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Cascade
High
School*



Operating Budget
Fiscal Year 2021-22

Section One

F-195

Operating Budget
Fiscal Year 2021-22

Everett School District No.002
FISCAL YEAR 2021-2022

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Everett School District No.002

FISCAL YEAR 2021-2022

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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.

DocuSigned by:

Ian B. Saltzman

Secretary to the Board of Directors

8/24/2021

Budget Adoption Date

8/25/2021

Signed 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, 2021 through August 31, 2022.

DocuSigned by:

Lori R. McLeod

ESD Superintendent or Designee

8/25/2021

Signed Date

DocuSigned by:

Paul Stone

OSPI Representative

9/9/2021

Signed Date

Lock and Print Date: 08/16/2021

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	371,263,765	2,389,237	26,634,500	14,330,216	139,500
Total Appropriation (Expenditures)	380,753,164	2,561,723	30,938,561	25,483,252	300,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	3,600,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-9,489,399	-172,486	-4,304,061	-14,753,036	-160,500
Beginning Total Fund Balance	37,500,000	976,898	21,500,000	35,621,862	165,750
Ending Total Fund Balance	28,010,601	804,412	17,195,939	20,868,826	5,250
SECTION B: EXCESS LEVIES FOR 2022 COLLECTION					
Excess levies approved by voters for 2022 collection	53,250,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2022 collection after rollback	53,250,000	XXXXX	23,180,000	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 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	20,340.93		20,407.41		19,962.19	
FTE Certificated Employees	1,373.866		1,414.785		1,430.808	
FTE Classified Employees	755.948		790.069		821.136	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	328,383,733		347,069,742		371,263,765	
Total Expenditures	324,372,372		358,243,167		380,753,164	
Total Beginning Fund Balance	33,083,051		32,800,000		37,500,000	
Total Ending Fund Balance	37,094,411		21,626,575		28,010,601	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	182,878,860	56.38	202,553,435	56.54	205,556,677	53.99
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	17,151,346	4.50
Special Education Instruction	48,423,094	14.93	52,269,975	14.59	51,755,839	13.59
Vocational Instruction	15,395,676	4.75	17,783,871	4.96	17,228,265	4.52
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	18,349,061	5.66	20,455,095	5.71	21,247,774	5.58
Other Instructional Programs	2,385,893	0.74	2,673,156	0.75	2,559,654	0.67
Community Services	4,657,832	1.44	3,160,640	0.88	3,469,245	0.91
Support Services	52,281,956	16.12	59,346,995	16.57	61,784,364	16.23
Total - Program Groups	324,372,372	100.00	358,243,167	100.00	380,753,164	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	195,285,228	60.20	215,389,035	60.12	224,752,163	59.03
Teaching Support	45,970,262	14.17	55,181,861	15.40	61,379,107	16.12
Other Supportive Activities	43,472,417	13.40	48,296,952	13.48	52,684,011	13.84
Building Administration	18,910,244	5.83	19,917,193	5.56	20,645,575	5.42
Central Administration	18,673,414	5.76	19,458,126	5.43	21,292,308	5.59
Total - Activity Groups	324,372,372	100.00	358,243,167	100.00	380,753,164	100.00

Everett School District No.002

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	157,481,700	48.55	170,688,185	47.65	181,985,539	47.80
Classified Salaries	48,052,696	14.81	53,124,200	14.83	57,400,396	15.08
Employee Benefits and Payroll Taxes	74,573,323	22.99	84,090,475	23.47	84,241,694	22.13
Supplies, Instructional Resources and Noncapitalized Items	9,545,233	2.94	13,536,810	3.78	16,827,689	4.42
Purchased Services	33,804,986	10.42	35,415,247	9.89	39,069,943	10.26
Travel	232,003	0.07	290,268	0.08	259,421	0.07
Capital Outlay	682,430	0.21	1,097,982	0.31	968,482	0.25
Total - Objects	324,372,372	100.00	358,243,167	100.00	380,753,164	100.00

Everett School District No.002

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,654.87	1,661.51	1,658.57
2. Grade 1	1,693.73	1,632.51	1,619.27
3. Grade 2	1,650.90	1,684.51	1,563.11
4. Grade 3	1,632.68	1,649.52	1,611.37
5. Grade 4	1,567.62	1,619.49	1,566.24
6. Grade 5	1,654.99	1,545.49	1,544.99
7. Grade 6	1,685.78	1,628.94	1,475.37
8. Grade 7	1,546.40	1,676.76	1,566.50
9. Grade 8	1,563.10	1,533.21	1,631.54
10. Grade 9	1,436.26	1,525.48	1,456.20
11. Grade 10	1,445.64	1,374.44	1,400.15
12. Grade 11 (excluding Running Start)	1,059.85	1,227.81	1,091.50
13. Grade 12 (excluding Running Start)	964.42	971.33	1,025.26
14. SUBTOTAL	19,556.24	19,731.00	19,210.07
15. Running Start	328.94	295.00	313.00
16. Dropout Reengagement Enrollment	131.78	95.00	140.00
17. ALE Enrollment	323.97	286.41	299.12
18. TOTAL K-12	20,340.93	20,407.41	19,962.19
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,373.87	1,414.79	1,430.808
2. General Fund FTE Classified Employees /4	755.95	790.07	821.136

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	39,859,072	46,526,400	50,705,450
2000 Local Nontax Support	4,295,044	11,235,077	8,699,601
3000 State, General Purpose	203,364,181	206,453,210	200,600,923
4000 State, Special Purpose	60,845,038	61,569,109	64,356,817
5000 Federal, General Purpose	46,882	55,000	55,000
6000 Federal, Special Purpose	14,493,010	15,422,416	39,953,412
7000 Revenues from Other School Districts	94,190	0	0
8000 Revenues from Other Entities	2,736,315	2,758,530	3,292,562
9000 Other Financing Sources	2,650,000	3,050,000	3,600,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	328,383,733	347,069,742	371,263,765
EXPENDITURES			
00 Regular Instruction	182,878,860	202,553,435	205,556,677
10 Federal Special Purpose Funding	0	0	17,151,346
20 Special Education Instruction	48,423,094	52,269,975	51,755,839
30 Vocational Education Instruction	15,395,676	17,783,871	17,228,265
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	18,349,061	20,455,095	21,247,774
70 Other Instructional Programs	2,385,893	2,673,156	2,559,654
80 Community Services	4,657,832	3,160,640	3,469,245
90 Support Services	52,281,956	59,346,995	61,784,364
B. TOTAL EXPENDITURES	324,372,372	358,243,167	380,753,164
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)	4,011,361	-11,173,425	-9,489,399
BEGINNING 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	2,769,876	2,724,242
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	179,177	550,000	300,000
G.L.830 Restricted for Debt Service	0	0	0

Everett School District No.002

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	352,000	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	717,009	700,000
G.L.890 Unassigned Fund Balance	23,786,591	26,811,115	31,823,758
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
F. TOTAL BEGINNING FUND BALANCE	33,083,051	32,800,000	37,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	812,681	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,068,696	1,500,000	2,000,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	179,177	0	300,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,095,605	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	352,000	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	3,069,495	450,000	500,000
G.L.890 Unassigned Fund Balance	27,516,756	17,724,575	23,258,601
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	37,094,411	21,626,575	28,010,601

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Tax	39,843,114	46,491,400	50,685,450
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	15,954	35,000	20,000
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	39,859,072	46,526,400	50,705,450
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	557,254	455,000	639,500
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	4,558	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	48,589	60,000	0
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	156,069	400,000	400,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	71,158	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	15,895	27,500	20,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,833,553	2,695,666	0
2300 Investment Earnings	370,489	350,000	170,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	278,678	1,144,000	994,000
2600 Fines and Damages	44,139	50,000	50,000
2700 Rentals and Leases	311,212	423,200	277,100
2800 Insurance Recoveries	35,392	0	30,000
2900 Local Support Nontax, Unassigned	372,389	5,320,055	5,873,667
2910 E-Rate	195,670	214,656	150,334
2998 Local School Food Services-non NSLP	XXXXX	0	0

Everett School District No.002
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
2000 TOTAL LOCAL SUPPORT NONTAX	4,295,044	11,235,077	8,699,601
STATE, GENERAL PURPOSE			
3100 Apportionment	196,189,950	198,927,512	193,363,282
3121 Special Education--General Apportionment	7,174,231	7,525,698	7,237,641
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	203,364,181	206,453,210	200,600,923
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	1,751	3,250,000	5,057,678
4121 Special Education	30,218,495	30,815,599	29,841,337
4122 Special Ed-Infants and Toddlers-State	2,453,210	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	7,229,903	7,451,492	7,620,875
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	2,199,131	2,193,814	2,477,631
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	5,657,445	5,735,906	5,685,507
4174 Highly Capable	675,457	682,584	660,974
4188 Childcare	0	0	0
4198 School Food Services	95,298	112,099	112,100
4199 Transportation--Operations	12,231,271	11,100,000	12,722,503
4300 Other State Agencies, Unassigned	75,909	227,615	178,212
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 Special and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	7,168	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	60,845,038	61,569,109	64,356,817

Everett School District No.002
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	46,882	55,000	55,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	46,882	55,000	55,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	700,000
6111 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112 Federal Special Purpose-ESSER II	XXXXX	XXXXX	2,597,375
6113 Federal Special Purpose-ESSER III	XXXXX	XXXXX	11,615,188
6114 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	4,575,748
6118 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 ARP-IDEA-Federal	XXXXX	XXXXX	0
6124 Special Education--Supplemental	4,312,985	4,750,405	5,181,919
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	114,145	114,145	114,145
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	2,805,894	3,656,764	3,945,125
6152 School Improve, Fed Other Title Grants under ESEA, Fed	778,466	773,608	704,607
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)	253,578	550,949	726,296
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	1,149,741	0	0

Everett School District No.002
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178 Youth Training Programs	0	0	0
6188 Childcare	88,474	0	0
6189 Other Community Services	1,005,345	130,000	0
6198 School Food Services	2,932,872	4,571,681	8,902,650
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	73,575	70,000	75,000
6211 Federal Special Purpose--GEER	0	XXXXX	0
6212 Federal Special Purpose--ESSER II	0	XXXXX	0
6213 Federal Special Purpose--ESSER III	0	XXXXX	0
6214 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218 Federal Special Purpose--Reserved G	0	XXXXX	0
6219 Federal Special Purpose--Reserved H	0	XXXXX	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 ARP-IDEA-Federal	XXXXX	XXXXX	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
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 ESSER I	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

Everett School District No.002
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300 Federal Grants Through Other Agencies, Unassigned	152,389	210,600	208,800
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose-GEER	0	XXXXX	0
6312 Federal Special Purpose-ESSER II	0	XXXXX	0
6313 Federal Special Purpose-ESSER III	0	XXXXX	0
6314 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318 Federal Special Purpose-Reserved G	0	XXXXX	0
6319 Federal Special Purpose-Reserved H	0	XXXXX	0
6321 Special Education--Medicaid Reimbursement	0	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 ARP-IDEA-Federal	XXXXX	XXXXX	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	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	825,547	594,264	606,559
6000 TOTAL FEDERAL, SPECIAL PURPOSE	14,493,010	15,422,416	39,953,412

REVENUES FROM OTHER SCHOOL DISTRICTS

Everett School District No.002
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	94,190	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	94,190	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	415,225	389,000	330,000
8101 Governmental Entities-Enrichment	XXXXX	XXXXX	0
8188 Childcare	2,191,730	2,189,530	2,550,200
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	129,360	180,000	412,362
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	2,736,315	2,758,530	3,292,562
OTHER FINANCING SOURCES			
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
9900 Transfers	0	0	0
9901 Transfers (local resources)	2,650,000	3,050,000	3,600,000
9000 TOTAL OTHER FINANCING SOURCES	2,650,000	3,050,000	3,600,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	328,383,733	347,069,742	371,263,765

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REGULAR INSTRUCTION			
01 Basic Education	177,648,821	197,391,100	199,933,133
02 Alternative Learning Experience	4,073,977	4,356,128	4,487,293
03 Basic Education - Dropout Reengagement	1,156,062	806,207	1,136,251
00 TOTAL REGULAR INSTRUCTION	182,878,860	202,553,435	205,556,677
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - GEER	XXXXX	XXXXX	0
12 Federal Special Purpose - ESSER II	XXXXX	XXXXX	2,324,482
13 Federal Special Purpose - ESSER III	XXXXX	XXXXX	10,636,619
14 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	4,190,245
18 Federal Special Purpose - Reserved G	XXXXX	0	0
19 Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	XXXXX	0	17,151,346
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	41,769,508	47,650,365	46,708,520
22 Special Education, Infants and Toddlers, State	2,481,550	0	0
23 ARP-IDEA-Federal	XXXXX	XXXXX	0
24 Special Education, Supplemental, Federal	4,172,036	4,619,610	5,047,319
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	48,423,094	52,269,975	51,755,839
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	11,877,408	13,643,029	13,278,138
34 Middle School Career and Technical Education, State	3,408,238	4,030,430	3,839,264
38 Vocational, Federal	110,030	110,412	110,863
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	15,395,676	17,783,871	17,228,265
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,711,115	3,537,205	3,831,705
52 Other Title Grants under ESEA-Federal	750,401	748,315	684,351
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	7,123,662	7,930,263	8,146,925
56 State Institutions, Centers and Homes, Delinquent	49,356	60,000	60,000
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,345,975	2,302,787	2,512,487
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	244,436	532,935	705,415
65 Transitional Bilingual, State	5,000,861	5,214,452	5,168,643
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	123,255	129,138	138,248
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	18,349,061	20,455,095	21,247,774
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	303,033	428,000	378,800
74 Highly Capable	607,028	620,532	600,883
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,475,832	1,624,624	1,579,971
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,385,893	2,673,156	2,559,654
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	2,416,899	2,504,984	2,920,151
89 Other Community Services	2,240,933	655,656	549,094

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
80 TOTAL COMMUNITY SERVICES	4,657,832	3,160,640	3,469,245
SUPPORT SERVICES			
97 District-wide Support	33,871,951	37,499,220	38,401,418
98 School Food Services	5,690,161	7,963,278	9,058,149
99 Pupil Transportation	12,719,845	13,884,497	14,324,797
90 TOTAL SUPPORT SERVICES	52,281,956	59,346,995	61,784,364
TOTAL PROGRAM EXPENDITURES	324,372,372	358,243,167	380,753,164

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	199,933,133	386,400		125,408,769	15,768,918	46,637,820	3,964,286	7,677,315	84,625	5,000
02 ALE	4,487,293	0		2,928,205	351,880	1,123,830	59,011	24,267	100	0
03 Basic Education - Dropout Reengagement	1,136,251	0		39,714	205,637	105,967	0	784,933	0	0
TOTAL REGULAR INSTRUCTION	205,556,677	386,400		128,376,688	16,326,435	47,867,617	4,023,297	8,486,515	84,725	5,000
11 Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	2,324,482	0		680,000	807,344	377,138	200,000	260,000	0	0
13 Federal Special Purpose - ESSER III	10,636,619	0		3,093,652	2,068,093	2,000,374	1,802,650	1,419,400	2,450	250,000
14 Federal Special Purpose ESSER III Learning Loss	4,190,245	0		2,243,323	604,329	847,591	280,442	214,560	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Reserved H	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	17,151,346	0		6,016,975	3,479,766	3,225,103	2,283,092	1,893,960	2,450	250,000
21 Sp Ed, Sup, St	46,708,520	1,600		23,254,107	8,750,384	12,559,210	143,094	1,986,875	13,250	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 ARP-IDEA-Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	5,047,319	0		2,709,602	281,527	1,001,126	85,951	969,113	0	0
25 Sp Ed, I&T, Fed	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
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	51,755,839	1,600		25,963,709	9,031,911	13,560,336	229,045	2,955,988	13,250	0
31 Voc, Basic, St	13,278,138	31,500		8,535,083	398,452	2,899,793	800,930	317,880	40,000	254,500
34 MidSchCar/Tec	3,839,264	5,000		2,427,200	97,274	802,672	170,318	33,800	3,000	300,000
38 Voc, Fed	110,863	0		0	17,025	15,208	0	78,630	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	17,228,265	36,500		10,962,283	512,751	3,717,673	971,248	430,310	43,000	554,500
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	3,831,705	30,000		1,050,679	1,111,308	890,913	610,448	133,357	5,000	0
52 Other Title Grants under ESEA-Federal	684,351	0	0	386,126	0	121,710	1,000	175,412	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	8,146,925	0		3,327,474	1,971,905	2,059,578	639,637	145,331	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

