Reg	95.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	990.00
B1	Enroll SpEd 3-PK	220.00
B9	Enroll SpEd 0-2	0.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	375.00
E55	Enroll 9-12 CTE exp	0.00
E56	Enroll 9-12 CTE prep	1,270.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33r	Regionalization	1.22
A33rb	Regionalization Base	1.22
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	20,318.00
Z076	LAP PY HiPov Students	4,775.00
B3	Adj Resident BEA	5.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	2,000,000.00
B5	Home/Hosp Ed Alloc	5,000.00
B8	% Stdnt Avg FTE SpEd	0.32140
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Estimated Revenues**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	10,000,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	1,100,000.00
J1	Prgm 4499 Alloc Trans Deprec	118,000.00

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	445,599.00
H3	Est RPB	69,635.00
H4	Est RPL K3	55,005.00

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	1.22 1.22 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] 1,011.282 * 65,216.05 * 1.22 2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,011.282 * 67,585.00) * (1.22 + 0.00)) - 80,461,217.32 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 80,461,217.32 + 2,922,725.32	\$ 80,461,217.32 \$ 2,922,725.32 \$ 83,383,942.64
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] 56.654 * 96,805.00 * 1.22 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 56.654 * 100,321.00 * 1.22 - 6,690,956.37 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 6,690,956.37 + 243,018.47	\$ 6,690,956.37 \$ 243,018.47 \$ 6,933,974.84

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 214.152 * 46,784.33 * 1.22	\$ 12,223,128.56
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 214.152 * 48,483.00 * 1.22 - 12,223,128.56	\$ 443,803.77
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 12,223,128.56 + 443,803.77	\$ 12,666,932.33
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 942.286 * 4.000 * 151.86	\$ 572,382.21
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] 32.790 * 46,784.33 * 1.22	\$ 1,871,550.98
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 32.790 * 48,483.00 * 1.22 - 1,871,550.98	\$ 67,953.26
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,871,550.98 + 67,953.26	\$ 1,939,504.24

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.005 * 46,784.33 * 1.22	\$ 342,746.68
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 6.005 * 48,483.00 * 1.22 - 342,746.68	\$ 12,444.63
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 342,746.68 + 12,444.63	\$ 355,191.31
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 11.358 * 46,784.33 * 1.22	\$ 648,279.23
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 11.358 * 48,483.00 * 1.22 - 648,279.23	\$ 23,538.07
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 648,279.23 + 23,538.07	\$ 671,817.30
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 52.625 * 46,784.33 * 1.22	\$ 3,003,670.95
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 52.625 * 48,483.00 * 1.22 - 3,003,670.95	\$ 109,058.86
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,003,670.95 + 109,058.86	\$ 3,112,729.81

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

Z366	E. Central Admin – Certificated Administrative Staff (CAS) 1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.984 * 96,805.00 * 1.22	\$ 2,123,948.17
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.984 * 100,321.00 * 1.22 - 2,123,948.17	\$ 77,142.72
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,123,948.17 + 77,142.72	\$ 2,201,090.89

III. Summary and Benefits

Item Code	Amount
Z344	A. District Staffing Total Salaries 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,011.282 * 65,216.05 * 1.22
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,011.282 * 67,585.00) * (1.22 + 0.00)) - 80,461,217.32
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,123,948.17 + 6,690,956.37
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 77,142.72 + 243,018.47
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] 12,223,128.56 + 1,871,550.98 + 342,746.68 + 648,279.23 + 3,003,670.95
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] 443,803.77 + 67,953.26 + 12,444.63 + 23,538.07 + 109,058.86
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] 80,461,217.32 + 2,922,725.32 + 8,814,904.54 + 320,161.19 + 18,089,376.40 + 656,798.59

