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North  
Middle  
School*



**Operating Budget**  
**Fiscal Year 2022-23**

# *Section One*

## *F-195*

**Operating Budget**  
**Fiscal Year 2022-23**

Everett School District No.002

FISCAL YEAR 2022-2023

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Everett School District No.002

FISCAL YEAR 2022-2023

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Everett School District No.002

F-195 BUDGET

CERTIFICATION

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

(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

(b) the budget for each fund represents the budget as adopted by the Board of Directors; and

(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or

(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and

(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and

(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

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, 2022 through August 31, 2023.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/12/2022

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
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	384,410,388	2,253,826	22,144,832	33,678,132	890,500
Total Appropriation (Expenditures)	396,234,448	2,398,100	23,073,661	51,147,286	1,090,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	4,050,000	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	-11,824,059	-144,274	-928,829	-21,519,154	-199,500
Beginning Total Fund Balance	35,600,000	965,032	17,700,000	31,576,928	200,210
Ending Total Fund Balance	23,775,940	820,758	16,771,171	10,057,774	710
<b>SECTION B: EXCESS LEVIES FOR 2023 COLLECTION</b>					
Excess levies approved by voters for 2023 collection	65,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	4,659,057	0	0	0	0
Net excess levy amount for 2023 collection after rollback	60,840,943	XXXXX	20,877,000	35,061,000	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 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	19,670.39		19,962.19		19,748.64	
FTE Certificated Employees	1,381.756		1,430.808		1,431.492	
FTE Classified Employees	681.268		821.136		828.188	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	331,474,970		371,263,765		384,410,388	
Total Expenditures	329,461,498		380,753,164		396,234,448	
Total Beginning Fund Balance	37,094,411		37,500,000		35,600,000	
Total Ending Fund Balance	39,176,096		28,010,601		23,775,940	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	185,593,519	56.33	205,556,677	53.99	218,434,438	55.13
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	9,085,314	2.29
Special Education Instruction	47,960,911	14.56	51,755,839	13.59	55,744,592	14.07
Vocational Instruction	15,587,783	4.73	17,228,265	4.52	17,602,951	4.44
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	19,461,269	5.91	21,247,774	5.58	22,042,657	5.56
Other Instructional Programs	2,632,095	0.80	2,559,654	0.67	2,562,714	0.65
Community Services	2,974,100	0.90	3,469,245	0.91	4,356,402	1.10
Support Services	48,572,155	14.74	61,784,364	16.23	66,405,380	16.76
Total - Program Groups	329,461,498	100.00	380,753,164	100.00	396,234,448	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	200,821,268	60.95	224,752,163	59.03	232,081,543	58.57
Teaching Support	48,353,213	14.68	61,379,107	16.12	65,298,363	16.48
Other Supportive Activities	36,437,960	11.06	52,684,011	13.84	53,287,463	13.45
Building Administration	20,488,149	6.22	20,645,575	5.42	21,947,448	5.54
Central Administration	20,078,997	6.09	21,292,308	5.59	23,619,631	5.96
Total - Activity Groups	329,461,498	100.00	380,753,164	100.00	396,234,448	100.00

Everett School District No.002

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	163,878,790	49.74	181,985,539	47.80	190,638,553	48.11
Classified Salaries	46,059,716	13.98	57,400,396	15.08	60,933,643	15.38
Employee Benefits and Payroll Taxes	79,311,412	24.07	84,241,694	22.13	89,356,830	22.55
Supplies, Instructional Resources and Noncapitalized Items	10,886,049	3.30	16,827,689	4.42	15,029,058	3.79
Purchased Services	28,925,692	8.78	39,069,943	10.26	39,226,621	9.90
Travel	22,261	0.01	259,421	0.07	227,727	0.06
Capital Outlay	377,579	0.11	968,482	0.25	822,016	0.21
Total - Objects	329,461,498	100.00	380,753,164	100.00	396,234,448	100.00



Everett School District No.002

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,466.92	1,658.57	1,634.70
2. Grade 1	1,541.08	1,619.27	1,613.35
3. Grade 2	1,630.74	1,563.11	1,538.85
4. Grade 3	1,558.93	1,611.37	1,572.53
5. Grade 4	1,528.35	1,566.24	1,586.09
6. Grade 5	1,501.17	1,544.99	1,527.88
7. Grade 6	1,572.23	1,475.37	1,499.92
8. Grade 7	1,601.64	1,566.50	1,420.86
9. Grade 8	1,493.92	1,631.54	1,534.91
10. Grade 9	1,471.13	1,456.20	1,546.03
11. Grade 10	1,416.01	1,400.15	1,357.74
12. Grade 11 (excluding Running Start)	1,159.19	1,091.50	1,160.08
13. Grade 12 (excluding Running Start)	917.83	1,025.26	1,045.10
<b>14. SUBTOTAL</b>	<b>18,859.14</b>	<b>19,210.07</b>	<b>19,038.04</b>
15. Running Start	390.20	313.00	325.00
16. Dropout Reengagement Enrollment	149.75	140.00	150.00
17. ALE Enrollment	271.30	299.12	235.60
<b>18. TOTAL K-12</b>	<b>19,670.39</b>	<b>19,962.19</b>	<b>19,748.64</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,381.76	1,430.81	1,431.492
2. General Fund FTE Classified Employees /4	681.27	821.14	828.188

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	47,219,743	50,705,450	57,264,354
2000   Local Nontax Support	1,134,453	8,699,601	9,246,353
3000   State, General Purpose	198,368,156	200,600,923	210,581,215
4000   State, Special Purpose	53,032,773	64,356,817	69,889,964
5000   Federal, General Purpose	41,337	55,000	55,000
6000   Federal, Special Purpose	25,936,492	39,953,412	29,847,111
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	2,687,615	3,292,562	3,476,391
9000   Other Financing Sources	3,054,400	3,600,000	4,050,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>331,474,970</b>	<b>371,263,765</b>	<b>384,410,388</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	185,593,519	205,556,677	218,434,438
10   Federal Special Purpose Funding	6,679,666	17,151,346	9,085,314
20   Special Education Instruction	47,960,911	51,755,839	55,744,592
30   Vocational Education Instruction	15,587,783	17,228,265	17,602,951
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	19,461,269	21,247,774	22,042,657
70   Other Instructional Programs	2,632,095	2,559,654	2,562,714
80   Community Services	2,974,100	3,469,245	4,356,402
90   Support Services	48,572,155	61,784,364	66,405,380
<b>B. TOTAL EXPENDITURES</b>	<b>329,461,498</b>	<b>380,753,164</b>	<b>396,234,448</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>2,013,472</b>	<b>-9,489,399</b>	<b>-11,824,059</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	812,681	0	772,300
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,068,696	2,724,242	1,832,077
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	300,000	300,000
G.L.830 Restricted for Debt Service	0	0	0

Everett School District No.002

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	2,500,000
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	700,000	710,000
G.L.890 Unassigned Fund Balance	27,516,756	31,823,758	29,133,623
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>37,094,411</b>	<b>37,500,000</b>	<b>35,600,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	903,707	0	300,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,907,744	2,000,000	1,250,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	300,000	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,758,222	1,600,000	2,000,000
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	1,373,381	500,000	375,000
G.L.890 Unassigned Fund Balance	30,881,042	23,258,601	19,498,940
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>39,176,096</b>	<b>28,010,601</b>	<b>23,775,940</b>

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>LOCAL TAXES</b>			
1100   Local Property Tax	47,216,576	50,685,450	57,244,354
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	3,165	20,000	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	47,219,743	50,705,450	57,264,354
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	300,286	639,500	525,500
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	385	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	0	0	60,000
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	13,091	400,000	350,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	9,269	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	0	20,000	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	-9,725	0	1,325,483
2300   Investment Earnings	45,797	170,000	35,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	239,514	994,000	664,000
2600   Fines and Damages	38,641	50,000	50,000
2700   Rentals and Leases	96,610	277,100	360,000
2800   Insurance Recoveries	1,071	30,000	30,000
2900   Local Support Nontax, Unassigned	276,998	5,873,667	5,616,341
2910   E-Rate	122,516	150,334	135,029
2998   Local School Food Services-non NSLP	0	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
2000   TOTAL LOCAL SUPPORT NONTAX	1,134,453	8,699,601	9,246,353
STATE, GENERAL PURPOSE			
3100   Apportionment	191,344,461	193,363,282	203,164,692
3121   Special Education--General Apportionment	7,023,695	7,237,641	7,416,523
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	198,368,156	200,600,923	210,581,215
STATE, SPECIAL PURPOSE			
4100   Special Purpose, Unassigned	0	5,057,678	6,948,923
4121   Special Education	28,530,672	29,841,337	30,779,048
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	7,471,360	7,620,875	8,481,435
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	2,435,271	2,477,631	2,493,861
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	5,702,983	5,685,507	6,031,501
4174   Highly Capable	657,837	660,974	681,117
4188   Childcare	0	0	0
4198   School Food Services	122,540	112,100	144,079
4199   Transportation--Operations	8,041,295	12,722,503	14,150,000
4300   Other State Agencies, Unassigned	65,815	178,212	150,000
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Special and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	5,000	0	30,000
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
4000   TOTAL STATE, SPECIAL PURPOSE	53,032,773	64,356,817	69,889,964