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
58 Sp/Plt Pgm, St	2,512,487	0		1,701,175	102,320	456,784	50,608	192,005	9,595	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	705,415	0		226,732	113,855	130,280	234,548	0	0	0
65 Tran Biling, St	5,168,643	0		2,111,214	1,442,241	1,483,646	131,542	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	138,248	0		103,166	0	35,082	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	21,247,774	30,000	0	8,906,566	4,741,629	5,177,993	1,667,783	706,105	17,698	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	378,800	50,000		217,375	42,125	61,960	5,840	1,500	0	0
74 Highly Capable	600,883	0		108,276	210,745	136,781	54,872	85,209	5,000	0
76 Targeted Assistance	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	1,579,971	8,250		132,720	324,133	179,729	740,727	191,912	2,500	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,559,654	58,250		458,371	577,003	378,470	801,439	278,621	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	2,920,151	0		174,703	1,495,737	720,993	442,780	85,338	600	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
89 Othr Comm Srv	549,094	10,000	0	0	389,527	123,557	7,090	770	150	18,000
TOTAL COMMUNITY SERVICES	3,469,245	10,000	0	174,703	1,885,264	844,550	449,870	86,108	750	18,000
97 Distwide Suppt	38,401,418	13,250	-286,000	1,126,244	15,603,543	6,350,180	1,709,477	13,656,394	87,348	140,982
98 Schl Food Serv	9,058,149	100,000	-20,000	0	2,988,036	1,992,629	3,965,840	29,094	2,550	0
99 Pupil Transp	14,324,797	170,000	-500,000	0	2,254,058	1,127,143	726,598	10,546,848	150	0
TOTAL SUPPORT SERVICES	61,784,364	283,250	-806,000	1,126,244	20,845,637	9,469,952	6,401,915	24,232,336	90,048	140,982
OBJECT TOTALS	380,753,164	806,000	-806,000	181,985,539	57,400,396	84,241,694	16,827,689	39,069,943	259,421	968,482

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

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	4,872,780	800		2,222,903	1,370,190	1,082,675	48,240	139,888	8,084	0
22 Lrn Resrc	3,579,571	0		2,116,439	228,980	810,937	72,850	350,365	0	0
23 Princ Off	19,535,298	2,687		10,052,305	4,332,995	4,857,723	231,438	52,750	5,400	0
24 Guid/Coun	8,676,083	0		5,861,158	454,115	2,143,684	37,856	179,070	200	0
25 Pupil M/S	4,804,541	450		3,000	2,587,561	1,506,048	64,507	641,600	1,375	0
26 Health	3,488,605	0		540,458	1,815,186	1,058,051	20,000	53,210	1,700	0
27 Teaching	140,555,159	62,963		99,799,022	2,231,722	33,298,868	1,673,074	3,476,510	8,000	5,000
28 Extracur	4,191,553	309,420		354,217	2,325,931	618,024	66,946	516,415	600	0
29 Pmt to SD	18,000							18,000		
31 InstProDev	4,460,441	10,080		2,646,396	244,824	778,286	67,075	654,514	59,266	0
32 Inst Tech	602,203	0			177,414	50,404	90,350	284,035	0	0
33 Curriculum	3,491,221	0		454,898	0	133,415	1,591,950	1,310,958	0	0
34 Prof Lrng St	1,657,678	0		1,357,973		299,705	0	0	0	0
Total	199,933,133	386,400		125,408,769	15,768,918	46,637,820	3,964,286	7,677,315	84,625	5,000
FTE Program Staff				1,011.213	195.083					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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	45,806	0		0	27,249	17,057	1,500	0	0	0
23 Princ Off	742,618	0		343,551	191,426	195,491	10,150	2,000	0	0
24 Guid/Coun	305,213	0		187,114	39,694	78,205	0	100	100	0
25 Pupil M/S	65,415	0		0	44,568	20,847	0	0	0	0
26 Health	45,657	0		0	26,176	19,481	0	0	0	0
27 Teaching	3,240,654	0		2,370,764	22,767	784,362	45,961	16,800	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	36,930	0		26,776	0	8,387	1,400	367	0	0
32 Inst Tech	5,000	0			0	0	0	5,000	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	4,487,293	0		2,928,205	351,880	1,123,830	59,011	24,267	100	0
FTE Program Staff				22.866	6.009					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity		(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	51,420	0		39,714	0	11,706	0	0	0	0
24 Guid/Coun	299,898	0		0	205,637	94,261	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	784,933	0		0	0	0	0	784,933	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	1,136,251	0		39,714	205,637	105,967	0	784,933	0	0
FTE Program Staff				0.250	3.365					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - GEER

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
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
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	0	0		0	0	0	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
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	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

Everett School District No.002

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
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
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
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	2,000,000	0		680,000	680,000	340,000	200,000	100,000	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	160,000	0			0	0	0	160,000	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	164,482	0		0	127,344	37,138	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

Everett School District No.002

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
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	2,324,482	0		680,000	807,344	377,138	200,000	260,000	0	0
FTE Program Staff				0.000	1.000					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	75,329	0		0	52,707	22,622	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	189,096	0		64,000	76,372	43,224	5,500	0	0	0
22 Lrn Resrc	40,500	0		0	0	0	40,500	0	0	0
23 Princ Off	316,239	0		168,119	62,858	72,762	12,500	0	0	0
24 Guid/Coun	284,062	0		152,172	38,186	60,654	31,150	1,900	0	0
25 Pupil M/S	799,484	0		0	340,713	228,771	230,000	0	0	0
26 Health	342,047	0		0	214,905	78,392	0	48,750	0	0
27 Teaching	3,568,511	0		1,971,582	534,021	904,908	128,000	30,000	0	0
28 Extracur	269,502	0		191,256	0	78,246	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	760,036	0		546,523	45,000	156,063	5,000	5,000	2,450	0
32 Inst Tech	1,022,965	0			89,409	53,556	730,000	150,000	0	0
33 Curriculum	75,548	0		0	38,185	13,613	0	23,750	0	0
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	1,260,147	0			502,917	257,230	500,000	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
64 Maintnce	1,633,153	0			72,820	30,333	120,000	1,160,000	0	250,000
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	10,636,619	0		3,093,652	2,068,093	2,000,374	1,802,650	1,419,400	2,450	250,000
FTE Program Staff				19.800	33.513					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	189,043	0		0	106,047	32,996	50,000	0	0	0
22 Lrn Resrc	21,000	0		0	0	0	21,000	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	805,645	0		622,917	0	182,728	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	598,428	0		449,344	0	149,084	0	0	0	0
27 Teaching	1,797,419	0		831,644	438,432	374,401	79,442	73,500	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	447,313	0		339,418	0	84,520	0	23,375	0	0
32 Inst Tech	213,712	0			59,850	23,862	130,000	0	0	0
33 Curriculum	117,685	0		0	0	0	0	117,685	0	0
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	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

Everett School District No.002

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
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	4,190,245	0		2,243,323	604,329	847,591	280,442	214,560	0	0
FTE Program Staff				7.000	2.453					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
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
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	0	0		0	0	0	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
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	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

Everett School District No.002

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
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
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
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	0	0		0	0	0	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
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	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

Everett School District No.002

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
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

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	1,426,664	0		722,077	343,107	328,245	13,435	14,800	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	235,529	0		0	87,809	47,520	200	100,000	0	0
26 Health	11,665,115	900		7,430,589	870,526	2,947,641	43,759	366,600	5,100	0
27 Teaching	32,585,858	700		14,852,481	7,432,442	9,180,684	51,500	1,065,401	2,650	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	418,574							418,574		
31 InstProDev	88,200	0		40,000	16,500	9,000	3,700	18,500	500	0
32 Inst Tech	24,000	0			0	0	21,000	3,000	0	0
33 Curriculum	9,500	0		0	0	0	9,500	0	0	0
34 Prof Lrng St	255,080	0		208,960		46,120	0	0	0	0
Total	46,708,520	1,600		23,254,107	8,750,384	12,559,210	143,094	1,986,875	13,250	0
FTE Program Staff				194.927	156.937					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 23 - ARP-IDEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	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	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

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	154,600	0		0	109,066	45,534	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	109,669	0		0	75,461	34,208	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	3,426,437	0		2,507,799	0	818,638	0	100,000	0	0
27 Teaching	1,331,613	0		201,803	97,000	102,746	85,951	844,113	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	5,047,319	0		2,709,602	281,527	1,001,126	85,951	969,113	0	0
FTE Program Staff				25.900	3.125					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	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	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
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	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	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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	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	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

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	408,864	0		257,560	50,787	93,417	6,100	1,000	0	0
22 Lrn Resrc	50,885	0		38,657	0	12,228	0	0	0	0
24 Guid/Coun	425,752	0		135,000	171,625	119,127	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	10,601,247	31,500		7,378,484	108,241	2,462,812	286,330	288,880	10,000	35,000
28 Extracur	259,068	0		208,416	0	50,652	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	399,383	0		273,926	0	69,457	1,000	25,000	30,000	0
32 Inst Tech	569,197	0			67,799	24,398	257,500	0	0	219,500
33 Curriculum	452,820	0		152,173	0	47,647	250,000	3,000	0	0
34 Prof Lrng St	110,922	0		90,867		20,055	0	0	0	0
Total	13,278,138	31,500		8,535,083	398,452	2,899,793	800,930	317,880	40,000	254,500
FTE Program Staff				65.115	6.287					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	174,255	0		103,089	29,475	41,691	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	60,000	0		45,000	0	15,000	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,620,899	5,000		1,890,311	0	615,270	94,818	15,500	0	0
28 Extracur	130,560	0		105,039	0	25,521	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	198,128	0		148,071	0	41,057	0	6,000	3,000	0
32 Inst Tech	447,697	0			67,799	24,398	52,000	3,500	0	300,000
33 Curriculum	170,348	0		105,071	0	32,977	23,500	8,800	0	0
34 Prof Lrng St	37,377	0		30,619		6,758	0	0	0	0
Total	3,839,264	5,000		2,427,200	97,274	802,672	170,318	33,800	3,000	300,000
FTE Program Staff				18.313	1.392					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity		(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	78,630	0	0	0	0	0	78,630	0	0
25	Pupil M/S	0	0	0	0	0	0	0	0	0
27	Teaching	32,233	0	0	17,025	15,208	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		110,863	0	0	17,025	15,208	0	78,630	0	0
FTE Program Staff					0.373					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	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	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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	0	0	0	0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
61 Supv Bldg	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
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	0	0	0	0	0	0	0	0	0	0

Everett School District No.002
OBJECTS OF EXPENDITURE
PROGRAM 46 - Skill Center, Federal

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	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	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	0	0	0	0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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
61 Supv Bldg	0	0		0	0	0	0	0		0
62 Grnd Mnt	0	0			0	0	0	0		0
64 Maintnce	0	0			0	0	0	0		0
67 Bldg Secu	0	0			0	0	0	0		0
Total	0	0		0	0	0	0	0		0

Everett School District No.002

OBJECTS OF EXPENDITURE

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

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	583,085	0		88,400	281,258	131,615	76,812	0	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	187,456	0		0	50,710	22,110	70,816	43,820	0	0
25 Pupil M/S	73,507	0		0	50,675	22,332	500	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,551,199	30,000		695,542	680,449	611,011	455,320	78,877	0	0
29 Pmt to SD	0							0		
31 InstProDev	431,458	0		266,737	48,216	103,845	7,000	5,660	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	3,831,705	30,000		1,050,679	1,111,308	890,913	610,448	133,357	5,000	0
FTE Program Staff				8.650	18.424					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

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	130,000	0		0	0	0	0	130,000	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	207,217	0		155,663	0	51,554	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	345,134	0		230,463	0	70,156	0	44,412	103	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	2,000	0		0	0	0	1,000	1,000	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	684,351	0	0	386,126	0	121,710	1,000	175,412	103	0
FTE Program Staff				3.000						

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	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
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		
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	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	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

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	452,036	0		107,130	221,535	119,371	4,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	250,107	0		134,733	46,166	69,208	0	0	0	0
25 Pupil M/S	375,039	0		0	243,915	131,124	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	6,107,269	0		2,480,100	1,460,289	1,570,432	586,348	10,100	0	0
29 Pmt to SD	0							0		
31 InstProDev	850,973	0		514,169	0	149,284	49,289	135,231	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	111,501	0		91,342		20,159	0	0	0	0
Total	8,146,925	0		3,327,474	1,971,905	2,059,578	639,637	145,331	3,000	0
FTE Program Staff				23.382	33.553					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	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
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	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

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	56,671	0		0	41,997	14,354	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	166,038	0		6,500	58,323	27,615	1,000	71,100	1,500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,858,189	0		1,415,900	1,500	331,907	33,867	75,015	0	0
29 Pmt to SD	15,000							15,000		
31 InstProDev	395,947	0		274,475	500	81,508	5,119	26,345	8,000	0
32 Inst Tech	2,807	0			0	0	2,807	0	0	0
33 Curriculum	17,835	0		4,300	0	1,400	7,815	4,320	0	0
Total	2,512,487	0		1,701,175	102,320	456,784	50,608	192,005	9,595	0
FTE Program Staff				1.500	1.439					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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	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	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
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	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
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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	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	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

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	172,343	0		0	113,855	58,488	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	256,768	0		16,525	0	5,695	234,548	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	276,304	0		210,207	0	66,097	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	705,415	0		226,732	113,855	130,280	234,548	0	0	0
FTE Program Staff				1.767	1.982					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

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	295,134	0		56,191	158,620	80,323	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	197,133	0		0	134,411	62,722	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,560,150	0		1,985,650	1,149,210	1,325,290	100,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	31,542	0		0	0	0	31,542	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	84,684	0		69,373		15,311	0	0	0	0
Total	5,168,643	0		2,111,214	1,442,241	1,483,646	131,542	0	0	0
FTE Program Staff				18.925	26.439					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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
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	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	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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
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	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	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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	138,248	0		103,166	0	35,082	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	138,248	0		103,166	0	35,082	0	0	0	0
FTE Program Staff				1.000						

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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
27 Teaching	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
68 Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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	349,040	50,000		217,375	18,125	56,200	5,840	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	378,800	50,000		217,375	42,125	61,960	5,840	1,500	0	0
FTE Program Staff				0.000	0.000					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

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	249,171	0		74,104	104,575	62,010	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	246,814	0		0	106,170	64,272	38,372	38,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	78,727	0		26,250	0	8,750	0	38,727	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	16,500	0		0	0	0	16,500	0	0	0
34 Prof Lrng St	9,671	0		7,922		1,749	0	0	0	0
Total	600,883	0		108,276	210,745	136,781	54,872	85,209	5,000	0
FTE Program Staff				0.400	3.812					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	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	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	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	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

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	21,212	0		0	15,223	5,989	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	450,931	0		0	308,910	132,121	9,900	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	1,071,828	8,250		132,720	0	41,619	700,827	188,412	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	1,579,971	8,250		132,720	324,133	179,729	740,727	191,912	2,500	0
FTE Program Staff				1.000	4.386					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	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
63 Oper Bldg	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
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	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
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

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	357,064	0		121,093	146,136	87,359	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	2,518,564	0		49,610	1,333,029	626,379	440,604	68,742	200	0
29 Pmt to SD	0							0		
31 InstProDev	44,523	0		4,000	16,572	7,255	0	16,596	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	2,920,151	0		174,703	1,495,737	720,993	442,780	85,338	600	0
FTE Program Staff				0.800	22.430					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

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	381,094	0		0	264,707	90,377	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	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	158,000	0			124,820	33,180	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	549,094	10,000	0	0	389,527	123,557	7,090	770	150	18,000
FTE Program Staff					3.000					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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	1,095,313	3,400			238,260	56,664	24,500	762,489	10,000	0
12 Supt Off	785,098	2,550		358,633	217,136	142,924	13,265	38,590	12,000	0
13 Busns Off	3,020,281	700		0	2,145,648	694,942	34,396	127,220	17,375	0
14 HR	3,288,855	0		767,611	1,434,510	713,501	40,155	314,054	19,024	0
15 Pblc Rltn	842,134	100		0	490,266	147,383	32,700	167,485	4,200	0
25 Pupil M/S	138,746	0		0	84,869	28,877	15,000	10,000	0	0
61 Supv Bldg	1,276,446	1,000		0	945,954	289,247	23,895	15,600	750	0
62 Grnd Mnt	1,678,914	0			1,025,951	417,183	136,358	79,122	300	20,000
63 Oper Bldg	7,438,766	0			4,695,284	2,281,371	436,678	17,933	500	7,000
64 Maintnce	3,955,324	0	-100,000		1,558,352	627,547	588,680	1,226,745	4,000	50,000
65 Utilities	5,212,626	0	0		104,121	48,658	0	5,059,847	0	0
67 Bldg Secu	685,001	0			284,059	106,442	13,500	281,000	0	0
68 Insurance	2,575,086	0					0	2,575,086		0
72 Info Sys	5,548,115	5,500	0	0	2,068,977	657,744	38,140	2,739,573	19,199	18,982
73 Printing	191,285	0	0	0	0	0	0	191,285	0	0
74 Warehouse	248,754	0	-11,000	0	171,771	78,273	8,210	1,500	0	0
75 Mtr Pool	420,674	0	-175,000	0	138,385	59,424	304,000	48,865	0	45,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	38,401,418	13,250	-286,000	1,126,244	15,603,543	6,350,180	1,709,477	13,656,394	87,348	140,982
FTE Program Staff				5.000	206.181					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