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total $([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Certificated\ Health\ Insurance]$ $(1,011.282 + 74.638) * 10,127.64$	\$ 10,997,806.83
Z377	2. CIS/CAS Insurance Inc Total $((([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ Insurance\ Maint\ Total]$ $((1,011.282 + 74.638) * (12,000.00 * 1.02)) - 10,997,806.83$	\$ 2,293,853.97
Z378	3. CLS Insurance Maint Total $[District\ Total\ CLS\ FTE] * [CLS\ Health\ Insurance]$ $316.930 * 10,127.64$	\$ 3,209,752.95
Z379	4. CLS Insurance Inc Total $([District\ Total\ CLS\ FTE] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ Insurance\ Maint\ Total]$ $(316.930 * 12,000.00 * 1.430) - 3,209,752.95$	\$ 2,228,765.85
Z380	5. CIS/CAS Benefits Maint Total $([School\ CIS\ Salary\ Maint\ Total] + [Total\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits\ Maint]$ $(80,461,217.32 + 8,814,904.54) * 0.24030$	\$ 21,453,052.08
Z381	6. CIS/CAS Benefits Inc Total $([School\ CIS\ Salary\ Inc\ Total] + [Total\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(2,922,725.32 + 320,161.19) * 0.23390$	\$ 758,511.15
Z382	7. CLS Benefits Maint Total $[Total\ CLS\ Salary\ Maint] * [CLS - Benefits\ Maint]$ $18,089,376.40 * 0.24440$	\$ 4,421,043.59
Z383	8. CLS Benefits Inc Total $[Total\ CLS\ Salary\ Inc] * [CLS - Benefits\ Inc]$ $656,798.59 * 0.20940$	\$ 137,533.62
Z384	9. TOTAL Benefits $[CIS/CAS\ Insurance\ Maint\ Total] + [CIS/CAS\ Insurance\ Inc\ Total] + [CLS\ Insurance\ Maint\ Total] + [CLS\ Insurance\ Inc\ Total] + [CIS/CAS\ Benefits\ Maint\ Total] + [CIS/CAS\ Benefits\ Inc\ Total] + [CLS\ Benefits\ Maint\ Total] + [CLS\ Benefits\ Inc\ Total]$ $10,997,806.83 + 2,293,853.97 + 3,209,752.95 + 2,228,765.85 + 21,453,052.08 + 758,511.15 + 4,421,043.59 + 137,533.62$	\$ 45,500,320.04

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries $\frac{(((\text{[School Generated CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]}))}{\text{[School Year Total Days]}} * \text{[Prof Learning Days]}$ $(((1,011.282 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$ 1,389,732.38
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits $\text{[School CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $1,389,732.38 * 0.23390$	\$ 325,058.40
3100pd	3. Total General Apportionment Professional Learning Days $\text{[School CIS PD Salary]} + \text{[CIS PD Benefits]}$ $1,389,732.38 + 325,058.40$	\$ 1,714,790.78
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg $\text{[Enroll Run Start]} * \text{[Run Start - Reg Rate]}$ $275.00 * 8,679.65$	\$ 2,386,903.75
Z386	2. Run Start-CTE $\text{[Enroll Run Start CTE]} * \text{[Run Start - CTE Rate]}$ $20.00 * 9,664.94$	\$ 193,298.80
Z387	3. Total Run Start $\text{[Run Start-Reg]} + \text{[Run Start-CTE]}$ $2,386,903.75 + 193,298.80$	\$ 2,580,202.55
Z389	E. Dropout Reengagement 1. Reengage - Reg $\text{[Enroll Program 1418 Reg]} * \text{[Run Start - Reg Rate]}$ $95.00 * 8,679.65$	\$ 824,566.75
Z340	2. Reengage - CTE $\text{[Enroll Program 1418 CTE]} * \text{[Run Start - CTE Rate]}$ $0.00 * 9,664.94$	\$ 0.00
Z342	3. Total Reengage $\text{[Reengage - Reg]} + \text{[Reengage - CTE]}$ $824,566.75 + 0.00$	\$ 824,566.75
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE $(\text{[Enroll ALE K-6]} + \text{[Enroll ALE 7-8]} + \text{[Enroll ALE 9-12]}) * \text{[Run Start - Reg Rate]}$ $(70.99 + 17.98 + 197.44) * 8,679.65$	\$ 2,485,938.56

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

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>2,497,314.88 + 6,785,867.20 + 2,681,430.36 + 381,976.32 + 5,310,411.32 + 414,711.98 + 3,361,644.82 + 2,328,934.22</p>	\$ 23,762,291.10
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>202,432.68 + 0.00 + 220,891.28 + 29,931.48 + 430,207.69 + 36,815.21 + 0.00 + 0.00</p>	\$ 920,278.34
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) * 12,622.10</p>	\$ 0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>23,762,291.10 + 920,278.34 + 0.00</p>	\$ 24,682,569.44
Z123	<p>H. Career & Technical Education and Skills Centers</p> <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>1,708,110.85 + 191,910.06 + 377,253.98 + 930,089.70 + 582,922.50 + 11,884.56 + 35,127.29</p>	\$ 3,837,298.94
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>5,784,951.59 + 655,529.52 + 1,284,544.48 + 3,155,549.87 + 1,974,164.20 + 40,249.58 + 118,967.53</p>	\$ 13,013,956.77
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>3,837,298.94 + 13,013,956.77 + 0.00</p>	\$ 16,851,255.71