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>FEDERAL, GENERAL PURPOSE</b>			
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	41,337	55,000	55,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>41,337</b>	<b>55,000</b>	<b>55,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	700,000	0
6111   Federal Special Purpose-SLFRF	163,340	0	0
6112   Federal Special Purpose-ESSER II	7,110,805	2,597,375	0
6113   Federal Special Purpose-ESSER III	108,302	11,615,188	7,458,129
6114   Federal Special Purpose ESSER III Learning Loss	58,382	4,575,748	1,518,548
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	360,000
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   SP,Ed, Sup, IDEA, Fed	XXXXX	0	499,116
6124   Special Education--Supplemental	3,671,358	5,181,919	4,581,858
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	89,845	114,145	128,772
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	3,331,132	3,945,125	3,782,425
6152   School Improve, Fed Other Title Grants under ESEA, Fed	724,306	704,607	799,209
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)	486,975	726,296	758,947
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance ESSER I	1,605,394	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	6,936,536	8,902,650	7,302,836
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	83,117	75,000	75,000
6211   Federal Special Purpose--SLFRF	0	0	0
6212   Federal Special Purpose--ESSER II	0	0	0
6213   Federal Special Purpose--ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose--Reserved G	0	0	0
6219   Federal Special Purpose--Cares Act - Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6300   Federal Grants Through Other Agencies, Unassigned	546,860	208,800	1,003,800
6310   Medicaid Administrative Match	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	0	0	491,912
6321   Special Education--Medicaid Reimbursement	0	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	XXXXXX	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
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	192,000	0	440,000
6389   Other Community Services	0	0	0
6398   School Food Services	131,353	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	696,788	606,559	646,559
6000 TOTAL FEDERAL, SPECIAL PURPOSE	25,936,492	39,953,412	29,847,111

REVENUES FROM OTHER SCHOOL DISTRICTS

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	314,008	330,000	0
8101   Governmental Entities-Enrichment	0	0	410,000
8188   Childcare	2,245,120	2,550,200	2,738,391
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	128,487	412,362	328,000
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	2,687,615	3,292,562	3,476,391
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	4,400	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)	3,050,000	3,600,000	4,050,000
9000 TOTAL OTHER FINANCING SOURCES	3,054,400	3,600,000	4,050,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	331,474,970	371,263,765	384,410,388

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	180,038,806	199,933,133	212,422,429
02   Alternative Learning Experience	4,263,889	4,487,293	4,744,505
03   Basic Education - Dropout Reengagement	1,290,825	1,136,251	1,267,504
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>185,593,519</b>	<b>205,556,677</b>	<b>218,434,438</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	163,320	0	0
12   Federal Special Purpose - ESSER II	6,363,706	2,324,482	0
13   Federal Special Purpose - ESSER III	99,177	10,636,619	6,842,791
14   Federal Special Purpose ESSER III Learning Loss	53,463	4,190,245	1,390,612
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	0	0	851,911
10   <b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>6,679,666</b>	<b>17,151,346</b>	<b>9,085,314</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	44,400,903	46,708,520	50,885,360
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	XXXXX	0	484,766
24   Special Education, Supplemental, Federal	3,560,007	5,047,319	4,374,466
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   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>47,960,911</b>	<b>51,755,839</b>	<b>55,744,592</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	12,044,428	13,278,138	13,195,651
34   Middle School Career and Technical Education, State	3,456,447	3,839,264	4,283,135
38   Vocational, Federal	86,907	110,863	124,165
39   Vocational, Other Categorical	0	0	0
30   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>15,587,783</b>	<b>17,228,265</b>	<b>17,602,951</b>
<b>SKILL CENTER INSTRUCTION</b>			
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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	3,222,220	3,831,705	3,647,110
52   Other Title Grants under ESEA-Federal	700,625	684,351	770,619
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	7,310,443	8,146,925	8,701,087
56   State Institutions, Centers and Homes, Delinquent	57,328	60,000	60,000
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	2,461,624	2,512,487	2,513,031
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	471,054	705,415	731,799
65   Transitional Bilingual, State	5,153,977	5,168,643	5,483,180
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	83,998	138,248	135,831
50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION	19,461,269	21,247,774	22,042,657
OTHER INSTRUCTIONAL PROGRAMS			
71   Traffic Safety	0	0	0
73   Summer School	470,497	378,800	378,800
74   Highly Capable	608,351	600,883	619,197
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	1,553,247	1,579,971	1,564,717
70   TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,632,095	2,559,654	2,562,714
COMMUNITY SERVICES			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	2,480,685	2,920,151	3,747,955
89   Other Community Services	493,415	549,094	608,447

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
80   TOTAL COMMUNITY SERVICES	2,974,100	3,469,245	4,356,402
SUPPORT SERVICES			
97   District-wide Support	34,604,966	38,401,418	41,537,918
98   School Food Services	6,809,224	9,058,149	9,515,983
99   Pupil Transportation	7,157,964	14,324,797	15,351,479
90   TOTAL SUPPORT SERVICES	48,572,155	61,784,364	66,405,380
TOTAL PROGRAM EXPENDITURES	329,461,498	380,753,164	396,234,448

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	212,422,429	529,565		133,377,695	16,868,835	49,932,322	3,292,468	8,346,999	74,545	0
02   ALE	4,744,505	0		3,105,284	376,911	1,190,156	46,704	25,450	0	0
03   Basic Education - Dropout Reengagement	1,267,504	0		40,162	219,306	110,715	0	897,321	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>218,434,438</b>	<b>529,565</b>		<b>136,523,141</b>	<b>17,465,052</b>	<b>51,233,193</b>	<b>3,339,172</b>	<b>9,269,770</b>	<b>74,545</b>	<b>0</b>
11   Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13   Federal Special Purpose - ESSER III	6,842,791	0		3,770,120	895,862	1,837,779	203,059	135,971	0	0
14   Federal Special Purpose ESSER III Learning Loss	1,390,612	0		396,389	168,930	159,292	51,751	614,250	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Other	851,911	0		0	218,834	99,690	491,912	41,475	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>9,085,314</b>	<b>0</b>		<b>4,166,509</b>	<b>1,283,626</b>	<b>2,096,761</b>	<b>746,722</b>	<b>791,696</b>	<b>0</b>	<b>0</b>
21   Sp Ed, Sup, St	50,885,360	2,300		24,664,490	10,310,665	13,794,931	133,630	1,967,419	11,925	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   Sp Ed, Sup, IDEA, Fed	484,766	0		239,224	30,239	100,532	0	114,771	0	0
24   Sp Ed, Sup, Fed	4,374,466	0		2,719,555	194,928	959,983	0	500,000	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
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>55,744,592</b>	<b>2,300</b>		<b>27,623,269</b>	<b>10,535,832</b>	<b>14,855,446</b>	<b>133,630</b>	<b>2,582,190</b>	<b>11,925</b>	<b>0</b>
31   Voc, Basic, St	13,195,651	31,500		8,284,248	419,961	2,863,178	867,054	345,111	40,000	344,599
34   MidSchCar/Tec	4,283,135	25,126		2,660,725	105,018	885,329	256,137	47,800	3,000	300,000
38   Voc, Fed	124,165	0		4,400	24,427	30,838	1,000	63,500	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>17,602,951</b>	<b>56,626</b>		<b>10,949,373</b>	<b>549,406</b>	<b>3,779,345</b>	<b>1,124,191</b>	<b>456,411</b>	<b>43,000</b>	<b>644,599</b>
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
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	3,647,110	10,000		1,162,590	1,303,560	995,644	105,939	67,377	2,000	0
52   Other Title Grants under ESEA-Federal	770,619	0	0	413,332	0	131,117	3,742	222,325	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	8,701,087	0		3,762,458	2,115,683	2,330,153	454,687	35,106	3,000	0
56   St In, Ctr/Hm, D	60,000	0		0	0	0	0	60,000	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0