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	652,321	0		0	492,537	156,634	300	2,300	550	0
42 Food	3,802,540	0					3,794,540	8,000		
44 Operation	4,623,288	100,000			2,495,499	1,835,995	171,000	18,794	2,000	0
49 Transfers	-20,000		-20,000							
Total	9,058,149	100,000	-20,000	0	2,988,036	1,992,629	3,965,840	29,094	2,550	0
FTE Program Staff					55.308					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

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	414,965	0		0	259,885	144,930	10,000	150	0	0
29 Pmt to SD	0							0		
51 Supervisn	647,494	0		0	482,409	155,855	3,930	5,300	0	0
52 Operation	13,516,068	170,000			1,511,764	826,358	712,668	10,295,128	150	0
53 Maintnce	80,000	0			0	0	0	80,000	0	0
56 Insurance	166,270							166,270		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-500,000		-500,000							
Total	14,324,797	170,000	-500,000	0	2,254,058	1,127,143	726,598	10,546,848	150	0
FTE Program Staff					34.645					

Everett School District No.002
SALARY EXHIBITS -- 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
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,366	8,390	27,976
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	4.950	233,127	210,855	218,783.64	1,082,979	1,082,979	0
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	69,559	0	69,559
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.466	187,520	151,078	170,966.89	934,505	769,558	164,947
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,128	0	6,128
01-21-400	OTHER SUPPORT PERSONNEL	0.600	155,610	155,610	155,610.00	93,366	93,366	0
ACTIVITY CODE 21 TOTAL		11.016				2,222,903	1,954,293	268,610
01-22-410	LIBRARY MEDIA SPECIALIST	16.700	108,089	63,982	104,024.25	1,737,205	1,737,205	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	338,181	0	338,181
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,053	0	41,053
ACTIVITY CODE 22 TOTAL		16.700				2,116,439	1,737,205	379,234
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,475	8,475	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	390,960	50,500	340,460
01-23-210	ELEMENTARY PRINCIPAL	18.000	170,612	155,478	163,668.11	2,946,026	2,946,026	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,580	0	40,580
01-23-220	ELEMENTARY VICE PRINCIPAL	18.000	154,530	140,320	147,273.00	2,650,914	1,325,457	1,325,457
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,505	0	36,505
01-23-230	SECONDARY PRINCIPAL	8.000	181,886	168,151	175,866.25	1,406,930	1,406,930	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,376	0	19,376
01-23-240	SECONDARY VICE PRINCIPAL	15.750	164,947	147,705	159,864.06	2,517,859	2,400,334	117,525

Everett School District No.002
SALARY EXHIBITS -- 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
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,680	0	34,680
ACTIVITY CODE 23 TOTAL		59.750				10,052,305	8,137,722	1,914,583
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	8,073	4,573	3,500
01-24-420	COUNSELOR	46.400	108,090	58,615	93,961.51	4,359,814	4,359,814	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	943,410	0	943,410
01-24-440	SOCIAL WORKER	3.000	108,088	108,088	108,088.00	324,264	324,264	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	69,873	0	69,873
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	150,724	0	150,724
ACTIVITY CODE 24 TOTAL		49.400				5,861,158	4,688,651	1,172,507
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000	2,500	500
ACTIVITY CODE 25 TOTAL		0.000				3,000	2,500	500
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	2,000	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000	20,000	0
01-26-400	OTHER SUPPORT PERSONNEL	3.000	108,088	106,704	107,626.67	322,880	0	322,880
01-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,891	0	68,891
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	105,332	105,332	105,332.00	105,332	105,332	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,355	0	21,355
ACTIVITY CODE 26 TOTAL		4.000				540,458	127,332	413,126
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,513,510	71,610	2,441,900
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,150,040	300,710	1,849,330

Everett School District No.002
SALARY EXHIBITS -- 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
01-27-310	ELEMENTARY HOMEROOM TEACHER	494.197	108,090	55,667	90,163.05	44,558,311	44,558,311	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,524,946	0	8,524,946
01-27-320	SECONDARY TEACHER	275.216	108,090	55,667	95,556.67	26,298,724	26,298,724	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,270,640	0	5,270,640
01-27-340	ELEMENTARY SPECIALIST TEACHER	89.900	108,088	61,927	97,206.16	8,738,834	8,738,834	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,706,400	0	1,706,400
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,617	0	37,617
ACTIVITY CODE 27 TOTAL		859.313				99,799,022	79,968,189	19,830,833
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	270,263	0	270,263
01-28-510	EXTRACURRICULAR	0.600	108,090	106,705	107,628.33	64,577	0	64,577
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,908	0	12,908
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,469	0	5,469
ACTIVITY CODE 28 TOTAL		0.600				354,217	0	354,217
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	164,500	164,500	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,492,495	1,477,495	15,000
01-31-320	SECONDARY TEACHER	3.800	108,090	63,555	96,974.21	368,502	0	368,502
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	76,958	0	76,958
01-31-400	OTHER SUPPORT PERSONNEL	4.042	155,610	89,306	122,622.96	495,642	495,642	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,299	0	48,299
ACTIVITY CODE 31 TOTAL		7.842				2,646,396	2,137,637	508,759
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	104,000	104,000	0

PROGRAM 01 - Basic Education

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 EXHIBITS -- 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	9,113	0	9,113
02-23-230	SECONDARY PRINCIPAL	1.000	173,200	173,195	173,196.00	173,196	173,196	0
02-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,384	0	2,384
02-23-240	SECONDARY VICE PRINCIPAL	1.000	156,700	156,700	156,700.00	156,700	78,350	78,350
02-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,158	0	2,158
ACTIVITY CODE 23 TOTAL		2.000				343,551	251,546	92,005
02-24-420	COUNSELOR	1.500	108,088	77,180	97,785.33	146,678	146,678	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,229	0	32,229
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,207	0	8,207
ACTIVITY CODE 24 TOTAL		1.500				187,114	146,678	40,436
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,756	8,756	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.967	108,088	96,827	105,883.07	208,272	208,272	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,258	0	41,258
02-27-320	SECONDARY TEACHER	17.199	108,090	55,667	101,730.04	1,749,655	1,749,655	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	359,176	0	359,176
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,647	0	3,647
ACTIVITY CODE 27 TOTAL		19.166				2,370,764	1,966,683	404,081
02-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	500	500	0
02-31-320	SECONDARY TEACHER	0.200	108,090	108,090	108,090.00	21,618	0	21,618

Everett School District No.002
SALARY EXHIBITS -- 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
02-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,658	0	4,658
ACTIVITY CODE 31 TOTAL		0.200				26,776	500	26,276
PROGRAM TOTAL		22.866				2,928,205	2,365,407	562,798

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 EXHIBITS -- 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	156,700	156,700	156,700.00	39,175	39,175	0
03-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	539	0	539
ACTIVITY CODE 23 TOTAL		0.250				39,714	39,175	539
PROGRAM TOTAL		0.250				39,714	39,175	539

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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
12-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	680,000	680,000	0
ACTIVITY CODE 27 TOTAL		0.000				680,000	680,000	0
PROGRAM TOTAL		0.000				680,000	680,000	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	64,000	64,000	0
ACTIVITY CODE 21 TOTAL		0.000				64,000	64,000	0
13-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	900	900	0
13-23-210	ELEMENTARY PRINCIPAL	1.000	164,947	164,947	164,947.00	164,947	164,947	0
13-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,272	2,272	0
ACTIVITY CODE 23 TOTAL		1.000				168,119	168,119	0
13-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,000	40,000	0
13-24-420	COUNSELOR	1.000	92,834	92,834	92,834.00	92,834	92,834	0
13-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,338	19,338	0
ACTIVITY CODE 24 TOTAL		1.000				152,172	152,172	0
13-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	289,002	289,002	0
13-27-310	ELEMENTARY HOMEROOM TEACHER	12.000	92,834	92,834	92,834.00	1,114,008	1,114,008	0
13-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	232,056	232,056	0
13-27-320	SECONDARY TEACHER	3.000	92,834	92,834	92,834.00	278,502	278,502	0
13-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,014	58,014	0
ACTIVITY CODE 27 TOTAL		15.000				1,971,582	1,971,582	0
13-28-510	EXTRACURRICULAR	1.800	89,305	89,305	89,305.00	160,749	160,749	0
13-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,507	30,507	0
ACTIVITY CODE 28 TOTAL		1.800				191,256	191,256	0
13-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	21,600	21,600	0
13-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	412,751	412,751	0
13-31-400	OTHER SUPPORT PERSONNEL	1.000	92,834	92,834	92,834.00	92,834	92,834	0

Everett School District No.002
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,338	19,338	0
ACTIVITY CODE 31 TOTAL		1.000				546,523	546,523	0
PROGRAM TOTAL		19.800				3,093,652	3,093,652	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.

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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 EXHIBITS -- 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	7,800	0	7,800
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	206,192	164,947	175,258.25	701,033	701,033	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,244	0	13,244
ACTIVITY CODE 21 TOTAL		4.000				722,077	701,033	21,044
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	112,008	112,008	0
21-26-430	OCCUPATIONAL THERAPIST	8.900	108,090	62,529	90,090.79	801,808	801,808	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	253,089	0	253,089
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	33.400	108,088	62,739	92,538.83	3,090,797	3,090,797	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	746,660	0	746,660
21-26-460	PSYCHOLOGIST	11.900	108,088	60,154	90,159.50	1,072,898	1,072,898	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	565,571	0	565,571
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,573	33,573	0
21-26-480	PHYSICAL THERAPIST	6.200	108,090	68,480	98,439.35	610,324	610,324	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	143,861	0	143,861
ACTIVITY CODE 26 TOTAL		60.400				7,430,589	5,721,408	1,709,181
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	60,000	60,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	342,825	342,825	0
21-27-330	OTHER TEACHER	123.827	108,091	58,061	91,603.29	11,342,961	11,342,961	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,253,666	0	2,253,666
21-27-400	OTHER SUPPORT PERSONNEL	6.700	108,088	91,336	104,789.55	702,090	702,090	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150,939	0	150,939
ACTIVITY CODE 27 TOTAL		130.527				14,852,481	12,447,876	2,404,605

Everett School District No.002
SALARY EXHIBITS -- 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
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000	10,000	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000	30,000	0
ACTIVITY CODE 31 TOTAL		0.000				40,000	40,000	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	208,960	208,960	0
ACTIVITY CODE 34 TOTAL		0.000				208,960	208,960	0
PROGRAM TOTAL		194.927				23,254,107	19,119,277	4,134,830

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 EXHIBITS -- 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	108,090	77,700	95,238.30	447,620	447,620	0
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.600	108,088	105,332	107,322.50	386,361	386,361	0
24-26-460	PSYCHOLOGIST	13.700	108,089	72,110	104,080.66	1,425,905	1,425,905	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,519	50,519	0
24-26-480	PHYSICAL THERAPIST	1.000	108,090	108,089	108,089.00	108,089	108,089	0
24-26-640	CONTRACTED AGENCY EDUCATIONAL STAFF ASSOC	1.000	89,305	89,305	89,305.00	89,305	89,305	0
ACTIVITY CODE 26 TOTAL		24.000				2,507,799	2,507,799	0
24-27-330	OTHER TEACHER	1.100	108,090	108,088	108,088.18	118,897	118,897	0
24-27-400	OTHER SUPPORT PERSONNEL	0.800	103,633	103,633	103,632.50	82,906	82,906	0
ACTIVITY CODE 27 TOTAL		1.900				201,803	201,803	0
PROGRAM TOTAL		25.900				2,709,602	2,709,602	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	844	844	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.471	187,520	151,084	173,309.99	254,939	254,939	0
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,777	1,777	0
ACTIVITY CODE 21 TOTAL		1.471				257,560	257,560	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.300	108,090	91,340	102,506.67	30,752	30,752	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,693	6,693	0
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,212	1,212	0
ACTIVITY CODE 22 TOTAL		0.300				38,657	38,657	0
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	135,000	135,000	0
ACTIVITY CODE 24 TOTAL		0.000				135,000	135,000	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000	10,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	136,905	136,905	0
31-27-320	SECONDARY TEACHER	61.100	108,090	57,868	96,598.40	5,902,162	5,902,162	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,229,812	1,229,812	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	99,605	99,605	0
ACTIVITY CODE 27 TOTAL		61.100				7,378,484	7,378,484	0
31-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	208,416	208,416	0
ACTIVITY CODE 28 TOTAL		0.000				208,416	208,416	0
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	50,000	50,000	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	79,999	79,999	0
31-31-400	OTHER SUPPORT PERSONNEL	1.097	151,083	106,703	110,668.19	121,403	121,403	0

PROGRAM 31 - Vocational, Basic, State

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 EXHIBITS -- 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	191	191	0
34-21-130		OTHER DISTRICT ADMINISTRATOR	0.596	181,853	151,084	171,387.58	102,147	102,147	0
34-21-132		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	751	751	0
ACTIVITY CODE 21 TOTAL			0.596				103,089	103,089	0
34-24-005		OTHER SALARY ITEMS	0.000	0	0	0.00	45,000	45,000	0
ACTIVITY CODE 24 TOTAL			0.000				45,000	45,000	0
34-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	2,003	2,003	0
34-27-310		ELEMENTARY HOMEROOM TEACHER	0.222	108,090	108,090	108,090.09	23,996	23,996	0
34-27-311		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,167	4,167	0
34-27-320		SECONDARY TEACHER	15.903	108,091	55,668	96,468.84	1,534,144	1,534,144	0
34-27-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	307,766	307,766	0
34-27-322		SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,235	18,235	0
ACTIVITY CODE 27 TOTAL			16.125				1,890,311	1,890,311	0
34-28-005		OTHER SALARY ITEMS	0.000	0	0	0.00	105,039	105,039	0
ACTIVITY CODE 28 TOTAL			0.000				105,039	105,039	0
34-31-002		SUBSTITUTE PAY	0.000	0	0	0.00	16,000	16,000	0
34-31-005		OTHER SALARY ITEMS	0.000	0	0	0.00	26,999	26,999	0
34-31-400		OTHER SUPPORT PERSONNEL	0.796	151,084	106,700	112,111.81	89,241	89,241	0
34-31-401		OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,831	15,831	0
ACTIVITY CODE 31 TOTAL			0.796				148,071	148,071	0
34-33-130		OTHER DISTRICT ADMINISTRATOR	0.083	151,084	151,084	151,084.34	12,540	12,540	0
34-33-400		OTHER SUPPORT PERSONNEL	0.713	108,088	106,700	107,575.04	76,701	76,701	0

PROGRAM 34 - Middle School Career and Technical Education, State

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 EXHIBITS -- 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
**** 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 EXHIBITS -- 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	182,225	160,145	173,392.00	86,696	86,696	0
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,254	1,254	0
ACTIVITY CODE 21 TOTAL		0.500				88,400	88,400	0
51-27-330	OTHER TEACHER	4.500	108,088	78,708	99,706.89	448,681	448,681	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	91,168	91,168	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	1.500	102,648	79,734	89,334.67	134,002	134,002	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,691	21,691	0
ACTIVITY CODE 27 TOTAL		6.000				695,542	695,542	0
51-31-400	OTHER SUPPORT PERSONNEL	2.150	108,090	89,306	103,271.16	222,033	222,033	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,704	44,704	0
ACTIVITY CODE 31 TOTAL		2.150				266,737	266,737	0
PROGRAM TOTAL		8.650				1,050,679	1,050,679	0

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Everett School District No.002
SALARY EXHIBITS -- 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	106,703	87,865	93,247.14	130,546	130,546	0
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,117	25,117	0
ACTIVITY CODE 27 TOTAL		1.400				155,663	155,663	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,076	9,076	0
52-31-400	OTHER SUPPORT PERSONNEL	1.600	155,613	106,702	125,476.25	200,762	200,762	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,625	20,625	0
ACTIVITY CODE 31 TOTAL		1.600				230,463	230,463	0
PROGRAM TOTAL		3.000				386,126	386,126	0

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Everett School District No.002
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	540	540	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	182,223	160,145	174,863.33	104,918	104,918	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,672	1,672	0
ACTIVITY CODE 21 TOTAL		0.600				107,130	107,130	0
55-24-420	COUNSELOR	1.300	89,305	77,180	84,641.54	110,034	110,034	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,496	22,496	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,203	2,203	0
ACTIVITY CODE 24 TOTAL		1.300				134,733	134,733	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	300,812	300,812	0
55-27-320	SECONDARY TEACHER	1.934	89,305	69,371	86,811.27	167,893	167,893	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,555	32,555	0
55-27-330	OTHER TEACHER	1.000	108,088	83,162	95,625.00	95,625	95,625	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,966	19,966	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	14.698	108,089	83,960	104,499.32	1,535,931	1,535,931	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	312,547	312,547	0
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,771	14,771	0
ACTIVITY CODE 27 TOTAL		17.632				2,480,100	2,480,100	0
55-31-330	OTHER TEACHER	0.500	108,088	108,088	108,088.00	54,044	54,044	0
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,646	11,646	0
55-31-400	OTHER SUPPORT PERSONNEL	3.350	155,610	89,306	122,108.06	409,062	409,062	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,417	39,417	0
ACTIVITY CODE 31 TOTAL		3.850				514,169	514,169	0

Everett School District No.002
SALARY EXHIBITS -- 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
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	91,342	91,342	0
ACTIVITY CODE 34 TOTAL		0.000				91,342	91,342	0
PROGRAM TOTAL		23.382				3,327,474	3,327,474	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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Everett School District No.002
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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Everett School District No.002
SALARY EXHIBITS -- 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
58-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,500	6,500	0
ACTIVITY CODE 24 TOTAL		0.000				6,500	6,500	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,415,900	1,415,900	0
ACTIVITY CODE 27 TOTAL		0.000				1,415,900	1,415,900	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	80,765	80,765	0
58-31-400	OTHER SUPPORT PERSONNEL	1.500	108,088	106,702	107,626.00	161,439	161,439	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,271	32,271	0
ACTIVITY CODE 31 TOTAL		1.500				274,475	274,475	0
58-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,300	4,300	0
ACTIVITY CODE 33 TOTAL		0.000				4,300	4,300	0
PROGRAM TOTAL		1.500				1,701,175	1,701,175	0

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

3/ Use three decimal places.