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

IV. Guaranteed Entitlement

Item Code	Amount
A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 572,382.21 + 0.00 + 111,265,183.36 + 45,500,320.04 + 2,580,202.55 + 824,566.75 + 2,485,938.56 + 24,682,569.44 + 0.00 + 3,837,298.94 + 13,013,956.77 + 1,714,790.78
Z457	2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE] 206,477,209.40 / 20,407.41
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,067.11 + 2,482.42 + 30.60 + 1,364.93 + 93.16
4. 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 Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 35,000.00 + 0.00
A34	b. BEA Reduce/Delay Minus BEA Allocation Reduced or Delayed \$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 23,415,363.60 * 0.32140
A28	d. Federal Forest Account 5500 Deduction 5500 Federal Forests \$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 10,000.00 * 1.10
A30h	f. Estimated Hold Harmless Estimated Hold Harmless \$ 0.00
M70	g. Total Amount to be Paid Sept. 2020 - Aug 2021 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] 206,477,209.40 - 35,000.00 - 0.00 - 7,525,697.86 - 0.00 + 11,000.00 + 0.00

Superintendent of Public Instruction

Everett School District
Snohomish County

Northwest Educational Service District 189
CCDDD 31002

F-203 Worksheet Report
Everett F203

1191 SC – Skill Center

Item Code	Amount
<p>Z096</p> <p>Z097</p> <p>Z098</p>	<p>A. Skill Center – Certificated Instructional Staff (CIS) District Total</p> <p>1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.22</p> <p>2. Skill CIS Salary Inc (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [Skills CIS Salary Maint] ((0.000 * 67,585.00) * (1.22 + 0.00)) - 0.00</p> <p>3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00</p>
<p>Z099</p> <p>Z100</p> <p>Z101</p>	<p>B. Skill Center – Certificated Administrative Staff (CAS)</p> <p>1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 96,805.00 * 1.22</p> <p>2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 100,321.00 * 1.22 - 0.00</p> <p>3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00</p>
<p>111A</p> <p>110A</p> <p>112A</p>	<p>C. Skill Center - Classified Staff (CLS)</p> <p>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 * 1.22</p> <p>2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 48,483.00 * 1.22 - 0.00</p> <p>3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00</p>

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

	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] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 12,000.00 * 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) * 0.24030	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23390	\$ 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] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 12,000.00 * 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 * 0.24440	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.20940	\$ 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

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{Skills Center CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((0.000 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$ 0.00
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $0.00 * 0.23390$	\$ 0.00
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $0.00 + 0.00$	\$ 0.00
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
Z108	<p>2. Skill Center Substitutes</p> $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $0.000 * 4.000 * 151.86$	\$ 0.00
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 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] 20.716 * 65,216.05 * 1.22	\$ 1,648,239.14
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] ((20.716 * 67,585.00) * (1.22 + 0.00)) - 1,648,239.14	\$ 59,871.71
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,648,239.14 + 59,871.71	\$ 1,708,110.85
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] 1.568 * 96,805.00 * 1.22	\$ 185,184.09
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.568 * 100,321.00 * 1.22 - 185,184.09	\$ 6,725.97
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 185,184.09 + 6,725.97	\$ 191,910.06
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] 6.378 * 46,784.33 * 1.22	\$ 364,036.36
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] 6.378 * 48,483.00 * 1.22 - 364,036.36	\$ 13,217.62
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 364,036.36 + 13,217.62	\$ 377,253.98

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 22.284 * 10,127.64	\$ 225,684.33
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (22.284 * 12,000.00 * 1.02) - 225,684.33	\$ 47,071.83
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,648,239.14 + 185,184.09) * 0.24030	\$ 440,571.60
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (59,871.71 + 6,725.97) * 0.23390	\$ 15,577.20
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 6.378 * 10,127.64	\$ 64,594.09
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (6.378 * 12,000.00 * 1.430) - 64,594.09	\$ 44,852.39
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 364,036.36 * 0.24440	\$ 88,970.49
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 13,217.62 * 0.20940	\$ 2,767.77
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] 225,684.33 + 47,071.83 + 440,571.60 + 15,577.20 + 64,594.09 + 44,852.39 + 88,970.49 + 2,767.77	\$ 930,089.70

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((20.716 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$ 28,468.51
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] $28,468.51 * 0.23390$	\$ 6,658.78
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] $28,468.51 + 6,658.78$	\$ 35,127.29
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] $58,293.75 + 169,046.25 + 64,121.25 + 11,658.75 + 128,242.50 + 11,658.75 + 81,607.50 + 58,293.75$	\$ 582,922.50
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] $19.565 * 4.000 * 151.86$	\$ 11,884.56
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] $1,708,110.85 + 191,910.06 + 377,253.98 + 930,089.70 + 582,922.50 + 11,884.56 + 35,127.29$	\$ 3,837,298.94