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	2,513,031	0		1,701,542	100,555	462,328	58,524	184,268	5,814	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	731,799	0		228,734	128,958	137,110	236,997	0	0	0
65   Tran Biling, St	5,483,180	0		2,178,303	1,571,011	1,597,367	136,499	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	135,831	0		100,370	0	35,461	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>22,042,657</b>	<b>10,000</b>	<b>0</b>	<b>9,547,329</b>	<b>5,219,767</b>	<b>5,689,180</b>	<b>996,388</b>	<b>569,076</b>	<b>10,917</b>	<b>0</b>
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	619,197	0		104,253	217,274	176,372	31,089	85,209	5,000	0
76   Target Asst	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	1,564,717	8,250		155,304	402,072	218,688	733,703	44,200	2,500	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>2,562,714</b>	<b>58,250</b>		<b>476,932</b>	<b>661,471</b>	<b>457,020</b>	<b>770,632</b>	<b>130,909</b>	<b>7,500</b>	<b>0</b>
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	3,747,955	0		174,524	1,963,947	936,762	509,050	163,508	164	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	608,447	8,300	0	0	398,016	132,143	51,282	623	83	18,000
<b>TOTAL COMMUNITY SERVICES</b>	<b>4,356,402</b>	<b>8,300</b>	<b>0</b>	<b>174,524</b>	<b>2,361,963</b>	<b>1,068,905</b>	<b>560,332</b>	<b>164,131</b>	<b>247</b>	<b>18,000</b>
97   Distwide Suppt	41,537,918	8,269	-296,310	1,177,476	17,257,849	6,901,111	2,470,951	13,832,637	76,893	109,042
98   Schl Food Serv	9,515,983	100,000	-20,000	0	3,242,315	2,118,095	3,995,554	27,094	2,550	50,375
99   Pupil Transp	15,351,479	170,000	-627,000	0	2,356,362	1,157,774	891,486	11,402,707	150	0
<b>TOTAL SUPPORT SERVICES</b>	<b>66,405,380</b>	<b>278,269</b>	<b>-943,310</b>	<b>1,177,476</b>	<b>22,856,526</b>	<b>10,176,980</b>	<b>7,357,991</b>	<b>25,262,438</b>	<b>79,593</b>	<b>159,417</b>
<b>OBJECT TOTALS</b>	<b>396,234,448</b>	<b>943,310</b>	<b>-943,310</b>	<b>190,638,553</b>	<b>60,933,643</b>	<b>89,356,830</b>	<b>15,029,058</b>	<b>39,226,621</b>	<b>227,727</b>	<b>822,016</b>

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

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	5,385,360	766		2,382,095	1,574,169	1,200,864	52,558	168,392	6,516	0
22   Lrn Resrc	3,765,801	0		2,239,248	208,308	847,638	74,375	396,232	0	0
23   Princ Off	20,922,827	2,467		10,852,544	4,604,637	5,207,057	206,447	46,475	3,200	0
24   Guid/Coun	8,569,758	0		5,798,345	469,302	2,116,691	39,900	145,520	0	0
25   Pupil M/S	5,263,419	300		2,500	2,788,351	1,660,876	70,082	740,660	650	0
26   Health	4,018,928	0		596,634	2,157,287	1,195,593	16,615	51,493	1,306	0
27   Teaching	151,358,960	206,546		107,156,838	2,246,180	35,941,942	1,521,520	4,283,305	2,629	0
28   Extracur	4,151,695	309,420		453,971	2,382,900	658,430	161,319	185,655	0	0
29   Pmt to SD	60,000							60,000		
31   InstProDev	3,480,549	10,066		2,009,041	244,944	590,720	74,802	490,732	60,244	0
32   Inst Tech	471,456	0			192,757	54,914	18,400	205,385	0	0
33   Curriculum	3,224,753	0		456,920	0	138,233	1,056,450	1,573,150	0	0
34   Prof Lrng St	1,748,923	0		1,429,559		319,364	0	0	0	0
Total	212,422,429	529,565		133,377,695	16,868,835	49,932,322	3,292,468	8,346,999	74,545	0
FTE Program Staff				1,009.397	196.456					

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	47,106	0		0	27,371	17,735	2,000	0	0	0
23   Princ Off	778,878	0		363,578	202,161	203,089	7,300	2,750	0	0
24   Guid/Coun	333,540	0		204,396	42,894	86,050	200	0	0	0
25   Pupil M/S	75,111	0		0	50,413	24,698	0	0	0	0
26   Health	49,609	0		0	28,951	20,658	0	0	0	0
27   Teaching	3,446,636	0		2,536,810	25,121	837,801	29,304	17,600	0	0
28   Extracur	5,000	0		0	0	0	5,000	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	2,125	0		500	0	125	1,400	100	0	0
32   Inst Tech	5,000	0			0	0	0	5,000	0	0
33   Curriculum	1,500	0		0	0	0	1,500	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	4,744,505	0		3,105,284	376,911	1,190,156	46,704	25,450	0	0
FTE Program Staff				22.467	6.018					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	51,217	0		40,162	0	11,055	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	318,966	0		0	219,306	99,660	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	897,321	0		0	0	0	0	897,321	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	1,267,504	0		40,162	219,306	110,715	0	897,321	0	0
FTE Program Staff				0.200	3.380					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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)	(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	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	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

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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	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 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	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	168,001	0		80,000	46,132	41,869	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	231,196	0		175,988	3,061	52,147	0	0	0	0
24   Guid/Coun	1,804,999	0		1,037,438	178,397	422,764	70,429	95,971	0	0
25   Pupil M/S	1,057,419	0		0	578,222	479,197	0	0	0	0
26   Health	276,162	0		172,658	0	64,504	1,500	37,500	0	0
27   Teaching	1,613,452	0		1,097,110	74,550	427,769	14,023	0	0	0
28   Extracur	437,576	0		332,070	0	105,506	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,205,779	0		874,856	15,500	244,023	71,400	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	47,707	0		0	0	0	45,707	2,000	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	500	0					0	500		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		6,842,791	0		3,770,120	895,862	1,837,779	203,059	135,971	0	0
FTE Program Staff					26.600	16.242					

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	141,620	0		0	107,596	34,024	0	0	0	0
22   Lrn Resrc	21,000	0		0	0	0	21,000	0	0	0
23   Princ Off	14,547	0		12,000	0	2,547	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	40,000	0		0	0	0	0	40,000	0	0
27   Teaching	491,015	0		189,351	22,400	64,263	30,751	184,250	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	292,430	0		195,038	38,934	58,458	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	390,000	0		0	0	0	0	390,000	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

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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		1,390,612	0		396,389	168,930	159,292	51,751	614,250	0	0
FTE Program Staff					0.500	1.000					

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

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OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - 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
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	359,999	0		0	218,834	99,690	0	41,475	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	491,912	0			0	0	491,912	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		851,911	0		0	218,834	99,690	491,912	41,475	0	0
FTE Program Staff						3.012					



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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	1,447,242	400		712,019	366,123	338,120	12,580	13,700	4,300	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	1,491,388	0		0	902,552	465,836	0	123,000	0	0
26   Health	12,842,348	400		8,184,377	919,262	3,217,734	51,050	465,600	3,925	0
27   Teaching	34,330,837	1,500		15,516,124	8,096,728	9,712,216	51,500	949,319	3,450	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	406,000							406,000		
31   InstProDev	86,550	0		37,000	26,000	13,000	2,000	8,300	250	0
32   Inst Tech	8,500	0			0	0	7,000	1,500	0	0
33   Curriculum	9,500	0		0	0	0	9,500	0	0	0
34   Prof Lrng St	262,995	0		214,970		48,025	0	0	0	0
Total	50,885,360	2,300		24,664,490	10,310,665	13,794,931	133,630	1,967,419	11,925	0
FTE Program Staff				196.530	166.960					

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 - SP,Ed, Sup, IDEA, Fed

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	44,925	0		34,727	0	10,198	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	439,841	0		204,497	30,239	90,334	0	114,771	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	484,766	0		239,224	30,239	100,532	0	114,771	0	0
FTE Program Staff				1.800	0.606					

Everett School District No.002

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	163,055	0		0	114,933	48,122	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	116,234	0		0	79,995	36,239	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	3,473,309	0		2,540,153	0	833,156	0	100,000	0	0
27   Teaching	596,868	0		179,402	0	42,466	0	375,000	0	0
29   Pmt to SD	25,000							25,000		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	4,374,466	0		2,719,555	194,928	959,983	0	500,000	0	0
FTE Program Staff				25.100	3.130					