Everett School District No.002
SALARY EXHIBITS -- 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	80,497	80,497	80,497.01	13,443	13,443	0
64-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,082	3,082	0
ACTIVITY CODE 27 TOTAL		0.167				16,525	16,525	0
64-31-330	OTHER TEACHER	0.250	108,088	108,088	108,088.00	27,022	27,022	0
64-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,823	5,823	0
64-31-400	OTHER SUPPORT PERSONNEL	1.350	108,089	108,088	108,088.15	145,919	145,919	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,443	31,443	0
ACTIVITY CODE 31 TOTAL		1.600				210,207	210,207	0
PROGRAM TOTAL		1.767				226,732	226,732	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.

PROGRAM 65 - Transitional Bilingual, State

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 EXHIBITS -- 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	102,648	58,816	80,732.00	80,732	80,732	0
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,471	13,471	0
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,963	8,963	0
ACTIVITY CODE 27 TOTAL		1.000				103,166	103,166	0
PROGRAM TOTAL		1.000				103,166	103,166	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 EXHIBITS -- 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	217,375	217,375	0
ACTIVITY CODE 27 TOTAL		0.000				217,375	217,375	0
PROGRAM TOTAL		0.000				217,375	217,375	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 EXHIBITS -- 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	181,855	181,855	181,855.00	72,742	72,742	0
74-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,002	1,002	0
ACTIVITY CODE 21 TOTAL		0.400				74,104	74,104	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,250	26,250	0
ACTIVITY CODE 31 TOTAL		0.000				26,250	26,250	0
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,922	7,922	0
ACTIVITY CODE 34 TOTAL		0.000				7,922	7,922	0
PROGRAM TOTAL		0.400				108,276	108,276	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 EXHIBITS -- 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	108,088	108,088	108,088.00	108,088	0	108,088
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	23,291	0	23,291
ACTIVITY CODE 27 TOTAL		1.000				132,720	0	132,720
PROGRAM TOTAL		1.000				132,720	0	132,720

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.

PROGRAM 88 - Child Care

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

PROGRAM 97 - District-wide Support

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 EXHIBITS -- 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 EXHIBITS -- 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 EXHIBITS -- 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
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,355	13,355	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,038	14,497	10,541
01-21-940	OFFICE/CLERICAL	15.041	31,285.97	44.77	26.72	32.89	1,028,890	969,319	59,571
01-21-960	PROFESSIONAL	2.500	5,200.00	46.89	40.38	45.59	237,077	195,080	41,997
01-21-990	DIRECTOR/SUPERVISOR	0.300	624.00	99.13	6.00	105.50	65,830	61,857	3,973
ACTIVITY CODE 21 TOTAL		17.841					1,370,190	1,254,108	116,082
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,974	6,094	2,880
01-22-910	AIDES	2.187	4,548.48	28.21	20.65	24.50	111,443	111,443	0
01-22-940	OFFICE/CLERICAL	1.953	4,063.01	26.72	26.72	26.72	108,563	108,563	0
ACTIVITY CODE 22 TOTAL		4.140					228,980	226,100	2,880
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,600	6,600	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	299,070	244,371	54,699
01-23-910	AIDES	7.474	15,546.63	30.03	25.12	27.78	431,926	431,926	0
			130,678.9						
01-23-940	OFFICE/CLERICAL	62.826	3	30.22	23.78	27.51	3,595,399	3,595,399	0
ACTIVITY CODE 23 TOTAL		70.300					4,332,995	4,278,296	54,699
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,511	4,811	2,700
01-24-910	AIDES	3.203	6,662.97	29.47	28.40	29.09	193,801	193,801	0
01-24-940	OFFICE/CLERICAL	1.565	3,255.00	26.72	26.72	26.72	86,974	86,974	0
01-24-980	TECHNICAL	1.974	4,106.50	40.38	40.38	40.38	165,829	165,829	0
ACTIVITY CODE 24 TOTAL		6.742					454,115	451,415	2,700
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,450	10,450	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	63,560	11,548	52,012
01-25-910	AIDES	37.590	78,187.15	28.22	20.65	24.73	1,933,430	0	1,933,430

Everett School District No.002
SALARY EXHIBITS -- 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	26.72	26.72	26.72	89,873	0	89,873
01-25-970	SERVICE WORKERS	8.208	17,071.89	28.72	28.72	28.72	490,248	0	490,248
ACTIVITY CODE 25 TOTAL		47.415					2,587,561	21,998	2,565,563
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,601	0	9,601
01-26-910	AIDES	15.834	32,934.72	28.23	20.66	25.47	839,007	0	839,007
01-26-960	PROFESSIONAL	9.823	20,431.21	57.32	45.05	47.31	966,578	966,578	0
ACTIVITY CODE 26 TOTAL		25.657					1,815,186	966,578	848,608
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	269,000	18,850	250,150
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	842,034	146,216	695,818
01-27-910	AIDES	20.688	43,030.44	29.31	20.65	26.04	1,120,688	1,120,688	0
ACTIVITY CODE 27 TOTAL		20.688					2,231,722	1,285,754	945,968
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,055	0	2,055
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,251,317	0	2,251,317
01-28-960	PROFESSIONAL	1.000	2,080.00	34.88	34.88	34.88	72,559	0	72,559
ACTIVITY CODE 28 TOTAL		1.000					2,325,931	0	2,325,931
01-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,850	2,850	0
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	241,974	240,974	1,000
ACTIVITY CODE 31 TOTAL		0.000					244,824	243,824	1,000
01-32-980	TECHNICAL	0.800	1,664.00	61.22	61.22	61.22	101,875	101,875	0

Everett School District No.002
SALARY EXHIBITS -- 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
01-32-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	72.63	72.63	72.63	75,539	75,539	0
ACTIVITY CODE 32 TOTAL		1.300					177,414	177,414	0
PROGRAM TOTAL		195.083					15,768,918	8,905,487	6,863,431

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

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

3/ Use three decimal places.

PROGRAM 02 - Alternative Learning Experience

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 EXHIBITS -- 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
03-24-910	AIDES	3.365	6,998.26	30.35	27.83	29.38	205,637	205,637	0
ACTIVITY CODE 24 TOTAL		3.365					205,637	205,637	0
PROGRAM TOTAL		3.365					205,637	205,637	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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
12-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	680,000	680,000	0
ACTIVITY CODE 27 TOTAL		0.000					680,000	680,000	0
12-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	61.22	61.22	61.22	127,344	127,344	0
ACTIVITY CODE 61 TOTAL		1.000					127,344	127,344	0
PROGRAM TOTAL		1.000					807,344	807,344	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-14-940	OFFICE/CLERICAL	1.000	2,080.00	25.34	25.34	25.34	52,707	52,707	0
ACTIVITY CODE 14 TOTAL		1.000					52,707	52,707	0
13-21-960	PROFESSIONAL	1.000	2,080.00	36.71	36.71	36.72	76,372	76,372	0
ACTIVITY CODE 21 TOTAL		1.000					76,372	76,372	0
13-23-940	OFFICE/CLERICAL	0.854	1,776.01	35.39	35.39	35.39	62,858	62,858	0
ACTIVITY CODE 23 TOTAL		0.854					62,858	62,858	0
13-24-960	PROFESSIONAL	0.500	1,040.00	36.71	36.71	36.72	38,186	38,186	0
ACTIVITY CODE 24 TOTAL		0.500					38,186	38,186	0
13-25-910	AIDES	7.555	15,714.00	21.68	21.68	21.68	340,713	340,713	0
ACTIVITY CODE 25 TOTAL		7.555					340,713	340,713	0
13-26-960	PROFESSIONAL	2.301	4,785.49	45.05	44.61	44.91	214,905	214,905	0
ACTIVITY CODE 26 TOTAL		2.301					214,905	214,905	0
13-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	193,308	193,308	0
13-27-910	AIDES	7.555	15,714.00	21.68	21.68	21.68	340,713	340,713	0
ACTIVITY CODE 27 TOTAL		7.555					534,021	534,021	0
13-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,000	45,000	0
ACTIVITY CODE 31 TOTAL		0.000					45,000	45,000	0
13-32-980	TECHNICAL	1.748	3,636.00	24.59	24.59	24.59	89,409	89,409	0
ACTIVITY CODE 32 TOTAL		1.748					89,409	89,409	0
13-33-960	PROFESSIONAL	0.500	1,040.00	36.71	36.71	36.72	38,185	38,185	0
ACTIVITY CODE 33 TOTAL		0.500					38,185	38,185	0
13-63-970	SERVICE WORKERS	9.500	19,760.00	25.45	25.45	25.45	502,917	502,917	0
ACTIVITY CODE 63 TOTAL		9.500					502,917	502,917	0

Everett School District No.002
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-64-920	CRAFTS/TRADES	1.000	2,080.00	35.01	35.01	35.01	72,820	72,820	0
ACTIVITY CODE 64 TOTAL		1.000					72,820	72,820	0
PROGRAM TOTAL		33.513					2,068,093	2,068,093	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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
14-21-960	PROFESSIONAL	1.000	2,080.00	50.98	50.98	50.98	106,047	106,047	0
ACTIVITY CODE 21 TOTAL		1.000					106,047	106,047	0
14-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	402,960	402,960	0
14-27-910	AIDES	0.653	1,358.01	26.12	26.12	26.12	35,472	35,472	0
ACTIVITY CODE 27 TOTAL		0.653					438,432	438,432	0
14-32-980	TECHNICAL	0.800	1,664.00	35.97	35.97	35.97	59,850	59,850	0
ACTIVITY CODE 32 TOTAL		0.800					59,850	59,850	0
PROGRAM TOTAL		2.453					604,329	604,329	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 EXHIBITS -- 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	9,230	7,130	2,100
21-21-940	OFFICE/CLERICAL	3.669	7,632.00	40.38	26.72	30.97	236,337	236,337	0
21-21-960	PROFESSIONAL	1.000	2,080.00	46.89	46.89	46.89	97,540	97,540	0
ACTIVITY CODE 21 TOTAL		4.669					343,107	341,007	2,100
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	601	0	601
21-25-910	AIDES	1.710	3,556.95	27.15	21.16	24.52	87,208	0	87,208
ACTIVITY CODE 25 TOTAL		1.710					87,809	0	87,809
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,799	0	7,799
21-26-910	AIDES	2.425	5,044.00	33.86	30.74	32.30	162,938	162,938	0
21-26-960	PROFESSIONAL	7.834	16,294.30	46.95	32.59	42.82	697,789	0	697,789
ACTIVITY CODE 26 TOTAL		10.259					870,526	162,938	707,588
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,096	20,476	620
			291,678.6						
21-27-910	AIDES	140.299	5	34.25	19.64	25.36	7,396,346	7,396,346	0
ACTIVITY CODE 27 TOTAL		140.299					7,432,442	7,431,822	620
21-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0

Everett School District No.002
SALARY EXHIBITS -- 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
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
ACTIVITY CODE 31 TOTAL		0.000					16,500	16,500	0
PROGRAM TOTAL		156.937					8,750,384	7,952,267	798,117

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,964	2,564	2,400
24-21-940	OFFICE/CLERICAL	1.873	3,896.01	26.72	26.72	26.72	104,102	104,102	0
ACTIVITY CODE 21 TOTAL		1.873					109,066	106,666	2,400
24-24-910	AIDES	1.252	2,604.00	29.00	28.95	28.98	75,461	75,461	0
ACTIVITY CODE 24 TOTAL		1.252					75,461	75,461	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	97,000	97,000	0
ACTIVITY CODE 27 TOTAL		0.000					97,000	97,000	0
PROGRAM TOTAL		3.125					281,527	279,127	2,400

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 EXHIBITS -- 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	1,777	1,777	0
31-21-940	OFFICE/CLERICAL	0.836	1,739.00	28.64	26.72	28.18	49,010	49,010	0
ACTIVITY CODE 21 TOTAL		0.836					50,787	50,787	0
31-24-910	AIDES	1.586	3,298.03	29.39	27.76	28.88	95,254	95,254	0
31-24-960	PROFESSIONAL	1.000	2,080.00	36.72	36.72	36.72	76,371	76,371	0
ACTIVITY CODE 24 TOTAL		2.586					171,625	171,625	0
31-27-910	AIDES	1.959	4,074.01	28.21	24.43	26.57	108,241	108,241	0
ACTIVITY CODE 27 TOTAL		1.959					108,241	108,241	0
31-32-980	TECHNICAL	0.906	1,885.00	35.97	35.97	35.97	67,799	67,799	0
ACTIVITY CODE 32 TOTAL		0.906					67,799	67,799	0
PROGRAM TOTAL		6.287					398,452	398,452	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 EXHIBITS -- 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
34-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,315	1,315	0
34-21-940	OFFICE/CLERICAL	0.486	1,011.00	28.64	26.72	27.85	28,160	28,160	0
ACTIVITY CODE 21 TOTAL		0.486					29,475	29,475	0
34-32-980	TECHNICAL	0.906	1,885.00	35.97	35.97	35.97	67,799	67,799	0
ACTIVITY CODE 32 TOTAL		0.906					67,799	67,799	0
PROGRAM TOTAL		1.392					97,274	97,274	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 EXHIBITS -- 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	21.94	21.94	21.94	17,025	17,025	0
ACTIVITY CODE 27 TOTAL		0.373					17,025	17,025	0
PROGRAM TOTAL		0.373					17,025	17,025	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.