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] 70.160 * 65,216.05 * 1.22	\$ 5,582,180.84
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] ((70.160 * 67,585.00) * (1.22 + 0.00)) - 5,582,180.84	\$ 202,770.75
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 5,582,180.84 + 202,770.75	\$ 5,784,951.59
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] 5.356 * 96,805.00 * 1.22	\$ 632,554.85
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 5.356 * 100,321.00 * 1.22 - 632,554.85	\$ 22,974.67
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 632,554.85 + 22,974.67	\$ 655,529.52
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] 21.717 * 46,784.33 * 1.22	\$ 1,239,538.66
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] 21.717 * 48,483.00 * 1.22 - 1,239,538.66	\$ 45,005.82
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,239,538.66 + 45,005.82	\$ 1,284,544.48

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 75.516 * 10,127.64	\$ 764,798.86
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (75.516 * 12,000.00 * 1.02) - 764,798.86	\$ 159,516.98
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (5,582,180.84 + 632,554.85) * 0.24030	\$ 1,493,400.99
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (202,770.75 + 22,974.67) * 0.23390	\$ 52,801.85
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] 21.717 * 10,127.64	\$ 219,941.96
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (21.717 * 12,000.00 * 1.430) - 219,941.96	\$ 152,721.76
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,239,538.66 * 0.24440	\$ 302,943.25
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 45,005.82 * 0.20940	\$ 9,424.22
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] 764,798.86 + 159,516.98 + 1,493,400.99 + 52,801.85 + 219,941.96 + 152,721.76 + 302,943.25 + 9,424.22	\$ 3,155,549.87

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((70.160 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$ 96,415.86
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] $96,415.86 * 0.23390$	\$ 22,551.67
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] $96,415.86 + 22,551.67$	\$ 118,967.53
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] $0.00 + 1,974,164.20$	\$ 1,974,164.20
Z136	2. CTE 9-12 Substitutes $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(0.000 + 66.261) * (4.000 * 151.86)$	\$ 40,249.58
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] $5,784,951.59 + 655,529.52 + 1,284,544.48 + 3,155,549.87 + 1,974,164.20 + 40,249.58 + 118,967.53$	\$ 13,013,956.77

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	220.00
B2L1	C. Kindergarten - Age 21 LRE1	1,270.00
B2	D. Kindergarten - Age 21 Other	1,350.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 20,407.41 + 5.00	20,412.41
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (1,270.00 + 1,350.00) / 20,412.41	0.1284
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1284 > 0.13500 THEN 0.1284 - 0.13500 ELSE 0	0.0000
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,067.11 + 2,482.42 + 30.60 + 1,364.93 + 93.16	\$ 10,038.22
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 220.00 * 0.00 * 1.15 ELSE (220.00 * 10,038.22 * 1.15)	\$ 2,539,669.66
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.78
Z280L1	2. Age K-21 LRE1 AllocationSpEd K-21 LRE1 Allocation	\$ 12,816,492.85

	IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.0075) - 21.78) * 1,270.00 ELSE ((10,038.22 * 1.0075) - 21.78) * 1,270.00	
Z280	3. Age K-21 Other AllocationSpEd K-21 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.78) * 1,350.00 ELSE ((10,038.22 * 0.9950) - 21.78) * 1,350.00	\$ 13,454,436.02
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1284 > 0.13500 THEN (((12,816,492.85 + 13,454,436.02) * -1) / 0.1284) * 0.0000 ELSE 0	\$ 0.00

2020-2021 School Year State of Washington Run May 30, 2020 4:48 PM

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

B4	K. State Safety Net Award	\$ 2,000,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 2,539,669.66 + 12,816,492.85 + 13,454,436.02 + 0.00 + 2,000,000.00 + 5,000.00 + 0.00	\$ 30,815,598.53
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 10,038.22 * 1.15	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 30,815,598.53 + 0.00	\$ 30,815,598.53

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 1,270.00 + 1,350.00	2,620.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 2,620.00 ELSE 10,038.22 * 2,620.00	\$ 26,300,136.40

N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1232
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 26,300,136.40 / (1 + 0.1232)	\$ 23,415,363.60
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.32140
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 23,415,363.60 * 0.32140	\$ 7,525,697.86
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 30,815,598.53 + 7,525,697.86	\$ 38,341,296.39

III. Special Education BEA Rate per Student Calculation - Acct 4121**BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(1,661.51 + 1,632.51 + 1,684.51 + 1,649.52) * 0.071170$	471.718
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $1,619.49 * 0.04600$	74.506
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $3,174.43 * 0.04600$	146.043
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $3,209.97 * 0.04623$	148.413
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(5,099.06 + 70.99 + 17.98 + 197.44 + 95.00 + 0.00 + 275.00 + 20.00) * 0.04857$	280.567
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $(471.718 + 74.506 + 146.043 + 148.413 + 280.567) / 20,407.41$	0.054943
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,661.51 + 1,632.51 + 1,684.51 + 1,649.52) * 0.004334$	28.726
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,619.49 * 0.00399$	6.470
Z555Z6	CAS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6]$ $3,174.43 * 0.00399$	12.682