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

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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

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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

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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	855,607	0		603,547	53,204	198,856	0	0	0	0
22   Lrn Resrc	55,129	0		41,846	0	13,283	0	0	0	0
24   Guid/Coun	798,966	0		406,526	181,403	211,037	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	9,296,844	31,500		6,339,652	111,053	2,163,073	286,455	320,111	10,000	35,000
28   Extracur	279,732	0		225,219	0	54,513	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	585,724	0		407,441	0	122,283	1,000	25,000	30,000	0
32   Inst Tech	719,817	0			74,301	26,318	309,599	0	0	309,599
33   Curriculum	489,611	0		166,653	0	52,958	270,000	0	0	0
34   Prof Lrng St	114,221	0		93,364		20,857	0	0	0	0
Total	13,195,651	31,500		8,284,248	419,961	2,863,178	867,054	345,111	40,000	344,599
FTE Program Staff				58.659	6.145					



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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	348,420	0		235,543	30,725	82,152	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	209,669	0		157,709	0	51,960	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	2,712,077	25,126		1,862,111	0	612,703	182,637	29,500	0	0
28   Extracur	140,999	0		113,531	0	27,468	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	206,241	0		153,850	0	43,391	0	6,000	3,000	0
32   Inst Tech	454,108	0			74,293	26,315	50,000	3,500	0	300,000
33   Curriculum	173,947	0		107,186	0	34,461	23,500	8,800	0	0
34   Prof Lrng St	37,674	0		30,795		6,879	0	0	0	0
Total	4,283,135	25,126		2,660,725	105,018	885,329	256,137	47,800	3,000	300,000
FTE Program Staff				19.284	1.392					

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OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, 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	6,000	0		0	0	0	0	6,000	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	36,000	0		0	0	0	1,000	35,000	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	82,165	0		4,400	24,427	30,838	0	22,500	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
63   Oper Bldg	0	0		0	0	0	0	0	0	0
Total	124,165	0		4,400	24,427	30,838	1,000	63,500	0	0
FTE Program Staff				0.000	0.466					

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

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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

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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

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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

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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	792,210	0		89,798	477,248	191,018	32,146	0	2,000	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	50,817	0		0	12,672	6,145	32,000	0	0	0
25   Pupil M/S	88,456	0		0	62,499	25,457	500	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	2,296,943	10,000		766,665	751,141	676,467	35,293	57,377	0	0
29   Pmt to SD	0							0		
31   InstProDev	413,684	0		306,127	0	96,557	6,000	5,000	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	3,647,110	10,000		1,162,590	1,303,560	995,644	105,939	67,377	2,000	0
FTE Program Staff				9.150	20.038					

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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	153,000	0		0	0	0	0	153,000	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	223,228	0		167,566	0	55,662	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	392,391	0		245,766	0	75,455	2,742	68,325	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	770,619	0	0	413,332	0	131,117	3,742	222,325	103	0
FTE Program Staff				2.900						



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

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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

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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	509,144	0		108,095	261,421	137,522	2,106	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	544,637	0		320,819	76,643	147,175	0	0	0	0
25   Pupil M/S	456,634	0		0	297,086	159,548	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	6,470,670	0		2,832,437	1,480,533	1,738,174	409,526	10,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	596,744	0		400,356	0	125,227	43,055	25,106	3,000	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	123,258	0		100,751		22,507	0	0	0	0
Total	8,701,087	0		3,762,458	2,115,683	2,330,153	454,687	35,106	3,000	0
FTE Program Staff				28.851	34.335					

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	55,135	0		0	40,677	14,458	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	149,839	0		0	58,878	26,961	0	64,000	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	1,824,651	0		1,418,610	0	331,813	38,968	35,260	0	0
29   Pmt to SD	15,000							15,000		
31   InstProDev	446,549	0		278,632	1,000	87,696	7,719	65,688	5,814	0
32   Inst Tech	2,807	0			0	0	2,807	0	0	0
33   Curriculum	19,050	0		4,300	0	1,400	9,030	4,320	0	0
Total	2,513,031	0		1,701,542	100,555	462,328	58,524	184,268	5,814	0
FTE Program Staff				1.500	1.443					

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



Everett School District No.002

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, 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	192,530	0		0	128,958	63,572	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	261,714	0		18,428	0	6,289	236,997	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	277,555	0		210,306	0	67,249	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	731,799	0		228,734	128,958	137,110	236,997	0	0	0
FTE Program Staff				1.717	1.991					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

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	318,078	0		54,891	175,968	87,219	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	269,559	0		0	182,507	87,052	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	4,859,044	0		2,123,412	1,212,536	1,423,096	100,000	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	36,499	0		0	0	0	36,499	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	5,483,180	0		2,178,303	1,571,011	1,597,367	136,499	0	0	0
FTE Program Staff				18.637	27.310					

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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	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	135,831	0		100,370	0	35,461	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	135,831	0		100,370	0	35,461	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	262,455	0		78,003	110,227	65,743	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	261,915	0		0	107,047	101,879	14,589	38,400	0	0
29   Pmt to SD	0							0		
31   InstProDev	78,327	0		26,250	0	8,750	0	38,327	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	0	0		0		0	0	0	0	0
Total	619,197	0		104,253	217,274	176,372	31,089	85,209	5,000	0
FTE Program Staff				0.400	3.834					

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

Everett School District No.002

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

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	22,370	0		0	16,042	6,328	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	563,060	0		0	386,030	164,230	12,300	500	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	919,302	8,250		142,104	0	44,809	683,939	40,200	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	59,985	0		13,200	0	3,321	37,464	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	1,564,717	8,250		155,304	402,072	218,688	733,703	44,200	2,500	0
FTE Program Staff				1.000	5.037					

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		(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	460,999	0		132,824	201,949	119,398	2,176	4,652	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	3,234,820	0		32,200	1,761,998	816,414	506,874	117,170	164	0
29   Pmt to SD	0							0		
31   InstProDev	52,136	0		9,500	0	950	0	41,686	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	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	3,747,955	0		174,524	1,963,947	936,762	509,050	163,508	164	0
FTE Program Staff				0.800	27.041					

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	397,367	0		0	277,370	95,009	6,282	623	83	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	157,780	0			120,646	37,134	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	53,300	8,300	0	0	0	0	45,000	0	0	0
Total	608,447	8,300	0	0	398,016	132,143	51,282	623	83	18,000
FTE Program Staff					3.373					



Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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
11   Bd of Dir	830,723	2,822			247,333	59,449	18,410	487,006	15,703	0
12   Supt Off	812,431	2,210		366,398	236,674	152,598	9,399	35,192	9,960	0
13   Busns Off	3,586,065	581		0	2,551,761	819,937	31,694	168,397	13,695	0
14   HR	3,613,713	0		811,078	1,573,469	780,591	37,593	393,323	17,659	0
15   Pblc Rltn	825,052	0		0	474,635	138,694	21,040	189,275	1,408	0
25   Pupil M/S	267,482	0		0	104,239	33,243	120,000	10,000	0	0
61   Supv Bldg	1,441,898	830		0	1,070,967	332,023	22,392	15,063	623	0
62   Grnd Mnt	1,652,432	0			1,007,654	431,077	122,196	74,905	0	16,600
63   Oper Bldg	8,376,353	0			5,275,737	2,470,308	608,068	16,015	415	5,810
64   Maintnce	4,122,020	0	-141,100		1,676,759	665,185	748,947	1,133,144	3,320	35,765
65   Utilities	5,478,097	0	0		111,717	51,191	250	5,314,939	0	0
67   Bldg Secu	716,470	0			308,066	112,585	13,405	282,414	0	0
68   Insurance	2,901,163	0					0	2,901,163		0
72   Info Sys	6,217,281	1,826	0	0	2,274,579	706,629	443,464	2,763,156	14,110	13,517
73   Printing	2,500	0	0	0	0	0	0	2,500	0	0
74   Warehouse	263,423	0	-9,960	0	188,548	83,215	1,205	415	0	0
75   Mtr Pool	430,815	0	-145,250	0	155,711	64,386	272,888	45,730	0	37,350
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0		0					0		0
Total	41,537,918	8,269	-296,310	1,177,476	17,257,849	6,901,111	2,470,951	13,832,637	76,893	109,042
FTE Program Staff				5.000	212.311					