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

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 EXHIBITS -- 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
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**** 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,901	2,901	0
55-21-940	OFFICE/CLERICAL	2.847	5,922.01	35.76	28.03	29.62	175,437	175,437	0
55-21-960	PROFESSIONAL	0.563	1,170.00	38.55	34.88	36.92	43,197	43,197	0
ACTIVITY CODE 21 TOTAL		3.410					221,535	221,535	0
55-24-910	AIDES	0.782	1,627.50	28.37	28.37	28.37	46,166	46,166	0
ACTIVITY CODE 24 TOTAL		0.782					46,166	46,166	0
55-25-910	AIDES	4.197	8,730.00	29.58	27.31	27.94	243,915	243,915	0
ACTIVITY CODE 25 TOTAL		4.197					243,915	243,915	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	126,015	126,015	0
55-27-910	AIDES	25.164	52,341.26	28.21	20.65	25.49	1,334,274	1,334,274	0
ACTIVITY CODE 27 TOTAL		25.164					1,460,289	1,460,289	0
PROGRAM TOTAL		33.553					1,971,905	1,971,905	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 EXHIBITS -- 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	

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 EXHIBITS -- 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
58-21-960	PROFESSIONAL	0.500	1,040.00	40.38	40.38	40.38	41,997	41,997	0
ACTIVITY CODE 21 TOTAL		0.500					41,997	41,997	0
58-24-910	AIDES	0.939	1,953.00	30.04	29.00	29.86	58,323	58,323	0
ACTIVITY CODE 24 TOTAL		0.939					58,323	58,323	0
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
ACTIVITY CODE 27 TOTAL		0.000					1,500	1,500	0
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 31 TOTAL		0.000					500	500	0
PROGRAM TOTAL		1.439					102,320	102,320	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-24-910	AIDES	1.982	4,123.00	27.85	27.32	27.61	113,855	113,855	0
ACTIVITY CODE 24 TOTAL		1.982					113,855	113,855	0
PROGRAM TOTAL		1.982					113,855	113,855	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,655	1,655	0
65-21-940	OFFICE/CLERICAL	2.169	4,512.00	35.76	28.03	29.23	131,908	131,908	0
65-21-960	PROFESSIONAL	0.313	650.00	38.55	38.55	38.55	25,057	25,057	0
ACTIVITY CODE 21 TOTAL		2.482					158,620	158,620	0
65-24-910	AIDES	2.295	4,774.00	29.78	27.32	28.15	134,411	134,411	0
ACTIVITY CODE 24 TOTAL		2.295					134,411	134,411	0
65-27-910	AIDES	21.662	45,056.54	28.21	20.65	25.51	1,149,210	1,149,210	0
ACTIVITY CODE 27 TOTAL		21.662					1,149,210	1,149,210	0
PROGRAM TOTAL		26.439					1,442,241	1,442,241	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 EXHIBITS -- 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
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**** 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.

PROGRAM 73 - Summer School

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 EXHIBITS -- 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	2,502	2,502	0
74-21-940	OFFICE/CLERICAL	1.713	3,564.00	28.64	28.64	28.64	102,073	102,073	0
ACTIVITY CODE 21 TOTAL		1.713					104,575	104,575	0
74-27-910	AIDES	2.099	4,365.02	25.88	23.55	24.32	106,170	106,170	0
ACTIVITY CODE 27 TOTAL		2.099					106,170	106,170	0
PROGRAM TOTAL		3.812					210,745	210,745	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 EXHIBITS -- 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
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	330	330	0
79-21-940	OFFICE/CLERICAL	0.250	520.00	28.64	28.64	28.64	14,893	14,893	0
ACTIVITY CODE 21 TOTAL		0.250					15,223	15,223	0
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
79-24-910	AIDES	1.565	3,255.00	27.59	27.06	27.33	88,946	88,946	0
79-24-980	TECHNICAL	2.571	5,348.00	40.38	40.38	40.38	215,964	215,964	0
ACTIVITY CODE 24 TOTAL		4.136					308,910	308,910	0
PROGRAM TOTAL		4.386					324,133	324,133	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 EXHIBITS -- 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	3,368	0	3,368
88-21-940	OFFICE/CLERICAL	0.765	1,592.00	28.64	28.64	28.64	45,594	0	45,594
88-21-960	PROFESSIONAL	0.854	1,776.01	54.71	54.71	54.71	97,174	0	97,174
ACTIVITY CODE 21 TOTAL		1.619					146,136	0	146,136
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,000	0	33,000
88-27-910	AIDES	20.620	42,890.30	35.62	20.65	30.31	1,300,029	0	1,300,029
ACTIVITY CODE 27 TOTAL		20.620					1,333,029	0	1,333,029
88-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	0	500
88-31-910	AIDES	0.191	398.01	40.38	40.38	40.38	16,072	0	16,072
ACTIVITY CODE 31 TOTAL		0.191					16,572	0	16,572
PROGRAM TOTAL		22.430					1,495,737	0	1,495,737

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 EXHIBITS -- 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
89-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,410	0	4,410
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,615	0	35,615
89-28-940	OFFICE/CLERICAL	1.000	2,080.00	28.64	28.64	28.64	59,571	0	59,571
89-28-980	TECHNICAL	1.000	2,080.00	32.49	32.49	32.49	67,571	0	67,571
89-28-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	46.89	46.89	46.89	97,540	0	97,540
ACTIVITY CODE 28 TOTAL		3.000					264,707	0	264,707
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	124,820	0	124,820
ACTIVITY CODE 63 TOTAL		0.000					124,820	0	124,820
PROGRAM TOTAL		3.000					389,527	0	389,527

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,438	25,438	0
97-11-960	PROFESSIONAL	0.250	520.00	40.38	40.38	40.38	20,999	20,999	0
97-11-990	DIRECTOR/SUPERVISOR	1.000	2,080.02	144.23	90.15	92.22	191,823	187,520	4,303
ACTIVITY CODE 11 TOTAL		1.250					238,260	233,957	4,303
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	53.41	50.98	52.20	217,136	217,136	0
ACTIVITY CODE 12 TOTAL		2.000					217,136	217,136	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,452	13,000	16,452
97-13-940	OFFICE/CLERICAL	13.950	29,016.00	40.38	27.92	31.10	902,286	902,286	0
97-13-960	PROFESSIONAL	4.950	10,296.00	53.40	40.38	47.52	489,277	489,277	0
97-13-990	DIRECTOR/SUPERVISOR	4.300	9,050.40	118.25	65.13	80.07	724,633	712,051	12,582
ACTIVITY CODE 13 TOTAL		23.200					2,145,648	2,116,614	29,034
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	73,099	62,477	10,622
97-14-940	OFFICE/CLERICAL	10.500	21,840.00	40.38	28.03	31.02	677,480	677,480	0
97-14-960	PROFESSIONAL	5.835	12,136.01	46.89	38.55	42.35	513,984	513,984	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	79.30	79.30	79.30	164,947	164,947	0
ACTIVITY CODE 14 TOTAL		17.335					1,434,510	1,423,888	10,622
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,140	5,416	2,724
97-15-940	OFFICE/CLERICAL	1.700	3,536.00	30.66	28.64	29.83	105,473	105,473	0
97-15-960	PROFESSIONAL	1.750	3,640.00	53.41	50.98	52.37	190,625	190,625	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.02	509.62	87.43	89.44	186,028	181,855	4,173
ACTIVITY CODE 15 TOTAL		4.450					490,266	483,369	6,897
97-25-940	OFFICE/CLERICAL	0.500	1,040.00	25.34	25.34	25.34	26,354	0	26,354

Everett School District No.002
SALARY EXHIBITS -- 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	0.500	1,040.00	56.26	56.26	56.26	58,515	0	58,515
ACTIVITY CODE 25 TOTAL		1.000					84,869	0	84,869
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,500	4,500	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,166	10,566	6,600
97-61-940	OFFICE/CLERICAL	4.096	8,519.99	34.09	26.72	30.00	255,569	255,569	0
97-61-990	DIRECTOR/SUPERVISOR	4.600	9,568.02	990.38	57.32	69.89	668,719	654,877	13,842
ACTIVITY CODE 61 TOTAL		8.696					945,954	925,512	20,442
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	115,200	115,200	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,302	10,302	0
97-62-970	SERVICE WORKERS	14.000	29,120.00	34.44	30.30	30.92	900,449	900,449	0
ACTIVITY CODE 62 TOTAL		14.000					1,025,951	1,025,951	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	90,000	90,000	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,999	29,999	0
97-63-970	SERVICE WORKERS	83.500	173,680.00	28.71	25.45	26.34	4,575,285	4,575,285	0
ACTIVITY CODE 63 TOTAL		83.500	0				4,695,284	4,695,284	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,001	24,001	5,000
97-64-920	CRAFTS/TRADES	20.000	41,600.00	38.56	35.01	36.76	1,529,351	1,529,351	0
ACTIVITY CODE 64 TOTAL		20.000					1,558,352	1,553,352	5,000
97-65-970	SERVICE WORKERS	1.750	3,640.00	29.05	28.02	28.60	104,121	104,121	0
ACTIVITY CODE 65 TOTAL		1.750					104,121	104,121	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
97-67-940	OFFICE/CLERICAL	0.500	1,040.00	25.34	25.34	25.34	26,354	0	26,354

Everett School District No.002
SALARY EXHIBITS -- 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
97-67-970	SERVICE WORKERS	3.000	6,240.00	28.72	28.72	28.72	179,190	0	179,190
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	56.26	56.26	56.26	58,515	0	58,515
ACTIVITY CODE 67 TOTAL		4.000					284,059	20,000	264,059
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,500	7,500	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,335	36,117	4,218
97-72-940	OFFICE/CLERICAL	1.350	2,808.00	34.09	28.64	30.86	86,656	86,656	0
97-72-960	PROFESSIONAL	4.500	9,360.00	61.22	46.89	55.58	520,215	520,215	0
97-72-980	TECHNICAL	13.300	27,665.00	61.22	35.97	43.97	1,216,483	1,216,483	0
97-72-990	DIRECTOR/SUPERVISOR	1.100	2,288.00	99.13	79.30	86.45	197,788	193,815	3,973
ACTIVITY CODE 72 TOTAL		20.250					2,068,977	2,060,786	8,191
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,400	3,400	0
97-74-970	SERVICE WORKERS	2.750	5,720.00	31.10	28.02	29.44	168,371	168,371	0
ACTIVITY CODE 74 TOTAL		2.750					171,771	171,771	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	38.56	27.01	32.78	136,385	136,385	0
ACTIVITY CODE 75 TOTAL		2.000					138,385	138,385	0
PROGRAM TOTAL		206.181					15,603,543	15,170,126	433,417

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 EXHIBITS -- 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	3,319	3,319	0
98-41-940	OFFICE/CLERICAL	2.000	4,160.00	28.64	27.11	27.88	115,960	115,960	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	72.63	53.41	59.82	373,258	373,258	0
ACTIVITY CODE 41 TOTAL		5.000					492,537	492,537	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	179,366	179,366	0
98-44-910	AIDES	0.583	1,212.45	27.43	23.29	26.11	31,661	31,661	0
			103,427.2						
98-44-970	SERVICE WORKERS	49.725	6	26.05	17.13	22.09	2,284,472	2,284,472	0
ACTIVITY CODE 44 TOTAL		50.308					2,495,499	2,495,499	0
PROGRAM TOTAL		55.308					2,988,036	2,988,036	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 EXHIBITS -- 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	5.173	10,760.43	28.21	20.65	24.15	259,885	259,885	0
ACTIVITY CODE 25 TOTAL		5.173					259,885	259,885	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	30.22	30.22	30.22	62,858	62,858	0
99-51-980	TECHNICAL	3.000	6,240.00	53.41	40.38	44.72	279,078	279,078	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	65.13	65.13	65.13	135,473	135,473	0
ACTIVITY CODE 51 TOTAL		5.000					482,409	482,409	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	260,710	260,710	0
99-52-950	OPERATORS	24.472	50,901.76	24.95	22.37	24.58	1,251,054	1,251,054	0
ACTIVITY CODE 52 TOTAL		24.472					1,511,764	1,511,764	0
PROGRAM TOTAL		34.645					2,254,058	2,254,058	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

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	2,348,237	XXXXX	1,051,000	XXXXX	806,000	XXXXX
(1) Credit Transfers	-2,348,237	XXXXX	-1,051,000	XXXXX	-806,000	XXXXX
(2) Certificated Salaries	157,481,700	48.55	170,688,185	47.65	181,985,539	47.80
(3) Classified Salaries	48,052,696	14.81	53,124,200	14.83	57,400,396	15.08
(4) Employee Benefits and Payroll Taxes	74,573,323	22.99	84,090,475	23.47	84,241,694	22.13
(5) Supplies and Materials	9,545,233	2.94	13,536,810	3.78	16,827,689	4.42
(7) Purchased Services	33,804,986	10.42	35,415,247	9.89	39,069,943	10.26
(8) Travel	232,003	0.07	290,268	0.08	259,421	0.07
(9) Capital Outlay	682,430	0.21	1,097,982	0.31	968,482	0.25
TOTAL EXPENDITURES	324,372,372	100.00	358,243,167	100.00	380,753,164	100.00

Everett School District No.002
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	191,298,642	58.98	210,354,007	58.72	219,043,812	57.53
28 Extracur	3,622,856	1.12	4,810,028	1.34	5,231,777	1.37
29 Pmt to SD	363,729	0.11	225,000	0.06	476,574	0.13
TOTAL TEACHING ACTIVITIES	195,285,228	60.20	215,389,035	60.12	224,752,163	59.03
TEACHING SUPPORT						
22 Lrn Resrc	3,478,441	1.07	3,639,737	1.02	3,737,762	0.98
24 Guid/Coun	10,414,675	3.21	10,900,047	3.04	12,598,960	3.31
25 Pupil M/S	5,582,903	1.72	5,986,375	1.67	6,919,626	1.82
26 Health	16,184,554	4.99	18,673,541	5.21	19,568,769	5.14
31 InstProDev	6,638,644	2.05	8,222,174	2.30	8,881,039	2.33
32 Inst Tech	642,657	0.20	1,975,868	0.55	3,047,581	0.80
33 Curriculum	3,028,388	0.93	3,448,039	0.96	4,358,457	1.14
34 Prof Lrng St	2,060,808	0.64	2,336,080	0.65	2,266,913	0.60
TOTAL TEACHING SUPPORT	45,970,262	14.17	55,181,861	15.40	61,379,107	16.12
OTHER SUPPORT ACTIVITIES						
42 Food	2,833,604	0.87	3,144,996	0.88	3,802,540	1.00
44 Operation	5,813,477	1.79	4,446,775	1.24	4,623,288	1.21
49 Transfers	-1,841,685	-0.57	-175,000	-0.05	-20,000	-0.01
52 Operation	11,372,644	3.51	13,342,585	3.72	13,516,068	3.55
53 Maintnce	561,305	0.17	80,000	0.02	80,000	0.02
56 Insurance	126,795	0.04	39,726	0.01	166,270	0.04
58 Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59 Transfers	-297,401	-0.09	-600,000	-0.17	-500,000	-0.13
62 Grnd Mnt	1,518,278	0.47	1,801,730	0.50	1,678,914	0.44
63 Oper Bldg	7,380,257	2.28	7,594,231	2.12	8,856,913	2.33
64 Maintnce	4,109,287	1.27	4,080,918	1.14	5,588,477	1.47
65 Utilities	4,067,374	1.25	5,412,381	1.51	5,212,626	1.37
67 Bldg Secu	606,606	0.19	584,961	0.16	685,001	0.18
68 Insurance	1,900,457	0.59	2,243,870	0.63	2,575,086	0.68
72 Info Sys	4,736,405	1.46	5,610,011	1.57	5,548,115	1.46
73 Printing	24	0.00	27,500	0.01	191,285	0.05

Everett School District No.002

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74 Warehouse	166,352	0.05	246,653	0.07	248,754	0.07
75 Mtr Pool	409,436	0.13	405,615	0.11	420,674	0.11
83 Interest	0	0.00	0	0.00	0	0.00
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	9,201	0.00	10,000	0.00	10,000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	43,472,417	13.40	48,296,952	13.48	52,684,011	13.84
UNIT ADMINISTRATION						
23 Princ Off	18,910,244	5.83	19,917,193	5.56	20,645,575	5.42
TOTAL UNIT ADMINISTRATION	18,910,244	5.83	19,917,193	5.56	20,645,575	5.42
CENTRAL ADMINISTRATION						
11 Bd of Dir	977,447	0.30	994,357	0.28	1,095,313	0.29
12 Supt Off	723,057	0.22	692,450	0.19	785,098	0.21
13 Busns Off	2,762,493	0.85	3,077,172	0.86	3,020,281	0.79
14 HR	2,533,232	0.78	2,851,141	0.80	3,364,184	0.88
15 Pblc Rltn	788,160	0.24	737,163	0.21	842,134	0.22
21 Supv Inst	8,366,206	2.58	8,707,867	2.43	9,444,555	2.48
41 Supervisn	723,792	0.22	689,689	0.19	652,321	0.17
51 Supervisn	627,033	0.19	516,158	0.14	647,494	0.17
61 Supv Bldg	1,171,993	0.36	1,192,129	0.33	1,440,928	0.38
TOTAL CENTRAL ADMINISTRATION	18,673,414	5.76	19,458,126	5.43	21,292,308	5.59
TOTAL EXPENDITURES	324,372,372	100.00	358,243,167	100.00	380,753,164	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 2021	48,880,000	0	48,880,000	46.50	22,729,200
Spring 2022	53,250,000	0	53,250,000	52.50	27,956,250
1100 TOTAL LOCAL TAXES:					50,685,450