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,209.97 * 0.00399	12.821
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] (5,099.06 + 70.99 + 17.98 + 197.44 + 95.00 + 0.00 + 275.00 + 20.00) * 0.00402	23.258
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] (28.726 + 6.470 + 12.682 + 12.821 + 23.258) / 20,407.41	0.004114
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,661.51 + 1,632.51 + 1,684.51 + 1,649.52) * 0.018204	120.657
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,619.49 * 0.01721	27.871
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,174.43 * 0.01721	54.632
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,209.97 * 0.01700	54.589
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] (5,099.06 + 70.99 + 17.98 + 197.44 + 95.00 + 0.00 + 275.00 + 20.00) * 0.01710	98.761
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (120.657 + 27.871 + 54.632 + 54.589 + 98.761) / 20,407.41	0.017470

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054943 * 65,216.05 * 1.22	\$ 4,371.46
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.054943 * 67,585.00) * (1.22 + 0.00)) - 4,371.46	\$ 158.79
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,371.46 + 158.79	\$ 4,530.25
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004114 * 96,805.00 * 1.22	\$ 485.87
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004114 * 100,321.00 * 1.22 - 485.87	\$ 17.65
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 485.87 + 17.65	\$ 503.52
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017470 * 46,784.33 * 1.22	\$ 997.13
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017470 * 48,483.00 * 1.22 - 997.13	\$ 36.21
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 997.13 + 36.21	\$ 1,033.34
Z234	TOTAL Salary BEA	\$ 6,067.11

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

4,530.25 + 503.52 + 1,033.34

2020-2021 School Year

State of Washington

Run May 30, 2020 4:48 PM

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

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] (0.054943 + 0.004114) * 10,127.64	\$ 598.11
Z236	2. CIS/CAS BEA Insurance Inc Total (((CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total] ((0.054943 + 0.004114) * (12,000.00 * 1.02)) - 598.11	\$ 124.75
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017470 * 10,127.64	\$ 176.93
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017470 * 12,000.00 * 1.430) - 176.93	\$ 122.86
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,371.46 + 485.87) * 0.24030	\$ 1,167.22
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (158.79 + 17.65) * 0.23390	\$ 41.27
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 997.13 * 0.24440	\$ 243.70
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 36.21 * 0.20940	\$ 7.58
Z243	9. TOTAL Benefits BEA	\$ 2,482.42

$\begin{aligned} & [\text{CIS/CAS BEA Insurance Maint Total}] + [\text{CIS/CAS BEA Insurance Inc Total}] + [\text{CLS BEA} \\ & \text{Insurance Maint Total}] + [\text{CLS BEA Insurance Inc Total}] + [\text{CIS/CAS BEA Benefits Maint} \\ & \text{Total}] + [\text{CIS/CAS BEA Benefits Inc Total}] + [\text{CLS BEA Benefits Maint Total}] + [\text{CLS BEA} \\ & \text{Benefits Inc Total}] \end{aligned}$	
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$598.11 + 124.75 + 176.93 + 122.86 + 1,167.22 + 41.27 + 243.70 + 7.58$	
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Everett School District
Snohomish CountyF-203 Worksheet Report
Everett F203Northwest Educational Service District 189
CCDDD 31002**Substitutes BEA**

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.054943 * 0.9170) * (4.000 * 151.86)$

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((20,407.41 * 1,313.85) + ((70.99 + 17.98 + 197.44 + 5,099.06 + 95.00 + 0.00 + 275.00 + 20.00) * 180.48)) / 20,407.41$
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $(((CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054943 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $75.50 * 0.23390$
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $75.50 + 17.66$

3. BEA Rate for Special Education

Item Code	Amount
Z246	3. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,067.11 + 2,482.42 + 30.60 + 1,364.93 + 93.16$
Z246	H. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,067.11 + 2,482.42 + 30.60 + 1,364.93 + 93.16$

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 %] 20,318.00 * 0.3859	7,840.72
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 7,840.72 * 2.39750 * 36.00 / 15.00 / 900.00	50.128
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 50.128 * 65,216.05 * 1.22	\$ 3,988,363.19
Z070	D. LAP CIS Salary Inc ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]) ((50.128 * 67,585.00) * (1.22 + 0.00)) - 3,988,363.19	\$ 144,875.88
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 50.128 * 10,127.64	\$ 507,678.34
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (50.128 * 12,000.00 * 1.02) - 507,678.34	\$ 105,888.38
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,988,363.19 * 0.24030	\$ 958,403.67
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 144,875.88 * 0.23390	\$ 33,886.47