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	707,884	0		0	535,377	169,357	300	2,300	550	0
42   Food	3,838,844	0					3,830,844	8,000		
44   Operation	4,989,255	100,000			2,706,938	1,948,738	164,410	16,794	2,000	50,375
49   Transfers	-20,000		-20,000							
Total	9,515,983	100,000	-20,000	0	3,242,315	2,118,095	3,995,554	27,094	2,550	50,375
FTE Program Staff					55.042					

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	489,102	0		0	299,582	179,370	10,000	150	0	0
29   Pmt to SD	0							0		
51   Supervisn	755,147	0		0	558,249	187,328	4,270	5,300	0	0
52   Operation	14,630,393	170,000			1,498,531	791,076	877,216	11,293,420	150	0
53   Maintnce	35,000	0			0	0	0	35,000	0	0
56   Insurance	68,837							68,837		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-627,000		-627,000							
Total	15,351,479	170,000	-627,000	0	2,356,362	1,157,774	891,486	11,402,707	150	0
FTE Program Staff					31.626					

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
01-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	374	374	0
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,708	34,659	2,049
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	4.950	245,194	222,429	231,437.78	1,145,617	1,145,617	0
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	73,583	0	73,583
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.766	197,194	154,371	177,172.22	1,021,575	772,946	248,629
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,974	2,444	3,530
01-21-400	OTHER SUPPORT PERSONNEL	0.600	163,773	163,773	163,773.33	98,264	98,264	0
ACTIVITY CODE 21 TOTAL		11.316				2,382,095	2,054,304	327,791
01-22-410	LIBRARY MEDIA SPECIALIST	16.700	113,003	67,940	106,002.57	1,770,243	1,770,243	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	427,965	0	427,965
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,040	0	41,040
ACTIVITY CODE 22 TOTAL		16.700				2,239,248	1,770,243	469,005
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,800	2,800	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	456,041	84,592	371,449
01-23-210	ELEMENTARY PRINCIPAL	18.000	179,401	173,598	174,284.22	3,137,116	3,137,116	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,181	0	43,181
01-23-220	ELEMENTARY VICE PRINCIPAL	18.000	157,140	148,120	154,874.00	2,787,732	1,393,866	1,393,866
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,303	0	38,303
01-23-230	SECONDARY PRINCIPAL	8.000	191,392	177,616	185,837.75	1,486,702	1,486,702	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,432	0	20,432
01-23-240	SECONDARY VICE PRINCIPAL	17.200	173,598	155,451	165,182.44	2,841,138	2,103,309	737,829

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	39,099	0	39,099
<b>ACTIVITY CODE 23 TOTAL</b>		<b>61.200</b>				<b>10,852,544</b>	<b>8,208,385</b>	<b>2,644,159</b>
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	4,000	500	3,500
01-24-420	COUNSELOR	42.680	113,003	63,285	99,228.07	4,235,054	4,235,054	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,004,338	0	1,004,338
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	127,664	0	127,664
01-24-440	SOCIAL WORKER	3.000	113,002	113,002	113,002.00	339,006	339,006	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	83,283	0	83,283
<b>ACTIVITY CODE 24 TOTAL</b>		<b>45.680</b>				<b>5,798,345</b>	<b>4,574,560</b>	<b>1,223,785</b>
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,500	2,500	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>				<b>2,500</b>	<b>2,500</b>	<b>0</b>
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,535	1,536	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,370	15,370	0
01-26-400	OTHER SUPPORT PERSONNEL	3.000	113,003	113,003	113,002.67	339,008	0	339,008
01-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	83,284	0	83,284
01-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,986	0	21,986
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	110,232	110,232	110,232.00	110,232	110,232	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,219	0	25,219
<b>ACTIVITY CODE 26 TOTAL</b>		<b>4.000</b>				<b>596,634</b>	<b>127,138</b>	<b>469,497</b>
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,524,538	82,838	2,441,700

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
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,844,778	945,237	1,899,541
01-27-310	ELEMENTARY HOMEROOM TEACHER	478.844	113,003	55,946	93,051.24	44,557,029	44,557,029	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,337,087	0	10,337,087
01-27-320	SECONDARY TEACHER	292.273	113,003	55,945	99,066.71	28,954,525	28,954,525	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,830,465	0	6,830,465
01-27-330	OTHER TEACHER	1.000	113,002	113,002	113,002.00	113,002	113,002	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,761	0	27,761
01-27-340	ELEMENTARY SPECIALIST TEACHER	88.900	113,002	55,946	100,232.77	8,910,693	8,910,693	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,018,913	0	2,018,913
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,047	0	38,047
ACTIVITY CODE 27 TOTAL		861.017				107,156,838	83,563,324	23,593,514
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	281,533	0	281,533
01-28-510	EXTRACURRICULAR	1.200	113,000	107,235	111,078.33	133,294	0	133,294
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,739	0	32,739
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,405	0	5,405
ACTIVITY CODE 28 TOTAL		1.200				453,971	0	453,971
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	162,633	162,633	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,015,499	1,000,049	15,450
01-31-130	OTHER DISTRICT ADMINISTRATOR	1.267	163,772	160,174	162,352.01	205,700	27,350	178,350
01-31-400	OTHER SUPPORT PERSONNEL	4.250	163,771	89,752	117,309.65	498,566	408,721	89,845
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	87,725	0	87,725

## 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
02-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,500	1,500	0
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,114	2,332	7,782
02-23-230	SECONDARY PRINCIPAL	1.000	182,280	182,276	182,277.00	182,277	182,277	0
02-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,510	0	2,510
02-23-240	SECONDARY VICE PRINCIPAL	1.000	164,920	164,918	164,918.00	164,918	82,459	82,459
02-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,259	0	2,259
ACTIVITY CODE 23 TOTAL		2.000				363,578	268,568	95,010
02-24-420	COUNSELOR	1.500	113,002	85,274	103,759.33	155,639	155,639	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,117	0	38,117
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,640	0	10,640
ACTIVITY CODE 24 TOTAL		1.500				204,396	155,639	48,757
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	751	751	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,750	10,750	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.967	113,002	105,868	109,941.54	216,255	216,255	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,565	0	52,565
02-27-320	SECONDARY TEACHER	17.000	113,002	58,352	106,686.47	1,813,670	1,813,670	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	439,155	0	439,155
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,664	0	3,664
ACTIVITY CODE 27 TOTAL		18.967				2,536,810	2,041,426	495,384



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
02-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	500	500	0
ACTIVITY CODE 31 TOTAL		0.000				500	500	0
PROGRAM TOTAL		22.467				3,105,284	2,466,133	639,151

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
03-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	180	180	0
03-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	197,195	197,195	197,195.00	39,439	39,439	0
03-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	543	543	0
ACTIVITY CODE 21 TOTAL		0.200				40,162	40,162	0
PROGRAM TOTAL		0.200				40,162	40,162	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	80,000	80,000	0
ACTIVITY CODE 21 TOTAL		0.000				80,000	80,000	0
13-23-210	ELEMENTARY PRINCIPAL	1.000	173,598	173,598	173,598.00	173,598	173,598	0
13-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,390	2,390	0
ACTIVITY CODE 23 TOTAL		1.000				175,988	175,988	0
13-24-420	COUNSELOR	5.000	113,002	89,753	94,402.60	472,013	472,013	0
13-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	103,560	103,560	0
13-24-440	SOCIAL WORKER	4.000	113,002	78,991	93,606.00	374,424	374,424	0
13-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,181	84,181	0
13-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,260	3,260	0
ACTIVITY CODE 24 TOTAL		9.000				1,037,438	1,037,438	0
13-26-440	SOCIAL WORKER	2.000	74,090	69,294	71,691.50	143,383	143,383	0
13-26-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,275	29,275	0
ACTIVITY CODE 26 TOTAL		2.000				172,658	172,658	0
13-27-310	ELEMENTARY HOMEROOM TEACHER	6.500	113,002	62,036	82,974.00	539,331	539,331	0
13-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120,636	120,636	0
13-27-320	SECONDARY TEACHER	2.500	113,002	62,036	99,300.00	248,250	248,250	0
13-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,906	60,906	0
13-27-330	OTHER TEACHER	1.000	103,392	103,392	103,392.00	103,392	103,392	0
13-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,595	24,595	0
ACTIVITY CODE 27 TOTAL		10.000				1,097,110	1,097,110	0