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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 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

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,150.955	80.44	253.825	30.96
28 Extracurricular	2.400	0.17	4.000	0.49
TOTAL TEACHING ACTIVITIES	1,153.355	80.61	257.825	31.45
TEACHING SUPPORT				
22 Learning Resources	17.000	1.19	4.683	0.57
24 Guidance and Counseling	56.200	3.93	25.945	3.16
25 Pupil Management and Safety	0.000	0.00	68.596	8.37
26 Health/Related Services	90.400	6.32	38.826	4.74
31 InstProDev	21.635	1.51	0.765	0.09
32 Inst Tech	XXXXX	XXXXX	5.660	0.69
33 Curriculum	4.535	0.32	0.500	0.06
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	189.770	13.26	144.975	17.68
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	50.308	6.14
52 Operations	XXXXX	XXXXX	24.472	2.98
53 Maintenance	XXXXX	XXXXX	0.000	0.00
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	14.000	1.71
63 Operation of Buildings	XXXXX	XXXXX	93.000	11.34
64 Maintenance	XXXXX	XXXXX	21.000	2.56
65 Utilities	XXXXX	XXXXX	1.750	0.21
67 Building Security	XXXXX	XXXXX	4.000	0.49
72 Information Systems	0.000	0.00	20.250	2.47
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	2.750	0.34
75 Motor Pool	0.000	0.00	2.000	0.24
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	233.530	28.48

Everett School District No.002

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	63.000	4.40	74.324	9.07
TOTAL UNIT ADMINISTRATION	63.000	4.40	74.324	9.07
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.07	2.000	0.24
13 Business Office	0.000	0.00	23.200	2.83
14 Human Resources	4.000	0.28	18.335	2.24
15 Public Relations	0.000	0.00	4.450	0.54
21 Supervision - Instruction	19.683	1.38	41.551	5.07
41 Supervision - Nutrition Services	0.000	0.00	5.000	0.61
51 Supervision - Transportation	0.000	0.00	5.000	0.61
61 Supervision - Building	0.000	0.00	9.696	1.18
TOTAL CENTRAL ADMINISTRATION	24.683	1.73	109.232	13.32
TOTAL FTE STAFF	1,430.808	100.00	819.886	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES			
100 General Student Body	651,600	1,255,267	1,120,750
200 Athletics	300,319	418,335	479,155
300 Classes	16,815	66,350	51,982
400 Clubs	274,614	888,834	643,850
600 Private Moneys	45,136	91,830	93,500
A. TOTAL REVENUES	1,288,485	2,720,616	2,389,237
EXPENDITURES			
100 General Student Body	395,223	1,134,995	1,061,855
200 Athletics	420,463	607,181	603,200
300 Classes	15,214	78,962	60,344
400 Clubs	328,204	1,010,250	740,224
600 Private Moneys	35,159	92,230	96,100
B. TOTAL EXPENDITURES	1,194,264	2,923,618	2,561,723
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	94,221	-203,002	-172,486
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,175,784	1,024,967	976,898
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	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,225,684	1,024,967	976,898
E. 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	1,079,575	821,965	804,412
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	240,330	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 ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,319,905	821,965	804,412

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	58,841,664	53,337,000	26,584,500
2000 Local Nontax Support	262,635	250,000	50,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	8,250	3,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	59,112,550	56,587,000	26,634,500
EXPENDITURES			
Matured Bond Expenditures	51,810,000	49,595,438	25,395,000
Interest on Bonds	8,654,109	7,728,973	4,733,561
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,328	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	800,000	800,000
B. TOTAL EXPENDITURES	60,466,438	58,134,411	30,938,561
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-1,353,888	-1,547,411	-4,304,061
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	34,484,507	30,700,000	21,500,000
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	34,484,507	30,700,000	21,500,000
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	33,130,619	29,152,589	17,195,939
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Everett School District No.002
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	33,130,619	29,152,589	17,195,939

Everett School District No.002

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Taxes	58,841,664	53,337,000	26,584,500
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	58,841,664	53,337,000	26,584,500
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	262,635	250,000	50,000
2450 Other Interest Earnings	XXXXX	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	262,635	250,000	50,000
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	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	3,000,000	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	8,250	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0

Everett School District No.002

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000 TOTAL OTHER FINANCING SOURCES	8,250	3,000,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	59,112,550	56,587,000	26,634,500

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 2021	31,000,000	0	31,000,000	46.50	14,415,000
Spring 2022	23,180,000	0	23,180,000	52.50	12,169,500
1100 TOTAL LOCAL TAXES:					26,584,500

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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 1,2021
10-06-2009	17,445,000	17,445,000
04-28-2014	69,645,000	23,550,000
12-06-2016	47,065,000	31,180,000
09-26-2018	46,220,000	20,220,000
06-05-2019	62,935,000	40,920,000
01-01-2020	0	0
01-01-2020	0	0
TOTAL VOTED BONDS	243,310,000	133,315,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
TOTAL ALL BONDS	243,310,000	133,315,000 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	13,019,595	12,712,410	12,776,940
2000 Local Nontax Support	3,338,153	1,271,454	1,124,969
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	12,352,205	7,502,894	428,307
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	353	0	0
9000 Other Financing Sources	0	50,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	28,710,306	71,486,758	14,330,216
EXPENDITURES			
10 Sites	1,879,511	11,850,000	4,665,360
20 Buildings	36,986,876	23,505,195	10,074,892
30 Equipment	3,804,505	17,624,337	10,723,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	8,846	20,000	20,000
60 Bond Issuance Expenditures	-6,017	300,000	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	48,294,481	53,299,532	25,483,252
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	2,650,000	3,050,000	3,600,000
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)	-22,234,175	15,137,226	-14,753,036
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	45,148,802	9,212,965	1,820,650
G.L.862 Committed from Levy Proceeds	10,235,036	13,336,684	12,780,666

Everett School District No.002
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.863 Restricted from State Proceeds	5,702,340	14,095,734	15,157,175
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	2,293,582	3,788,197
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	146,066
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	97,223	107,828	205,505
G.L.889 Assigned to Fund Purposes	2,021,303	1,242,466	1,723,603
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	68,692,721	40,289,259	35,621,862
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.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,080,490	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	14,066,117	36,132,324	0
G.L.862 Committed from Levy Proceeds	10,316,372	3,518,818	10,159,285
G.L.863 Restricted from State Proceeds	14,544,273	14,182,133	4,941,685
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	3,015,291	1,473,438	3,634,939
G.L.867 Restricted from Mitigation Fee Proceeds	306,134	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	125,601	119,772	370,661
G.L.889 Assigned to Fund Purposes	2,004,268	0	1,762,256
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	46,458,546	55,426,485	20,868,826

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 CAPITAL PROJECTS 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.
- 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Tax	13,019,595	12,712,410	12,776,940
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	13,019,595	12,712,410	12,776,940
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	744,058	561,219	232,130
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	8,000	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	155,047	230,235	412,839
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	2,431,048	480,000	480,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	3,338,153	1,271,454	1,124,969
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	1,923,340	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	10,317,793	7,502,894	428,307
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	111,072	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	12,352,205	7,502,894	428,307

Everett School District No.002

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112 Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113 Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose-GEER	0	XXXXX	0
6212 Federal Special Purpose-ESSER II	0	XXXXX	0
6213 Federal Special Purpose-ESSER III	0	XXXXX	0
6214 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218 Federal Special Purpose-Reserved G	0	XXXXX	0
6219 Federal Special Purpose-Reserved H	0	XXXXX	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-GEER	0	XXXXX	0
6312 Federal Special Purpose-ESSER II	0	XXXXX	0
6313 Federal Special Purpose-ESSER III	0	XXXXX	0
6314 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318 Federal Special Purpose-Reserved G	0	XXXXX	0
6319 Federal Special Purpose-Reserved H	0	XXXXX	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Everett School District No.002

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	353	0	0
8101 Governmental Entities-Enrichment	XXXXX	XXXXX	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	353	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	50,000,000	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	50,000,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	28,710,306	71,486,758	14,330,216

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 2021	12,906,000	0	12,906,000	46.50	6,001,290
Spring 2022	12,906,000	0	12,906,000	52.50	6,775,650
1100 TOTAL LOCAL TAXES:					12,776,940

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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 2021-2022

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	3,442,000	0	0	0	3,442,000	0	0	0	0
ADA upgrades - Building	20,000	0	20,000	0	0	0	0	0	0
Construction Supervision	1,243,000	0	1,243,000	0	0	0	0	0	0
Curriculum and Assessment Digital Tools	830,000	0	0	830,000	0	0	0	0	0
Device Life Cycle Management and Upgrades	1,500,000	0	0	1,500,000	0	0	0	0	0
Fire Alarm System Upgrades at 7 sites	250,000	0	250,000	0	0	0	0	0	0
Flooring Replacements at 6 sites	391,892	0	391,892	0	0	0	0	0	0
Future ES No 19 Property Purchase (2016 Bond)	1,170,360	1,170,360	0	0	0	0	0	0	0
HVAC upgrade - Cascade HS	1,400,000	0	1,400,000	0	0	0	0	0	0
HVAC upgrades at 7 sites	400,000	0	400,000	0	0	0	0	0	0
Local Projects / Other	1,150,000	0	1,150,000	0	0	0	0	0	0
Local Projects / Other Mechanical	1,025,000	0	1,025,000	0	0	0	0	0	0
Local Projects / Other Roofing	295,000	0	295,000	0	0	0	0	0	0
Local Projects / Other Sitework	1,156,000	1,156,000	0	0	0	0	0	0	0
Local Projects Other / Electrical	600,000	0	600,000	0	0	0	0	0	0
Modernization Woodside ES	100,000	0	0	100,000	0	0	0	0	0
New Equipment Purchases	126,000	0	0	126,000	0	0	0	0	0
Portable Classroom Relocations	800,000	0	800,000	0	0	0	0	0	0
Program Management (bond, property, growth management)	125,000	0	125,000	0	0	0	0	0	0
Projector Upgrades	2,100,000	0	0	0	2,100,000	0	0	0	0
Rental Property Expenses	20,000	0	0	0	0	0	20,000	0	0
Roof Replacement Cascade HS Bldg 2	1,500,000	0	1,500,000	0	0	0	0	0	0

Everett School District No.002

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2021-2022

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Roofing Replacement at 6 Sites	825,000	0	825,000	0	0	0	0	0	0
Safety and Security Upgrades	50,000	0	50,000	0	0	0	0	0	0
Technology Infrastructure 2016 bond	500,000	0	0	500,000	0	0	0	0	0
Technology Infrastructure 2016 levy	1,825,000	0	0	1,825,000	0	0	0	0	0
Track and Football Turf Replacement Memorial Stadium	2,639,000	2,339,000	0	300,000	0	0	0	0	0
TOTAL EXPENDITURES	25,483,252	4,665,360	10,074,892	5,181,000	5,542,000	0	20,000	0	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	233,127	151,078	158,969.71	278,197	0	278,197
CP-CP-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	749	0	749
ACTIVITY CODE CP TOTAL		1.750				278,946	0	278,946
PROGRAM TOTAL		1.750				278,946	0	278,946

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	4.856	10,101.00	34.09	24.59	27.45	277,252	0	277,252
CP-CP-960	PROFESSIONAL	4.550	9,464.00	65.13	38.54	51.33	485,776	0	485,776
CP-CP-980	TECHNICAL	10.250	21,320.00	61.22	35.96	48.74	1,039,205	0	1,039,205
CP-CP-990	DIRECTOR/SUPERVISOR	5.250	11,037.60	99.13	61.22	79.90	881,881	0	881,881
ACTIVITY CODE CP TOTAL		24.906					2,684,114	0	2,684,114
PROGRAM TOTAL		24.906					2,684,114	0	2,684,114

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	2,430	3,000	1,500
2450 Other Interest Earnings	XXXXX	0	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	1,000	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	107,007	118,000	138,000
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
8101 Governmental Entities	XXXXX	XXXXX	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	273	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Everett School District No.002
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	110,711	121,000	139,500
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	110,711	121,000	139,500
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	319,500	300,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	319,500	300,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	110,711	-198,500	-160,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	205,817	316,500	165,750
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	205,817	316,500	165,750
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	316,528	118,000	5,250
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 TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	316,528	118,000	5,250

- 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 2021	0	0	0	46.50	0
Spring 2022	0	0	0	52.50	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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Everett School District No. 002

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.053	**Warning** Your district has been identified as having juveniles in adult jails. Revenue account 4159, Institutions-Juveniles in Adult Jails, is zero.	0.00	0.00
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	37,078,978.00	46,708,520.00
Informational	1.717	On report GF4, Revenue Account 4155; on report GF8, expenditures for Program 55.	7,620,875.00	8,146,925.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	0.00	60,000.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	0.00	378,800.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	20,000.00	549,094.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	2,550,200.00	2,920,151.00
Informational	1.901	For Program 21, the sum of all direct expenditures minus the revenues for Revenue 7121 + 6321 must be greater in the new fiscal year than was budgeted in the prior fiscal year.	46,708,520.00	47,650,365.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Everett School District No. 002

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	20,000.00	20,000.00	0.00
	1600	0.00	0.00	0.00
	3100	193,363,282.28	193,363,282.00	0.28
	3121	7,237,641.27	7,237,641.00	0.27
	3600	0.00	0.00	0.00
	4121	29,841,337.08	29,841,337.00	0.08
	4155	7,620,875.03	7,620,875.00	0.03
	4165	5,685,507.14	5,685,507.00	0.14
	4174	660,974.31	660,974.00	0.31
	4198	112,100.00	112,100.00	0.00
	4199	12,722,503.00	12,722,503.00	0.00
	4499	138,000.00	138,000.00	0.00
	5400	0.00	0.00	0.00
	Total	257,402,220.11	257,402,219.00	1.11

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	37,500,000.00	31,081,909.46
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	165,750.00	27,599.18

Everett School District No. 002

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	35,621,862.00	45,277,513.17
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	976,898.00	1,256,902.00

Section Two

Four-Year Forecast

(F-195F)

Operating Budget
Fiscal Year 2021-22

Everett School District No.002

F-195F

ENROLLMENT AND STAFF COUNTS

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,658.57	1,709.93	1,689.46	1,649.54
2. Grade 1	1,619.27	1,621.23	1,673.23	1,657.23
3. Grade 2	1,563.11	1,601.83	1,592.89	1,648.50
4. Grade 3	1,611.37	1,567.18	1,607.10	1,603.11
5. Grade 4	1,566.24	1,584.76	1,536.11	1,579.80
6. Grade 5	1,544.99	1,543.93	1,563.78	1,520.12
7. Grade 6	1,475.37	1,509.65	1,519.58	1,539.43
8. Grade 7	1,566.50	1,455.40	1,483.28	1,494.22
9. Grade 8	1,631.54	1,535.99	1,430.28	1,457.21
10. Grade 9	1,456.20	1,520.59	1,442.55	1,342.61
11. Grade 10	1,400.15	1,356.02	1,472.86	1,395.61
12. Grade 11 (excluding Running Start)	1,091.50	1,229.60	1,189.87	1,293.92
13. Grade 12 (excluding Running Start)	1,025.26	1,016.49	1,094.16	1,058.03
14. SUBTOTAL	19,210.07	19,252.60	19,295.15	19,239.33
15. Running Start	313.00	313.00	313.00	313.00
16. Dropout Reengagement Enrollment	140.00	140.00	140.00	140.00
17. ALE Enrollment	299.12	298.81	300.39	299.66
18. TOTAL K-12	19,962.19	20,004.41	20,048.54	19,991.99
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,430.808	1,374.808	1,317.337	1,302.323
2. General Fund FTE Classified Employees /4	821.136	794.832	768.240	764.884