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

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] (((50.128 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 68,887.32
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 68,887.32 * 0.23390	\$ 16,112.74
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 68,887.32 + 16,112.74	\$ 85,000.06
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] 3,988,363.19 + 144,875.88 + 507,678.34 + 105,888.38 + 958,403.67 + 33,886.47 + 0.00 + 85,000.06	\$ 5,824,095.99

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	4,775.00
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] ((4,775.00 * 1.10000 * 36.00) / 15.00) / 900.00	14.007
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.007 * 65,216.05 * 1.22	\$ 1,114,447.08
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc (((LAP HiPov CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((14.007 * 67,585.00) * (1.22 + 0.00)) - 1,114,447.08	\$ 40,481.90

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 14.007 * 10,127.64	\$ 141,857.85
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (14.007 * 12,000.00 * 1.02) - 141,857.85	\$ 29,587.83
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,114,447.08 * 0.24030	\$ 267,801.63
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 40,481.90 * 0.23390	\$ 9,468.72
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] (((14.007 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 19,248.82
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 19,248.82 * 0.23390	\$ 4,502.30
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 19,248.82 + 4,502.30	\$ 23,751.12
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] 1,114,447.08 + 40,481.90 + 141,857.85 + 29,587.83 + 267,801.63 + 9,468.72 + 0.00 + 23,751.12	\$ 1,627,396.13
LAP Program Totals		
071a	Calculated Allotment - Regular & High PovertyLAP Total Due [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,627,396.13 + 5,824,095.99	\$ 7,451,492.12

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] 2,200.00 + 270.00 + 525.00	2,995.00
A62	B. TBIP Enroll K-6 Subtotal	2,200.00
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] 2,200.00 * 4.778 * 36.00 / 15.00 / 900.00	28.031
A63	D. TBIP Enroll 7-8 Subtotal	270.00
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] 270.00 * 6.778 * 36.00 / 15.00 / 900.00	4.880
A64	F. TBIP Enroll 9-12 Subtotal	525.00
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] 525.00 * 6.778 * 36.00 / 15.00 / 900.00	9.489
A65	H. TBIP Exited Kindergarten - Grade 12	990.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 990.00 * 3.000 * 36.00 / 15.00 / 900.00	7.920
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] 28.031 + 4.880 + 9.489 + 7.920	50.320

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 50.320 * 65,216.05 * 1.22	\$ 4,003,639.40
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((50.320 * 67,585.00) * (1.22 + 0.00)) - 4,003,639.40	\$ 145,430.78
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 50.320 * 10,127.64	\$ 509,622.84
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (50.320 * 12,000.00 * 1.02) - 509,622.84	\$ 106,293.96
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,003,639.40 * 0.24030	\$ 962,074.55
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 145,430.78 * 0.23390	\$ 34,016.26
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] (((50.320 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 69,151.17
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 69,151.17 * 0.23390	\$ 16,174.46
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 69,151.17 + 16,174.46	\$ 85,325.63

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

Z085	S. TBIP TOTAL $[\text{TBIP CIS Salary Maint}] + [\text{TBIP CIS Salary Inc}] + [\text{TBIP CIS Insurance}] + [\text{TBIP CIS Insurance Inc}] + [\text{TBIP CIS Benefits Maint}] + [\text{TBIP CIS Benefits Inc}] + [\text{TOTAL MSOC -TBIP}] + [\text{Total TBIP PD}]$ $4,003,639.40 + 145,430.78 + 509,622.84 + 106,293.96 + 962,074.55 + 34,016.26 + 0.00 + 85,325.63$	\$ 5,846,403.42
Z476	T. TBIP WithHold Amount $[\text{TBIP TOTAL}] * [\text{TBIP WithHold Factor}]$ $5,846,403.42 * 0.0189$	\$ 110,497.02
Z477	U. TBIP Net Total $[\text{TBIP TOTAL}] - [\text{TBIP WithHold Amount}]$ $5,846,403.42 - 110,497.02$	\$ 5,735,906.40

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,020.37
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,020.37 * 2.1590 * 36.00 / 15.00 / 900.00	5.875
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.875 * 65,216.05 * 1.22	\$ 467,436.04
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.875 * 67,585.00) * (1.22 + 0.00)) - 467,436.04	\$ 16,979.45
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.875 * 10,127.64	\$ 59,499.89
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.875 * 12,000.00 * 1.02) - 59,499.89	\$ 12,410.11
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 467,436.04 * 0.24030	\$ 112,324.88
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 16,979.45 * 0.23390	\$ 3,971.49
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