## PROGRAM 13 - Federal Special Purpose - ESSER III

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 19 - Federal Special Purpose - 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
**** 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 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	4,900	4,719	181
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.800	217,003	163,633	182,416.05	693,181	693,181	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,938	13,938	0
ACTIVITY CODE 21 TOTAL		3.800				712,019	711,838	181
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	120,702	120,502	200
21-26-430	OCCUPATIONAL THERAPIST	9.900	113,002	67,215	87,562.73	866,871	866,871	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	296,042	0	296,042
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	35.000	113,002	68,855	96,601.63	3,381,057	3,381,057	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900,683	0	900,683
21-26-460	PSYCHOLOGIST	11.700	114,642	64,827	104,808.89	1,226,264	1,226,264	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	680,981	0	680,981
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,441	0	29,441
21-26-480	PHYSICAL THERAPIST	5.300	116,283	78,727	100,220.57	531,169	531,169	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	151,167	0	151,167
ACTIVITY CODE 26 TOTAL		61.900				8,184,377	6,125,863	2,058,514
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	50,000	50,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	343,827	338,827	5,000
21-27-320	SECONDARY TEACHER	1.000	89,753	89,753	89,753.00	89,753	89,753	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,950	0	18,950
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,889	0	4,889
21-27-330	OTHER TEACHER	123.830	116,283	55,945	93,347.53	11,559,225	11,559,225	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,681,002	0	2,681,002

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
21-27-400	OTHER SUPPORT PERSONNEL	6.000	113,002	71,859	103,940.33	623,642	623,642	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	144,836	0	144,836
ACTIVITY CODE 27 TOTAL		130.830				15,516,124	12,661,447	2,854,677
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,000	7,000	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000	30,000	0
ACTIVITY CODE 31 TOTAL		0.000				37,000	37,000	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	214,970	214,970	0
ACTIVITY CODE 34 TOTAL		0.000				214,970	214,970	0
PROGRAM TOTAL		196.530				24,664,490	19,751,118	4,913,372

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 23 - SP,Ed, Sup, IDEA, Fed

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
23-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	173,635	173,635	173,635.00	34,727	34,727	0
ACTIVITY CODE 21 TOTAL		0.200				34,727	34,727	0
23-27-330	OTHER TEACHER	0.600	86,600	86,600	86,600.00	51,960	51,960	0
23-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,774	11,774	0
23-27-400	OTHER SUPPORT PERSONNEL	1.000	113,002	113,002	113,002.00	113,002	113,002	0
23-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,761	27,761	0
ACTIVITY CODE 27 TOTAL		1.600				204,497	204,497	0
PROGRAM TOTAL		1.800				239,224	239,224	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 24 - Special Education, Supplemental, Federal

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	1,350	1,350	0
31-21-130		OTHER DISTRICT ADMINISTRATOR	1.471	197,194	154,371	174,303.87	256,401	256,401	0
31-21-132		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,901	1,901	0
31-21-250		OTHER SCHOOL ADMINISTRATOR	2.000	173,598	163,633	169,612.00	339,224	339,224	0
31-21-252		OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,671	4,671	0
ACTIVITY CODE 21 TOTAL			3.471				603,547	603,547	0
31-22-410		LIBRARY MEDIA SPECIALIST	0.300	113,002	100,113	108,703.33	32,611	32,611	0
31-22-411		LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,000	8,000	0
31-22-412		LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,235	1,235	0
ACTIVITY CODE 22 TOTAL			0.300				41,846	41,846	0
31-24-420		COUNSELOR	3.220	113,002	63,284	97,771.74	314,825	314,825	0
31-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,045	75,045	0
31-24-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,656	16,656	0
ACTIVITY CODE 24 TOTAL			3.220				406,526	406,526	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	136,911	136,911	0
31-27-320		SECONDARY TEACHER	49.300	114,642	60,857	99,780.22	4,919,165	4,919,165	0
31-27-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,177,310	1,177,310	0
31-27-322		SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	96,266	96,266	0
ACTIVITY CODE 27 TOTAL			49.300				6,339,652	6,339,652	0
31-28-005		OTHER SALARY ITEMS	0.000	0	0	0.00	225,219	225,219	0
ACTIVITY CODE 28 TOTAL			0.000				225,219	225,219	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	76	76	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.596	191,392	154,371	174,184.56	103,814	103,814	0
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	815	815	0
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.800	170,720	155,451	161,330.00	129,064	129,064	0
34-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,774	1,774	0
ACTIVITY CODE 21 TOTAL		1.396				235,543	235,543	0
34-24-420	COUNSELOR	1.200	113,002	65,818	102,336.67	122,804	122,804	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,597	29,597	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,308	5,308	0
ACTIVITY CODE 24 TOTAL		1.200				157,709	157,709	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	2,000	0
34-27-310	ELEMENTARY HOMEROOM TEACHER	0.667	90,137	57,410	65,604.20	43,758	43,758	0
34-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,992	8,992	0
34-27-320	SECONDARY TEACHER	14.405	113,002	59,111	100,504.76	1,447,771	1,447,771	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	347,513	347,513	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,077	12,077	0
ACTIVITY CODE 27 TOTAL		15.072				1,862,111	1,862,111	0
34-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	113,531	113,531	0
ACTIVITY CODE 28 TOTAL		0.000				113,531	113,531	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	27,000	27,000	0
34-31-130	OTHER DISTRICT ADMINISTRATOR	0.083	163,771	163,771	163,771.08	13,593	13,593	0

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
34-31-400	OTHER SUPPORT PERSONNEL	0.725	113,002	89,752	103,798.62	75,254	75,254	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,615	17,615	0
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,388	4,388	0
ACTIVITY CODE 31 TOTAL		0.808				153,850	153,850	0
34-33-130	OTHER DISTRICT ADMINISTRATOR	0.083	163,771	163,771	163,771.08	13,593	13,593	0
34-33-400	OTHER SUPPORT PERSONNEL	0.725	113,002	89,752	103,798.62	75,254	75,254	0
34-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,615	17,615	0
34-33-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	724	724	0
ACTIVITY CODE 33 TOTAL		0.808				107,186	107,186	0
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,795	30,795	0
ACTIVITY CODE 34 TOTAL		0.000				30,795	30,795	0
PROGRAM TOTAL		19.284				2,660,725	2,660,725	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 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,400	4,400	0
ACTIVITY CODE 27 TOTAL		0.000				4,400	4,400	0
PROGRAM TOTAL		0.000				4,400	4,400	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 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	181	181	0
51-21-130		OTHER DISTRICT ADMINISTRATOR	0.500	180,405	173,635	177,696.00	88,848	88,848	0
51-21-132		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	769	769	0
ACTIVITY CODE 21 TOTAL			0.500				89,798	89,798	0
51-27-330		OTHER TEACHER	6.500	113,002	62,528	95,517.69	620,865	620,865	0
51-27-331		OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	145,800	145,800	0
ACTIVITY CODE 27 TOTAL			6.500				766,665	766,665	0
51-31-330		OTHER TEACHER	0.300	113,003	113,003	113,003.33	33,901	33,901	0
51-31-331		OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,328	8,328	0
51-31-400		OTHER SUPPORT PERSONNEL	1.850	113,002	89,752	108,141.08	200,061	200,061	0
51-31-401		OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,212	48,212	0
51-31-402		OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,625	15,625	0
ACTIVITY CODE 31 TOTAL			2.150				306,127	306,127	0
PROGRAM TOTAL			9.150				1,162,590	1,162,590	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 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	113,002	89,753	97,599.29	136,639	136,639	0
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,927	30,927	0
ACTIVITY CODE 27 TOTAL		1.400				167,566	167,566	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,901	31,901	0
52-31-400	OTHER SUPPORT PERSONNEL	1.500	113,002	107,236	109,158.67	163,738	163,738	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,204	40,204	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,923	9,923	0
ACTIVITY CODE 31 TOTAL		1.500				245,766	245,766	0
PROGRAM TOTAL		2.900				413,332	413,332	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 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	180	180	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	180,405	173,636	178,148.33	106,889	106,889	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,026	1,026	0
ACTIVITY CODE 21 TOTAL		0.600				108,095	108,095	0
55-24-330	OTHER TEACHER	1.000	89,753	89,753	89,753.00	89,753	89,753	0
55-24-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,900	37,900	0
55-24-420	COUNSELOR	2.100	89,753	66,617	82,076.19	172,360	172,360	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,646	18,646	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,160	2,160	0
ACTIVITY CODE 24 TOTAL		3.100				320,819	320,819	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	151,284	151,284	0
55-27-320	SECONDARY TEACHER	4.134	107,237	64,051	88,488.39	365,811	365,811	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	81,155	81,155	0
55-27-330	OTHER TEACHER	5.367	113,002	62,528	88,221.91	473,487	473,487	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	106,195	106,195	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	12.900	113,003	60,657	102,499.07	1,322,238	1,322,238	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	317,734	317,734	0
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,533	14,533	0
ACTIVITY CODE 27 TOTAL		22.401				2,832,437	2,832,437	0
55-31-130	OTHER DISTRICT ADMINISTRATOR	0.400	163,773	163,773	163,772.50	65,509	65,509	0
55-31-400	OTHER SUPPORT PERSONNEL	2.350	163,773	89,753	115,593.19	271,644	271,644	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	49,082	49,082	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
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,121	14,121	0
ACTIVITY CODE 31 TOTAL		2.750				400,356	400,356	0
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,751	100,751	0
ACTIVITY CODE 34 TOTAL		0.000				100,751	100,751	0
PROGRAM TOTAL		28.851				3,762,458	3,762,458	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 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