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	50,705,450	53,645,745	54,726,873	56,246,314
2000 Local Nontax Support	8,699,601	11,389,601	11,439,601	11,489,601
3000 State, General Purpose	200,600,923	199,734,327	203,129,810	206,989,277
4000 State, Special Purpose	64,356,817	65,539,787	66,359,975	67,255,486
5000 Federal, General Purpose	55,000	55,000	55,000	55,000
6000 Federal, Special Purpose	39,953,412	23,360,416	19,181,082	17,444,802
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	3,292,562	3,292,562	3,292,562	3,292,562
9000 Other Financing Sources	3,600,000	3,000,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	371,263,765	360,017,438	358,184,903	362,773,042
EXPENDITURES				
00 Regular Instruction	205,556,677	201,863,426	197,883,517	200,052,512
10 Federal Special Purpose Funding	17,151,346	5,417,229	1,590,000	0
20 Special Education Instruction	51,755,839	53,567,294	55,442,159	57,385,265
30 Vocational Education Instruction	17,228,265	17,003,265	17,070,613	17,419,808
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	21,247,774	21,284,932	21,322,829	21,361,483
70 Other Instructional Programs	2,559,654	2,568,654	2,577,834	2,587,197
80 Community Services	3,469,245	3,483,040	3,497,056	3,511,353
90 Support Services	61,784,364	60,769,757	59,462,073	60,032,235
B. TOTAL EXPENDITURES	380,753,164	365,957,597	358,846,081	362,349,853
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)	-9,489,399	-5,940,159	-661,178	423,189
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

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	2,724,242	2,000,000	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	300,000	300,000	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	700,000	500,000	450,000	450,000
G.L.890 Unassigned Fund Balance	31,823,758	23,258,601	18,168,442	17,507,264
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	37,500,000	28,010,601	22,070,442	21,409,264
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	2,000,000	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	300,000	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

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.888 Assigned to Other Purposes	500,000	450,000	450,000	450,000
G.L.890 Unassigned Fund Balance	23,258,601	18,168,442	17,507,264	17,930,453
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	28,010,601	22,070,442	21,409,264	21,832,453

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

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES				
100 General Student Body	1,120,750	1,126,354	1,131,986	1,137,646
200 Athletics	479,155	481,551	483,959	486,379
300 Classes	51,982	52,242	52,503	52,766
400 Clubs	643,850	647,069	650,304	653,556
600 Private Moneys	93,500	93,968	94,438	94,910
A. TOTAL REVENUES	2,389,237	2,401,184	2,413,190	2,425,257
EXPENDITURES				
100 General Student Body	1,061,855	1,060,793	1,058,671	1,055,495
200 Athletics	603,200	602,597	601,392	599,588
300 Classes	60,344	60,284	60,163	59,983
400 Clubs	740,224	739,484	738,005	735,791
600 Private Moneys	96,100	93,968	94,438	94,910
B. TOTAL EXPENDITURES	2,561,723	2,557,126	2,552,669	2,545,767
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-172,486	-155,942	-139,479	-120,510
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	976,898	804,412	648,470	508,991
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	976,898	804,412	648,470	508,991
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	804,412	648,470	508,991	388,481
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 ASSOCIATED STUDENT BODY FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 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
F. TOTAL ENDING FUND BALANCE (C+D) 1/	804,412	648,470	508,991	388,481

Everett School District No.002

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	26,584,500	21,739,125	12,494,505	5,595,120
2000 Local Nontax Support	50,000	50,000	50,000	50,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	26,634,500	21,789,125	12,544,505	5,645,120
EXPENDITURES				
Matured Bond Expenditures	25,395,000	19,115,000	17,445,000	2,075,000
Interest on Bonds	4,733,561	3,848,661	3,432,749	3,294,706
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	800,000	800,000	800,000
B. TOTAL EXPENDITURES	30,938,561	23,773,661	21,687,749	6,179,706
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)	-4,304,061	-1,984,536	-9,143,244	-534,586
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	21,500,000	17,195,939	15,211,403	6,068,159
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	21,500,000	17,195,939	15,211,403	6,068,159
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.830 Restricted for Debt Service	17,195,939	15,211,403	6,068,159	5,533,573
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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	17,195,939	15,211,403	6,068,159	5,533,573

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

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	12,776,940	6,130,350	0	0
2000 Local Nontax Support	1,124,969	685,342	614,115	586,967
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	428,307	0	0	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	0	2,914,562	115,737	115,737
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	14,330,216	9,730,254	729,852	702,704
EXPENDITURES				
10 Sites	4,665,360	475,000	305,000	280,000
20 Buildings	10,074,892	9,942,209	2,905,000	1,912,619
30 Equipment	10,723,000	7,484,599	1,500,000	500,000
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	20,000	10,000	10,000	10,000
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	25,483,252	17,911,808	4,720,000	2,702,619
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	3,600,000	3,000,000	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)	-14,753,036	-11,181,554	-3,990,148	-1,999,915
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

Everett School District No.002

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
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.861 Restricted from Bond Proceeds	1,820,650	0	0	0
G.L.862 Committed from Levy Proceeds	12,780,666	10,159,285	3,495,049	699,518
G.L.863 Restricted from State Proceeds	15,157,175	4,941,685	1,192,630	395,394
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	3,788,197	3,634,939	2,673,731	2,674,261
G.L.867 Restricted from Mitigation Fee Proceeds	146,066	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	205,505	370,661	500,226	619,973
G.L.889 Assigned to Fund Purposes	1,723,603	1,762,256	1,825,636	1,307,978
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	35,621,862	20,868,826	9,687,272	5,697,124
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	10,159,285	3,495,049	699,518	0
G.L.863 Restricted from State Proceeds	4,941,685	1,192,630	395,394	117,898
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	3,634,939	2,673,731	2,674,261	2,574,235
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	370,661	500,226	619,973	740,369
G.L.889 Assigned to Fund Purposes	1,762,256	1,825,636	1,307,978	264,707

Everett School District No.002

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	20,868,826	9,687,272	5,697,124	3,697,209

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

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 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	1,500	2,000	2,500	3,000
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	138,000	140,000	142,000	144,000
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

Everett School District No.002

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
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	139,500	142,000	144,500	147,000
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	300,000	145,000	146,000	147,000
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	300,000	145,000	146,000	147,000
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)	-160,500	-3,000	-1,500	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	165,750	5,250	2,250	750
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	165,750	5,250	2,250	750
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	5,250	2,250	750	750

Everett School District No.002

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	5,250	2,250	750	750

1/ Includes interest portion of purchase contracts.

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

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

Section Three

F-203 Summary

Operating Budget
Fiscal Year 2021-22

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Summary Report

CCDDD 31002

F-203 Final

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	20,000.00
3100	M70	Apportionment	193,363,282.28
3121	Z288	Special Education, Gen Apportionment	7,237,641.27
4121	N7	Special Education	29,841,337.08
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	7,620,875.03
4165	Z477	Transitional Bilinual	5,685,507.14
4174	Z095	Highly Capable	660,974.31
4198	S5	School Food Service	112,100.00
4199	I4	Transportation - Operations	12,722,503.00
4499	J1	Transportation Reimbursement	138,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	3,498,059.81
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	12,004,242.53

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	985.57	87.34	1,072.91
District Generated			
Total	985.57	87.34	1,072.91
CIS Salary Allocation			
School Generated	81,530,273.29	7,225,149.09	88,755,422.38
District Generated			
Total	81,530,273.29	7,225,149.09	88,755,422.38
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	55.22	6.65	61.88
District Generated	17.53		17.53
Total	72.75	6.65	79.40
CAS Salary Allocation			
School Generated	6,780,964.71	817,060.63	7,598,025.34
District Generated	2,152,182.39		2,152,182.39
Total	8,933,147.10	817,060.63	9,750,207.73
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	208.72	27.00	235.72
District Generated	100.17		100.17
Total	308.90	27.00	335.90
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	12,386,255.54	1,602,336.54	13,988,592.08
District Generated	5,944,685.79		5,944,685.79
Total	18,330,941.33	1,602,336.54	19,933,277.87

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	235.00
B2L1	Enroll SpEd K-21 LRE1	1,175.00
B2	Enroll SpEd K-21 Other	1,350.00
Z271	Enroll K	1,658.57
A6A1	Enroll 1	1,619.27
A6A2	Enroll 2	1,563.11
A6A3	Enroll 3	1,611.37
A39	Enroll K-3	6,452.32
A7a	Enroll 4	1,566.24
A8a5	Enroll 5	1,544.99
A8a6	Enroll 6	1,475.37
A40	Enroll 5-6	3,020.36
A11a7	Enroll 7	1,566.50
A11a8	Enroll 8	1,631.54
A12	Enroll 7-8	3,198.04
A13a9	Enroll 9	1,456.20
A13a10	Enroll 10	1,400.15
A13a11	Enroll 11	1,091.50
A13a12	Enroll 12	1,025.26
A41	Enroll 9-12	4,973.11
Z298	Enroll K-8	14,236.96
Z472	Enroll Total Entered	19,210.07
A42	Enroll Total	19,210.07
A14	Enroll ALE K-6	66.03
A14B	Enroll ALE 7-8	18.48
A18	Enroll ALE 9-12	214.61
A16	Enroll Run Start	290.00
A15	Enroll Run Start CTE	23.00
A60	Enroll Program 1418 Reg	140.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	19,962.19
Z269	Enroll R&N K	0.00
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
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	2,235.00
A63	Enroll TBIP 7-8	250.00
A64	Enroll TBIP 9-12	540.00
A65	Enroll TBIP Exited	945.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	362.00
E55	Enroll 9-12 CTE exp	0.00
E56	Enroll 9-12 CTE prep	1,219.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.20
A33r	Regionalization	1.20
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	21,000.00
C1	Enroll Total PY for LAP	19,727.00
Z076	LAP PY HiPov Students	5,980.25
B3	Adj Resident BEA	4.00

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	0.32100
B7	Co-op SpEd Alloc Rate	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	11,632,503.00
I2	In-Lieu-Of Deprec for Contracting Dists	1,090,000.00
J1	Prgm 4499 Alloc Trans Deprec	138,000.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	20,000.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	20,000.00
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	445,000.00
H3	Est RPB	70,000.00
H4	Est RPL K3	55,000.00

Everett School District
Snohomish CountyF-203 Worksheet Report
F-203 FinalNorthwest Educational Service District 189
CCDDD 31002**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Staff Mix A33rb 1. District-Wide Regionalization Base A33r 2. District-Wide Regionalization A33re 3. District-Wide Regionalization Experience	1.20 1.20 0.00
	B. School Generated – Certificated Instructional Staff (CIS) Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 985.565 * 67,585.00 * 1.20 Z345 2. School CIS Salary Increase ([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((985.565 * 68,937.00) * (1.20 + 0.00)) - 79,931,292.63 Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 79,931,292.63 + 1,598,980.66	\$ 79,931,292.63 \$ 1,598,980.66 \$ 81,530,273.29
	C. School Generated – Certificated Administrative Staff (CAS) Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 55.223 * 100,321.00 * 1.20 Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 55.223 * 102,327.00 * 1.20 - 6,648,031.90 Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 6,648,031.90 + 132,932.81	\$ 6,648,031.90 \$ 132,932.81 \$ 6,780,964.71

Everett School District
Snohomish CountyF-203 Worksheet Report
F-203 FinalNorthwest Educational Service District 189
CCDDD 31002

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 208.721 * 48,483.00 * 1.20	\$ 12,143,304.29
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 208.721 * 49,453.00 * 1.20 - 12,143,304.29	\$ 242,951.25
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 12,143,304.29 + 242,951.25	\$ 12,386,255.54
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 918.200 * 4.000 * 151.86	\$ 557,751.41
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] 31.962 * 48,483.00 * 1.20	\$ 1,859,536.38
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 31.962 * 49,453.00 * 1.20 - 1,859,536.38	\$ 37,203.76
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,859,536.38 + 37,203.76	\$ 1,896,740.14

Everett School District
Snohomish CountyF-203 Worksheet Report
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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.853 * 48,483.00 * 1.20	\$ 340,525.20
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.853 * 49,453.00 * 1.20 - 340,525.20	\$ 6,812.89
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 340,525.20 + 6,812.89	\$ 347,338.09
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 11.071 * 48,483.00 * 1.20	\$ 644,106.35
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 11.071 * 49,453.00 * 1.20 - 644,106.35	\$ 12,886.65
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 644,106.35 + 12,886.65	\$ 656,993.00
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 51.288 * 48,483.00 * 1.20	\$ 2,983,915.32
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 51.288 * 49,453.00 * 1.20 - 2,983,915.32	\$ 59,699.24
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,983,915.32 + 59,699.24	\$ 3,043,614.56

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.527 * 100,321.00 * 1.20	\$ 2,109,991.40
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.527 * 102,327.00 * 1.20 - 2,109,991.40	\$ 42,190.99
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,109,991.40 + 42,190.99	\$ 2,152,182.39

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] 985.565 * 67,585.00 * 1.20	\$ 79,931,292.63
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((985.565 * 68,937.00) * (1.20 + 0.00)) - 79,931,292.63	\$ 1,598,980.66
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,109,991.40 + 6,648,031.90	\$ 8,758,023.30
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 42,190.99 + 132,932.81	\$ 175,123.80
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] 12,143,304.29 + 1,859,536.38 + 340,525.20 + 644,106.35 + 2,983,915.32	\$ 17,971,387.54
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] 242,951.25 + 37,203.76 + 6,812.89 + 12,886.65 + 59,699.24	\$ 359,553.79
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] 79,931,292.63 + 1,598,980.66 + 8,758,023.30 + 175,123.80 + 17,971,387.54 + 359,553.79	\$ 108,794,361.72

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (985.565 + 72.750) * 12,000.00	\$ 12,699,780.00
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] ((985.565 + 72.750) * (11,616.00 * 1.02)) - 12,699,780.00	\$ -160,525.22
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 308.895 * 12,000.00	\$ 3,706,740.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (308.895 * 11,616.00 * 1.430) - 3,706,740.00	\$ 1,424,277.78
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (79,931,292.63 + 8,758,023.30) * 0.22710	\$ 20,141,343.65
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,598,980.66 + 175,123.80) * 0.22070	\$ 391,544.85
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 17,971,387.54 * 0.22750	\$ 4,088,490.67
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 359,553.79 * 0.19250	\$ 69,214.10
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] 12,699,780.00 + -160,525.22 + 3,706,740.00 + 1,424,277.78 + 20,141,343.65 + 391,544.85 + 4,088,490.67 + 69,214.10	\$ 42,360,865.83

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((985.565 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 1,358,837.89
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,358,837.89 * 0.22070	\$ 299,895.52
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,358,837.89 + 299,895.52	\$ 1,658,733.41
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 290.00 * 8,726.20	\$ 2,530,598.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 23.00 * 9,718.57	\$ 223,527.11
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,530,598.00 + 223,527.11	\$ 2,754,125.11
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 140.00 * 8,726.20	\$ 1,221,668.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,718.57	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 1,221,668.00 + 0.00	\$ 1,221,668.00
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (66.03 + 18.48 + 214.61) * 8,726.20	\$ 2,610,180.94

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M8	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]</p> <p>2,483,054.51 + 6,746,645.09 + 2,665,867.97 + 379,730.17 + 5,279,906.47 + 412,343.95 + 3,342,295.38 + 2,315,402.05</p>	\$ 23,625,245.59
M16	<p>2. Grades 9-12 Additional: 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>201,410.96 + 0.00 + 219,712.00 + 29,788.93 + 427,985.85 + 36,602.09 + 0.00 + 0.00</p>	\$ 915,499.83
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) * 12,386.80</p>	\$ 0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>23,625,245.59 + 915,499.83 + 0.00</p>	\$ 24,540,745.42
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>1,654,322.55 + 185,784.90 + 365,319.20 + 857,642.56 + 573,969.10 + 11,472.72 + 33,657.19</p>	\$ 3,682,168.22
Z137	<p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> <p>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>5,570,826.54 + 631,275.73 + 1,237,017.34 + 2,893,346.78 + 1,932,785.45 + 38,633.18 + 113,338.47</p>	\$ 12,417,223.49
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>3,682,168.22 + 12,417,223.49 + 0.00</p>	\$ 16,099,391.71

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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]
	557,751.41 + 0.00 + 108,794,361.72 + 42,360,865.83 + 2,754,125.11 + 1,221,668.00 + 2,610,180.94 + 24,540,745.42 + 0.00 + 3,682,168.22 + 12,417,223.49 + 1,658,733.41
Z457	2. Guar Entlmtnt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]
	200,597,823.55 / 19,962.19
Z246	3. Total BEA per SpEd student
	[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]
	6,084.45 + 2,370.37 + 30.59 + 1,392.93 + 92.42
	4. Computation of State Funded Support Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
	20,000.00
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]
	20,000.00 + 0.00
A34	b. BEA Reduce/Delay
	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]
	22,547,169.08 * 0.32100
A28	d. Federal Forest Account 5500 Deduction
	0.00
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	21,000.00 * 1.10
A30h	f. Estimated Hold Harmless
	0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 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]
	200,597,823.55 - 20,000.00 - 0.00 - 7,237,641.27 - 0.00 + 23,100.00 + 0.00