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

Everett F203

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((5.875 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$ 8,073.59
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $8,073.59 * 0.23390$	\$ 1,888.41
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $8,073.59 + 1,888.41$	\$ 9,962.00
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] $467,436.04 + 16,979.45 + 59,499.89 + 12,410.11 + 112,324.88 + 3,971.49 + 0.00 + 9,962.00$	\$ 682,583.86

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] $0.00 + 80,207.82 + 20,890.50 + 11,001.00$	\$ 112,099.32
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] $445,599.00 * 0.180000$	80,207.82
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $69,635.00 * 0.30$	20,890.50
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $55,005.00 * 0.2000$	11,001.00

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] 10,000,000.00 + 1,100,000.00	\$ 11,100,000.00

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

Operating Budget
Fiscal Year 2020-21

Everett School District No.002

F-195F

ENROLLMENT AND STAFF COUNTS

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,661.51	1,685.90	1,683.87	1,655.09
2. Grade 1	1,632.51	1,672.78	1,713.51	1,711.64
3. Grade 2	1,684.51	1,618.96	1,646.10	1,695.68
4. Grade 3	1,649.52	1,670.99	1,617.84	1,642.61
5. Grade 4	1,619.49	1,637.90	1,645.35	1,596.90
6. Grade 5	1,545.49	1,607.92	1,605.29	1,624.39
7. Grade 6	1,628.94	1,518.97	1,571.47	1,577.25
8. Grade 7	1,676.76	1,589.89	1,471.28	1,528.11
9. Grade 8	1,533.21	1,555.11	1,544.02	1,446.02
10. Grade 9	1,525.48	1,473.08	1,573.19	1,486.18
11. Grade 10	1,374.44	1,451.97	1,397.48	1,498.67
12. Grade 11 (excluding Running Start)	1,227.81	1,173.77	1,222.47	1,182.97
13. Grade 12 (excluding Running Start)	971.33	1,046.15	1,020.42	1,056.14
14. SUBTOTAL	19,731.00	19,703.39	19,712.29	19,701.65
15. Running Start	295.00	305.00	305.00	305.00
16. Dropout Reengagement Enrollment	95.00	100.00	100.00	100.00
17. ALE Enrollment	286.41	299.22	290.33	301.07
18. TOTAL K-12	20,407.41	20,407.61	20,407.62	20,407.72
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,414.785	1,351.370	1,329.430	1,309.710
2. General Fund FTE Classified Employees /4	790.069	763.310	754.050	745.730

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	46,526,400	50,702,699	53,403,673	54,771,407
2000 Local Nontax Support	11,235,077	11,185,077	11,235,077	11,285,077
3000 State, General Purpose	206,453,210	206,368,565	206,284,142	209,378,404
4000 State, Special Purpose	61,569,109	63,238,944	63,368,307	64,657,248
5000 Federal, General Purpose	55,000	55,000	55,000	55,000
6000 Federal, Special Purpose	15,422,416	15,422,416	15,422,416	15,422,416
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	2,758,530	2,758,530	2,758,530	2,758,530
9000 Other Financing Sources	3,050,000	3,000,000	2,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	347,069,742	352,731,231	354,527,145	358,328,082
EXPENDITURES				
00 Regular Instruction	202,553,435	196,733,541	195,994,408	195,650,359
10 Federal Stimulus	0	0	0	0
20 Special Education Instruction	52,269,975	53,838,076	55,457,375	57,129,536
30 Vocational Education Instruction	17,783,871	17,783,875	17,783,875	18,048,976
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	20,455,095	20,490,859	20,527,313	21,094,014
70 Other Instructional Programs	2,673,156	2,682,156	2,691,336	2,700,699
80 Community Services	3,160,640	3,175,348	3,190,398	3,205,803
90 Support Services	59,346,995	58,389,603	58,888,520	60,229,658
B. TOTAL EXPENDITURES	358,243,167	353,093,458	354,533,225	358,059,045
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)	-11,173,425	-362,227	-6,080	269,037
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	2,769,876	1,500,000	1,500,000	1,500,000
G.L.825 Restricted for Skill Center	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
G.L.828 Restricted for Carryover of Food Service Revenue	550,000	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	1,600,000	1,600,000	1,600,000	1,600,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	352,000	352,000	352,000	352,000
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	717,009	450,000	450,000	450,000
G.L.890 Unassigned Fund Balance	26,811,115	17,724,575	17,362,348	17,356,268
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	32,800,000	21,626,575	21,264,348	21,258,268
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	1,500,000	1,500,000	1,500,000
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	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	1,600,000	1,600,000	1,600,000	1,600,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	352,000	352,000	352,000	352,000
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	450,000	450,000	450,000	450,000
G.L.890 Unassigned Fund Balance	17,724,575	17,362,348	17,356,268	17,625,305