Everett School District No.002  
SALARY 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
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,418,610	1,418,610	0
ACTIVITY CODE 27 TOTAL		0.000				1,418,610	1,418,610	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,283	60,283	0
58-31-400	OTHER SUPPORT PERSONNEL	1.500	113,002	107,237	111,080.67	166,621	166,621	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,923	40,923	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,805	10,805	0
ACTIVITY CODE 31 TOTAL		1.500				278,632	278,632	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				1,701,542	1,701,542	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 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	88,754	88,754	88,754.49	14,822	14,822	0
64-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,606	3,606	0
ACTIVITY CODE 27 TOTAL		0.167				18,428	18,428	0
64-31-330	OTHER TEACHER	0.450	113,002	113,002	113,002.22	50,851	50,851	0
64-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,493	12,493	0
64-31-400	OTHER SUPPORT PERSONNEL	1.100	113,002	89,753	100,320.91	110,353	110,353	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,250	25,250	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,359	11,359	0
ACTIVITY CODE 31 TOTAL		1.550				210,306	210,306	0
PROGRAM TOTAL		1.717				228,734	228,734	0

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	180,407	180,407	180,406.67	54,122	54,122	0
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	769	769	0
ACTIVITY CODE 21 TOTAL		0.300				54,891	54,891	0
65-27-320	SECONDARY TEACHER	10.887	116,283	60,657	90,506.20	985,341	985,341	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	227,194	227,194	0
65-27-330	OTHER TEACHER	6.750	113,002	72,963	97,688.59	659,398	659,398	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	158,808	158,808	0
65-27-400	OTHER SUPPORT PERSONNEL	0.700	113,002	89,753	99,717.14	69,802	69,802	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,908	15,908	0
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,961	6,961	0
ACTIVITY CODE 27 TOTAL		18.337				2,123,412	2,123,412	0
PROGRAM TOTAL		18.637				2,178,303	2,178,303	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 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	89,753	61,652	75,702.00	75,702	75,702	0
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,452	15,452	0
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,216	9,216	0
ACTIVITY CODE 27 TOTAL		1.000				100,370	100,370	0
PROGRAM TOTAL		1.000				100,370	100,370	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	0	217,375
ACTIVITY CODE 27 TOTAL		0.000				217,375	0	217,375
PROGRAM TOTAL		0.000				217,375	0	217,375

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 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	191,393	191,393	191,392.50	76,557	76,557	0
74-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,086	1,086	0
ACTIVITY CODE 21 TOTAL		0.400				78,003	78,003	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
PROGRAM TOTAL		0.400				104,253	104,253	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	113,002	113,002	113,002.00	113,002	0	113,002
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	27,761	0	27,761
ACTIVITY CODE 27 TOTAL		1.000				142,104	0	142,104
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,200	0	13,200
ACTIVITY CODE 31 TOTAL		0.000				13,200	0	13,200
PROGRAM TOTAL		1.000				155,304	0	155,304

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 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	540	0	540
88-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	173,635	173,635	173,635.00	104,181	0	104,181
88-21-400	OTHER SUPPORT PERSONNEL	0.200	107,235	107,235	107,235.00	21,447	0	21,447
88-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,265	0	5,265
88-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,391	0	1,391
ACTIVITY CODE 21 TOTAL		0.800				132,824	0	132,824
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	32,200	0	32,200
ACTIVITY CODE 27 TOTAL		0.000				32,200	0	32,200
88-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,500	0	9,500
ACTIVITY CODE 31 TOTAL		0.000				9,500	0	9,500
PROGRAM TOTAL		0.800				174,524	0	174,524

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	11,082	11,082	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,663	15,739	1,924
01-21-940	OFFICE/CLERICAL	16.041	33,365.74	49.95	28.18	35.11	1,171,338	1,108,492	62,846
01-21-960	PROFESSIONAL	3.500	7,280.00	49.95	37.16	43.45	316,350	198,379	117,971
01-21-990	DIRECTOR/SUPERVISOR	0.250	548.00	104.33	104.33	105.36	57,736	54,251	3,485
ACTIVITY CODE 21 TOTAL		19.791					1,574,169	1,387,943	186,226
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,971	6,971	0
01-22-910	AIDES	2.142	4,462.00	3,083.00	22.84	27.26	121,640	121,640	0
01-22-940	OFFICE/CLERICAL	1.369	2,849.51	28.19	26.67	27.97	79,697	79,697	0
ACTIVITY CODE 22 TOTAL		3.511					208,308	208,308	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,200	5,200	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	536,199	536,199	0
01-23-910	AIDES	2.705	5,626.00	32.62	30.76	31.34	176,298	176,298	0
01-23-940	OFFICE/CLERICAL	64.986	135,180.88	31.88	22.72	28.75	3,886,940	3,886,940	0
ACTIVITY CODE 23 TOTAL		67.691					4,604,637	4,604,637	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,774	6,274	1,500
01-24-910	AIDES	3.215	6,685.56	32.55	29.04	30.69	205,183	205,183	0
01-24-940	OFFICE/CLERICAL	1.492	3,105.00	28.19	28.19	28.19	87,528	87,528	0
01-24-980	TECHNICAL	1.974	4,106.50	43.02	37.16	41.11	168,817	168,817	0
ACTIVITY CODE 24 TOTAL		6.681					469,302	467,802	1,500
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,645	7,645	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	67,075	12,450	54,625
01-25-910	AIDES	38.471	80,024.07	30.57	18.27	25.96	2,077,808	0	2,077,808

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	1.578	3,283.50	28.19	28.19	28.19	92,561	0	92,561
01-25-970	SERVICE WORKERS	8.954	18,264.00	30.00	27.20	29.74	543,262	0	543,262
ACTIVITY CODE 25 TOTAL		49.003					2,788,351	20,095	2,768,256
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,800	15,800	0
01-26-910	AIDES	15.862	32,955.00	32.08	22.84	28.95	954,114	0	954,114
01-26-960	PROFESSIONAL	11.403	23,933.00	66.23	43.36	49.61	1,187,373	1,187,373	0
ACTIVITY CODE 26 TOTAL		27.265					2,157,287	1,203,173	954,114
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	268,300	18,150	250,150
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	753,687	94,989	658,698
01-27-910	AIDES	21.214	44,121.00	30.65	22.84	27.75	1,224,193	1,224,193	0
ACTIVITY CODE 27 TOTAL		21.214					2,246,180	1,337,332	908,848
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,660	0	1,660
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,381,240	0	2,381,240
ACTIVITY CODE 28 TOTAL		0.000					2,382,900	0	2,382,900
01-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	850	850	0
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	244,094	243,094	1,000
ACTIVITY CODE 31 TOTAL		0.000					244,944	243,944	1,000
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,050	0	7,050
01-32-980	TECHNICAL	0.800	1,664.00	65.22	65.22	65.22	108,522	108,522	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	74.22	74.22	74.22	77,185	77,185	0
ACTIVITY CODE 32 TOTAL		1.300					192,757	185,707	7,050
PROGRAM TOTAL		196.456					16,868,835	9,658,941	7,209,894

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 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,380	1,380	0
02-22-910	AIDES	0.373	776.01	25.97	25.97	25.97	20,156	20,156	0
02-22-940	OFFICE/CLERICAL	0.100	207.00	28.19	28.19	28.19	5,835	5,835	0
ACTIVITY CODE 22 TOTAL		0.473					27,371	27,371	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,828	12,828	0
02-23-940	OFFICE/CLERICAL	3.132	6,516.30	31.88	57.59	29.06	189,333	189,333	0
ACTIVITY CODE 23 TOTAL		3.132					202,161	202,161	0
02-24-910	AIDES	0.233	485.00	30.68	30.68	30.68	14,880	14,880	0
02-24-980	TECHNICAL	0.344	716.25	39.11	39.11	39.11	28,014	28,014	0
ACTIVITY CODE 24 TOTAL		0.577					42,894	42,894	0
02-25-910	AIDES	0.070	145.50	26.44	26.44	26.44	3,847	0	3,847
02-25-970	SERVICE WORKERS	0.746	1,552.00	30.00	30.00	30.00	46,566	0	46,566
ACTIVITY CODE 25 TOTAL		0.816					50,413	0	50,413
02-26-910	AIDES	0.610	1,267.50	22.84	22.84	22.84	28,951	0	28,951
ACTIVITY CODE 26 TOTAL		0.610					28,951	0	28,951
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
02-27-910	AIDES	0.410	853.60	28.84	28.84	28.84	24,621	24,621	0
ACTIVITY CODE 27 TOTAL		0.410					25,121	25,121	0
PROGRAM TOTAL		6.018					376,911	297,547	79,364