1191 SC – Skill Center

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 67,585.00 * 1.20	\$ 0.00
Z097	2. Skill CIS Salary Inc ([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]	\$ 0.00
Z098	((0.000 * 68,937.00) * (1.20 + 0.00)) - 0.00 3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]	\$ 0.00
	0.00 + 0.00	
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	\$ 0.00
Z100	0.000 * 100,321.00 * 1.20 2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]	\$ 0.00
Z101	0.000 * 102,327.00 * 1.20 - 0.00 3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]	\$ 0.00
	0.00 + 0.00	
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 0.00
110A	0.000 * 48,483.00 * 1.20 2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]	\$ 0.00
112A	0.000 * 49,453.00 * 1.20 - 0.00 3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc]	\$ 0.00
	0.00 + 0.00	

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$ 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 * 11,616.00 * 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) * 0.22710	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22070	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 11,616.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22750	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19250	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries (((Skills Center CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.22070	\$ 0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	\$ 0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$ 0.00
Z109	G. Total 1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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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] 19.998 * 67,585.00 * 1.20	\$ 1,621,877.80
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] ((19.998 * 68,937.00) * (1.20 + 0.00)) - 1,621,877.80	\$ 32,444.75
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,621,877.80 + 32,444.75	\$ 1,654,322.55
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] 1.513 * 100,321.00 * 1.20	\$ 182,142.81
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.513 * 102,327.00 * 1.20 - 182,142.81	\$ 3,642.09
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 182,142.81 + 3,642.09	\$ 185,784.90
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.156 * 48,483.00 * 1.20	\$ 358,153.62
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 6.156 * 49,453.00 * 1.20 - 358,153.62	\$ 7,165.58
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 358,153.62 + 7,165.58	\$ 365,319.20

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 21.511 * 12,000.00	\$ 258,132.00
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] (21.511 * 11,616.00 * 1.02) - 258,132.00	\$ -3,262.79
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,621,877.80 + 182,142.81) * 0.22710	\$ 409,693.08
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (32,444.75 + 3,642.09) * 0.22070	\$ 7,964.37
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 6.156 * 12,000.00	\$ 73,872.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (6.156 * 11,616.00 * 1.430) - 73,872.00	\$ 28,384.58
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 358,153.62 * 0.22750	\$ 81,479.95
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 7,165.58 * 0.19250	\$ 1,379.37
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] 258,132.00 + -3,262.79 + 409,693.08 + 7,964.37 + 73,872.00 + 28,384.58 + 81,479.95 + 1,379.37	\$ 857,642.56

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((19.998 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 27,572.04
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 27,572.04 * 0.22070	\$ 6,085.15
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 27,572.04 + 6,085.15	\$ 33,657.19
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] 57,398.72 + 166,451.22 + 63,136.42 + 11,479.02 + 126,269.22 + 11,479.02 + 80,356.76 + 57,398.72	\$ 573,969.10
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 18.887 * 4.000 * 151.86	\$ 11,472.72
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] 1,654,322.55 + 185,784.90 + 365,319.20 + 857,642.56 + 573,969.10 + 11,472.72 + 33,657.19	\$ 3,682,168.22

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Snohomish CountyF-203 Worksheet Report
F-203 FinalNorthwest Educational Service District 189
CCDDD 31002**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] 67.342 * 67,585.00 * 1.20	\$ 5,461,570.88
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] ((67.342 * 68,937.00) * (1.20 + 0.00)) - 5,461,570.88	\$ 109,255.66
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 5,461,570.88 + 109,255.66	\$ 5,570,826.54
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] 5.141 * 100,321.00 * 1.20	\$ 618,900.31
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 5.141 * 102,327.00 * 1.20 - 618,900.31	\$ 12,375.42
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 618,900.31 + 12,375.42	\$ 631,275.73
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 20.845 * 48,483.00 * 1.20	\$ 1,212,753.76
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 20.845 * 49,453.00 * 1.20 - 1,212,753.76	\$ 24,263.58
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,212,753.76 + 24,263.58	\$ 1,237,017.34

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 72.483 * 12,000.00	\$ 869,796.00
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] (72.483 * 11,616.00 * 1.02) - 869,796.00	\$ -10,994.22
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (5,461,570.88 + 618,900.31) * 0.22710	\$ 1,380,875.01
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (109,255.66 + 12,375.42) * 0.22070	\$ 26,843.98
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 20.845 * 12,000.00	\$ 250,140.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (20.845 * 11,616.00 * 1.430) - 250,140.00	\$ 96,113.79
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,212,753.76 * 0.22750	\$ 275,901.48
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 24,263.58 * 0.19250	\$ 4,670.74
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] 869,796.00 + -10,994.22 + 1,380,875.01 + 26,843.98 + 250,140.00 + 96,113.79 + 275,901.48 + 4,670.74	\$ 2,893,346.78

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((67.342 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00$	\$ 92,847.11
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] $92,847.11 * 0.22070$	\$ 20,491.36
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] $92,847.11 + 20,491.36$	\$ 113,338.47
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] $0.00 + 1,932,785.45$	\$ 1,932,785.45
Z136	2. CTE 9-12 Substitutes $(\text{CTE 9-12 expl Teacher FTE} + \text{CTE 9-12 prep Teacher FTE}) * (\text{Substitutes Days} * \text{Substitutes Rate})$ $(0.000 + 63.600) * (4.000 * 151.86)$	\$ 38,633.18
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] $5,570,826.54 + 631,275.73 + 1,237,017.34 + 2,893,346.78 + 1,932,785.45 + 38,633.18 + 113,338.47$	\$ 12,417,223.49

Everett School District
Snohomish CountyF-203 Worksheet Report
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CCDDD 31002**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	235.00
B2L1	C. Kindergarten - Age 21 LRE1	1,175.00
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] 19,962.19 + 4.00	19,966.19
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (1,175.00 + 1,350.00) / 19,966.19	0.1265
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 0.1265 > 0.13500 THEN 0.1265 - 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] 6,084.45 + 2,370.37 + 30.59 + 1,392.93 + 92.42	\$ 9,970.76
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 235.00 * 0.00 * 1.15 ELSE (235.00 * 9,970.76 * 1.15)	\$ 2,694,597.89
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.78
Z280L1	2. Age K-21 LRE1 Allocation	\$ 11,777,918.82

	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) * 1,175.00 ELSE ((9,970.76 * 1.0075) - 21.78) * 1,175.00	
Z280	3. Age 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 ((9,970.76 * 0.9950) - 21.78) * 1,350.00	\$ 13,363,820.37
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 0.1265 > 0.13500 THEN (((11,777,918.82 + 13,363,820.37) * -1) / 0.1265) * 0.0000 ELSE 0	\$ 0.00

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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] 2,694,597.89 + 11,777,918.82 + 13,363,820.37 + 0.00 + 2,000,000.00 + 5,000.00 + 0.00	\$ 29,841,337.08
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 9,970.76 * 1.15	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 29,841,337.08 + 0.00	\$ 29,841,337.08

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] 1,175.00 + 1,350.00	2,525.00
Z284	P. SpEd Gen Apport	\$ 25,176,169.00

	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 * 2,525.00 ELSE 9,970.76 * 2,525.00	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1166
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 25,176,169.00 / (1 + 0.1166)	\$ 22,547,169.08
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.32100
Z288	T. General Apportionment Allocation for Special Ed Account 3121 Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 22,547,169.08 * 0.32100	\$ 7,237,641.27
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 29,841,337.08 + 7,237,641.27	\$ 37,078,978.35

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CCDDD 31002**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,658.57 + 1,619.27 + 1,563.11 + 1,611.37) * 0.071170$	459.212
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,566.24 * 0.04600$	72.056
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $3,020.36 * 0.04600$	138.955
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $3,198.04 * 0.04623$	147.861
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(4,973.11 + 66.03 + 18.48 + 214.61 + 140.00 + 0.00 + 290.00 + 23.00) * 0.04857$	278.126
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(459.212 + 72.056 + 138.955 + 147.861 + 278.126) / 19,962.19$	0.054914
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,658.57 + 1,619.27 + 1,563.11 + 1,611.37) * 0.004334$	27.964
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,566.24 * 0.00399$	6.257
Z555Z6	CAS BEA FTE 5-6	12.066

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

3,020.36 * 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,198.04 * 0.00399	12.773
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] (4,973.11 + 66.03 + 18.48 + 214.61 + 140.00 + 0.00 + 290.00 + 23.00) * 0.00402	23.056
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] (27.964 + 6.257 + 12.066 + 12.773 + 23.056) / 19,962.19	0.004114
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,658.57 + 1,619.27 + 1,563.11 + 1,611.37) * 0.018204	117.458
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,566.24 * 0.01721	26.955
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,020.36 * 0.01721	51.980
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,198.04 * 0.01700	54.386
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] (4,973.11 + 66.03 + 18.48 + 214.61 + 140.00 + 0.00 + 290.00 + 23.00) * 0.01710	97.901
594X	CLS Special Ed BEA Rate (K-12)	0.017467

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(117.458 + 26.955 + 51.980 + 54.386 + 97.901) / 19,962.19$	
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Everett School District
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CCDDD 31002**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054914 * 67,585.00 * 1.20	\$ 4,453.64
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.054914 * 68,937.00) * (1.20 + 0.00)) - 4,453.64	\$ 89.09
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,453.64 + 89.09	\$ 4,542.73
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004114 * 100,321.00 * 1.20	\$ 495.26
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004114 * 102,327.00 * 1.20 - 495.26	\$ 9.91
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 495.26 + 9.91	\$ 505.17
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017467 * 48,483.00 * 1.20	\$ 1,016.22
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017467 * 49,453.00 * 1.20 - 1,016.22	\$ 20.33
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,016.22 + 20.33	\$ 1,036.55
Z234	TOTAL Salary BEA	\$ 6,084.45

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

4,542.73 + 505.17 + 1,036.55

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.054914 + 0.004114) * 12,000.00$	\$ 708.34
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.054914 + 0.004114) * (11,616.00 * 1.02)) - 708.34$	\$ -8.96
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017467 * 12,000.00$	\$ 209.60
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017467 * 11,616.00 * 1.430) - 209.60$	\$ 80.54
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,453.64 + 495.26) * 0.22710$	\$ 1,123.90
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(89.09 + 9.91) * 0.22070$	\$ 21.85
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,016.22 * 0.22750$	\$ 231.19
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $20.33 * 0.19250$	\$ 3.91
Z243	9. TOTAL Benefits BEA	\$ 2,370.37

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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708.34 + -8.96 + 209.60 + 80.54 + 1,123.90 + 21.85 + 231.19 + 3.91	
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Substitutes BEA

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

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE])$ $((19,962.19 * 1,340.13) + ((66.03 + 18.48 + 214.61 + 4,973.11 + 140.00 + 0.00 + 290.00 + 23.00) * 184.09)) / 19,962.19$	\$ 1,392.93
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054914 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00$	\$ 75.71
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $75.71 * 0.22070$	\$ 16.71
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $75.71 + 16.71$	\$ 92.42

3. BEA Rate for Special Education

Item Code		Amount
Z246	3. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,084.45 + 2,370.37 + 30.59 + 1,392.93 + 92.42$	\$ 9,970.76
Z246	H. Total BEA per SpEd student	\$ 9,970.76

[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]	
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6,084.45 + 2,370.37 + 30.59 + 1,392.93 + 92.42	
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CCDDD 31002**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 %] 19,727.00 * 0.3862	7,618.57
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 7,618.57 * 2.39750 * 36.00 / 15.00 / 900.00	48.708
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 48.708 * 67,585.00 * 1.20	\$ 3,950,316.22
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((48.708 * 68,937.00) * (1.20 + 0.00)) - 3,950,316.22	\$ 79,023.86
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 48.708 * 12,000.00	\$ 584,496.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (48.708 * 11,616.00 * 1.02) - 584,496.00	\$ -7,388.03
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,950,316.22 * 0.22710	\$ 897,116.81
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 79,023.86 * 0.22070	\$ 17,440.57

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M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((48.708 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 67,155.67
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 67,155.67 * 0.22070	\$ 14,821.26
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 67,155.67 + 14,821.26	\$ 81,976.93
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] 3,950,316.22 + 79,023.86 + 584,496.00 + -7,388.03 + 897,116.81 + 17,440.57 + 0.00 + 81,976.93	\$ 5,602,982.36

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	5,980.25
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((5,980.25 * 1.10000 * 36.00) / 15.00) / 900.00	17.542
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 17.542 * 67,585.00 * 1.20	\$ 1,422,691.28
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((17.542 * 68,937.00) * (1.20 + 0.00)) - 1,422,691.28	\$ 28,460.14

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 17.542 * 12,000.00	\$ 210,504.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (17.542 * 11,616.00 * 1.02) - 210,504.00	\$ -2,660.77
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,422,691.28 * 0.22710	\$ 323,093.19
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 28,460.14 * 0.22070	\$ 6,281.15
M56hp	I. LAP MSOC [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 Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((17.542 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 24,185.86
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 24,185.86 * 0.22070	\$ 5,337.82
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 24,185.86 + 5,337.82	\$ 29,523.68
O7hp	K. Total Learning Assistance Program - High Poverty [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] 1,422,691.28 + 28,460.14 + 210,504.00 + -2,660.77 + 323,093.19 + 6,281.15 + 0.00 + 29,523.68	\$ 2,017,892.67
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 2,017,892.67 + 5,602,982.36	\$ 7,620,875.03

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

Item Code	Amount
A53 A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 2,235.00 + 250.00 + 540.00	3,025.00
A62 B. TBIP Enroll K-6 Subtotal	2,235.00
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] 2,235.00 * 4.778 * 36.00 / 15.00 / 900.00	28.477
A63 D. TBIP Enroll 7-8 Subtotal	250.00
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] 250.00 * 6.778 * 36.00 / 15.00 / 900.00	4.519
A64 F. TBIP Enroll 9-12 Subtotal	540.00
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] 540.00 * 6.778 * 36.00 / 15.00 / 900.00	9.760
A65 H. TBIP Exited Kindergarten - Grade 12	945.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 945.00 * 3.000 * 36.00 / 15.00 / 900.00	7.560
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] 28.477 + 4.519 + 9.760 + 7.560	50.316

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 50.316 * 67,585.00 * 1.20	\$ 4,080,728.23
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((50.316 * 68,937.00) * (1.20 + 0.00)) - 4,080,728.23	\$ 81,632.68
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 50.316 * 12,000.00	\$ 603,792.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (50.316 * 11,616.00 * 1.02) - 603,792.00	\$ -7,631.93
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,080,728.23 * 0.22710	\$ 926,733.38
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 81,632.68 * 0.22070	\$ 18,016.33
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] (((50.316 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 69,372.68
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 69,372.68 * 0.22070	\$ 15,310.55
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 69,372.68 + 15,310.55	\$ 84,683.23

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Z085	S. TBIP TOTAL $[TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC - TBIP] + [Total\ TBIP\ PD]$ $4,080,728.23 + 81,632.68 + 603,792.00 + -7,631.93 + 926,733.38 + 18,016.33 + 0.00 + 84,683.23$	\$ 5,787,953.92
Z476	T. TBIP WithHold Amount $[TBIP\ TOTAL] * [TBIP\ WithHold\ Factor]$ $5,787,953.92 * 0.0177$	\$ 102,446.78
Z477	U. TBIP Net Total $[TBIP\ TOTAL] - [TBIP\ WithHold\ Amount]$ $5,787,953.92 - 102,446.78$	\$ 5,685,507.14

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CCDDD 31002**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	998.11
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 998.11 * 2.1590 * 36.00 / 15.00 / 900.00	5.746
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.746 * 67,585.00 * 1.20	\$ 466,012.09
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.746 * 68,937.00) * (1.20 + 0.00)) - 466,012.09	\$ 9,322.31
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.746 * 12,000.00	\$ 68,952.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.746 * 11,616.00 * 1.02) - 68,952.00	\$ -871.55
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 466,012.09 * 0.22710	\$ 105,831.35
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 9,322.31 * 0.22070	\$ 2,057.43
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

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((5.746 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00$	\$ 7,922.24
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $7,922.24 * 0.22070$	\$ 1,748.44
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $7,922.24 + 1,748.44$	\$ 9,670.68
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] $466,012.09 + 9,322.31 + 68,952.00 + -871.55 + 105,831.35 + 2,057.43 + 0.00 + 9,670.68$	\$ 660,974.31

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] $0.00 + 80,100.00 + 21,000.00 + 11,000.00$	\$ 112,100.00
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] $445,000.00 * 0.180000$	80,100.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $70,000.00 * 0.30$	21,000.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $55,000.00 * 0.2000$	11,000.00

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] 11,632,503.00 + 1,090,000.00	\$ 12,722,503.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	12,722,503.00	6,294,248.67