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	21,626,575	21,264,348	21,258,268	21,527,305

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

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES				
100 General Student Body	1,255,267	1,261,543	1,267,851	1,274,190
200 Athletics	418,335	420,427	422,529	424,642
300 Classes	66,350	66,682	67,015	67,350
400 Clubs	888,834	893,278	897,744	902,233
600 Private Moneys	91,830	92,289	92,750	93,214
A. TOTAL REVENUES	2,720,616	2,734,219	2,747,889	2,761,629
EXPENDITURES				
100 General Student Body	1,134,995	1,100,945	1,084,431	1,084,431
200 Athletics	607,181	588,966	580,132	580,132
300 Classes	78,962	76,593	75,444	75,444
400 Clubs	1,010,250	979,943	965,244	965,244
600 Private Moneys	92,230	92,289	92,750	93,214
B. TOTAL EXPENDITURES	2,923,618	2,838,736	2,798,001	2,798,465
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-203,002	-104,517	-50,112	-36,836
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,024,967	821,965	717,448	667,336
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,024,967	821,965	717,448	667,336
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	821,965	717,448	667,336	630,500
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

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 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/	821,965	717,448	667,336	630,500

Everett School District No.002

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	53,337,000	39,009,000	26,476,500	18,864,000
2000 Local Nontax Support	250,000	250,000	250,000	250,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	3,000,000	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	56,587,000	39,259,000	26,726,500	19,114,000
EXPENDITURES				
Matured Bond Expenditures	49,595,438	43,510,000	23,115,000	20,445,000
Interest on Bonds	7,728,973	6,561,811	5,123,661	4,532,749
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	10,000	10,000	10,000	10,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	800,000	0	0	0
B. TOTAL EXPENDITURES	58,134,411	50,081,811	28,248,661	24,987,749
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) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-1,547,411	-10,822,811	-1,522,161	-5,873,749
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	30,700,000	29,152,589	18,329,778	16,807,617
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	30,700,000	29,152,589	18,329,778	16,807,617
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	29,152,589	18,329,778	16,807,617	10,933,868
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 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)	29,152,589	18,329,778	16,807,617	10,933,868

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

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	12,712,410	12,776,940	6,130,350	0
2000 Local Nontax Support	1,271,454	1,278,357	1,442,793	1,447,333
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	7,502,894	1,108,679	4,075,000	8,000,000
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	50,000,000	75,000,000	100,000,000	92,400,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	71,486,758	90,163,976	111,648,143	101,847,333
EXPENDITURES				
10 Sites	11,850,000	2,113,000	730,000	650,000
20 Buildings	23,505,195	59,052,217	82,166,291	78,817,313
30 Equipment	17,624,337	8,456,797	10,225,102	8,800,000
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	20,000	20,000	20,000	20,000
60 Bond Issuance Expenditures	300,000	300,000	300,000	300,000
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	53,299,532	69,942,014	93,441,393	88,587,313
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	3,050,000	3,000,000	2,000,000	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)	15,137,226	17,221,962	16,206,750	13,260,020
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
G.L.861 Restricted from Bond Proceeds	9,212,965	36,132,324	59,135,248	82,237,327
G.L.862 Committed from Levy Proceeds	13,336,684	3,518,818	2,218,758	0
G.L.863 Restricted from State Proceeds	14,095,734	14,182,133	11,108,330	6,353,662
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	2,293,582	1,473,438	0	0
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	107,828	119,772	133,199	147,761
G.L.889 Assigned to Fund Purposes	1,242,466	0	52,912	116,447
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	40,289,259	55,426,485	72,648,447	88,855,197
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	36,132,324	59,135,248	82,237,327	91,967,866
G.L.862 Committed from Levy Proceeds	3,518,818	2,218,758	0	0
G.L.863 Restricted from State Proceeds	14,182,133	11,108,330	6,353,662	9,740,719
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	1,473,438	0	0	316,687
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	119,772	133,199	147,761	263,498
G.L.889 Assigned to Fund Purposes	0	52,912	116,447	96,447
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	55,426,485	72,648,447	88,855,197	102,115,217

Everett School District No.002

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 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.				

Everett School District No.002

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 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	3,000	2,000	2,000	2,000
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	118,000	120,000	122,000	124,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	0	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 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	121,000	122,000	124,000	126,000
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	319,500	120,000	122,000	124,000
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	319,500	120,000	122,000	124,000
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)	-198,500	2,000	2,000	2,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	316,500	118,000	120,000	122,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	316,500	118,000	120,000	122,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	118,000	120,000	122,000	124,000
G.L.830 Restricted for Debt Service	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 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/	118,000	120,000	122,000	124,000

1/ Includes interest portion of purchase contracts.

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

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.