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	2.987	6,213.00	33.26	30.24	31.47	195,545	195,545	0
03-24-980	TECHNICAL	0.393	817.50	29.07	29.07	29.07	23,761	23,761	0
ACTIVITY CODE 24 TOTAL		3.380					219,306	219,306	0
PROGRAM TOTAL		3.380					219,306	219,306	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
13-21-940	OFFICE/CLERICAL	0.750	1,560.00	29.57	29.57	29.57	46,132	46,132	0
ACTIVITY CODE 21 TOTAL		0.750					46,132	46,132	0
13-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,061	3,061	0
ACTIVITY CODE 23 TOTAL		0.000					3,061	3,061	0
13-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
13-24-910	AIDES	1.572	3,270.00	29.06	29.06	29.07	95,043	95,043	0
13-24-960	PROFESSIONAL	1.000	2,080.00	39.11	39.11	39.11	81,354	81,354	0
ACTIVITY CODE 24 TOTAL		2.572					178,397	178,397	0
13-25-910	AIDES	11.381	23,668.00	29.98	20.66	24.43	578,222	578,222	0
ACTIVITY CODE 25 TOTAL		11.381					578,222	578,222	0
13-27-910	AIDES	1.539	3,201.00	23.98	22.83	23.29	74,550	74,550	0
ACTIVITY CODE 27 TOTAL		1.539					74,550	74,550	0
13-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,500	15,500	0
ACTIVITY CODE 31 TOTAL		0.000					15,500	15,500	0
PROGRAM TOTAL		16.242					895,862	895,862	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
14-21-980	TECHNICAL	1.000	2,080.00	51.73	51.73	51.73	107,596	107,596	0
ACTIVITY CODE 21 TOTAL		1.000					107,596	107,596	0
14-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,400	22,400	0
ACTIVITY CODE 27 TOTAL		0.000					22,400	22,400	0
14-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,934	38,934	0
ACTIVITY CODE 31 TOTAL		0.000					38,934	38,934	0
PROGRAM TOTAL		1.000					168,930	168,930	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 19 - Federal Special Purpose - 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
19-26-910	AIDES	1.500	3,120.00	21.75	21.75	21.75	67,873	67,873	0
19-26-960	PROFESSIONAL	1.512	3,177.50	47.50	47.50	47.51	150,961	150,961	0
ACTIVITY CODE 26 TOTAL		3.012					218,834	218,834	0
PROGRAM TOTAL		3.012					218,834	218,834	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	7,512	7,512	0
21-21-940	OFFICE/CLERICAL	3.746	7,792.00	43.01	28.18	32.69	254,707	254,707	0
21-21-960	PROFESSIONAL	1.000	2,080.00	49.95	49.95	49.95	103,904	103,904	0
ACTIVITY CODE 21 TOTAL		4.746					366,123	366,123	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
21-25-910	AIDES	14.032	29,297.00	31.46	23.98	30.70	899,552	0	899,552
ACTIVITY CODE 25 TOTAL		14.032					902,552	0	902,552
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,599	0	9,599
21-26-910	AIDES	1.819	3,783.00	37.13	32.39	34.63	130,987	130,987	0
21-26-960	PROFESSIONAL	8.210	16,831.00	50.49	34.70	46.09	775,676	0	775,676
ACTIVITY CODE 26 TOTAL		10.029					919,262	130,987	788,275
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	40,000	40,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,341	16,341	0
21-27-910	AIDES	138.153	287,470.5 0	38.07	22.24	27.97	8,040,387	8,040,387	0
ACTIVITY CODE 27 TOTAL		138.153					8,096,728	8,096,728	0
21-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	1,000	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	25,000	25,000	0
ACTIVITY CODE 31 TOTAL		0.000					26,000	26,000	0
PROGRAM TOTAL		166.960					10,310,665	8,619,838	1,690,827

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 23 - SP,Ed, Sup, IDEA, Fed

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
23-27-910	AIDES	0.606	1,261.10	23.98	23.98	23.98	30,239	30,239	0
ACTIVITY CODE 27 TOTAL		0.606					30,239	30,239	0
PROGRAM TOTAL		0.606					30,239	30,239	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 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	5,106	5,106	0
24-21-940	OFFICE/CLERICAL	1.873	3,896.00	28.19	28.19	28.19	109,827	109,827	0
ACTIVITY CODE 21 TOTAL		1.873					114,933	114,933	0
24-24-910	AIDES	1.257	2,616.00	32.09	29.06	30.58	79,995	79,995	0
ACTIVITY CODE 24 TOTAL		1.257					79,995	79,995	0
PROGRAM TOTAL		3.130					194,928	194,928	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 31 - Vocational, Basic, State

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	1,016	1,016	0
34-21-940	OFFICE/CLERICAL	0.486	1,011.00	30.21	28.18	29.39	29,709	29,709	0
ACTIVITY CODE 21 TOTAL		0.486					30,725	30,725	0
34-32-980	TECHNICAL	0.906	1,884.48	39.43	39.41	39.42	74,293	74,293	0
ACTIVITY CODE 32 TOTAL		0.906					74,293	74,293	0
PROGRAM TOTAL		1.392					105,018	105,018	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	0.466	970.00	25.18	25.18	25.18	24,427	24,427	0
ACTIVITY CODE 27 TOTAL		0.466					24,427	24,427	0
PROGRAM TOTAL		0.466					24,427	24,427	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 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,882	2,882	0
51-21-910	AIDES	0.104	218.22	29.04	29.04	29.04	6,338	6,338	0
51-21-940	OFFICE/CLERICAL	1.700	3,536.04	40.32	29.97	32.65	115,435	115,435	0
51-21-960	PROFESSIONAL	4.111	8,546.00	43.01	37.16	41.26	352,593	352,593	0
ACTIVITY CODE 21 TOTAL		5.915					477,248	477,248	0
51-24-910	AIDES	0.210	436.44	29.03	29.03	29.03	12,672	12,672	0
ACTIVITY CODE 24 TOTAL		0.210					12,672	12,672	0
51-25-910	AIDES	0.773	1,608.50	39.11	30.57	38.86	62,499	62,499	0
ACTIVITY CODE 25 TOTAL		0.773					62,499	62,499	0
51-27-910	AIDES	13.140	27,322.75	31.98	22.84	27.49	751,141	751,141	0
ACTIVITY CODE 27 TOTAL		13.140					751,141	751,141	0
PROGRAM TOTAL		20.038					1,303,560	1,303,560	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 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	5,403	5,403	0
55-21-940	OFFICE/CLERICAL	2.764	5,745.00	40.32	30.21	31.91	183,320	183,320	0
55-21-960	PROFESSIONAL	0.812	1,691.04	43.01	42.94	42.99	72,698	72,698	0
ACTIVITY CODE 21 TOTAL		3.576					261,421	261,421	0
55-24-910	AIDES	1.205	2,506.35	31.37	29.08	30.58	76,643	76,643	0
ACTIVITY CODE 24 TOTAL		1.205					76,643	76,643	0
55-25-910	AIDES	4.760	9,894.00	32.73	29.06	30.03	297,086	297,086	0
ACTIVITY CODE 25 TOTAL		4.760					297,086	297,086	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	64,364	64,364	0
55-27-910	AIDES	24.794	51,565.98	30.83	18.27	27.46	1,416,169	1,416,169	0
ACTIVITY CODE 27 TOTAL		24.794					1,480,533	1,480,533	0
PROGRAM TOTAL		34.335					2,115,683	2,115,683	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	39.11	39.11	39.11	40,677	40,677	0
ACTIVITY CODE 21 TOTAL		0.500					40,677	40,677	0
58-24-910	AIDES	0.943	1,962.00	32.09	29.59	30.01	58,878	58,878	0
ACTIVITY CODE 24 TOTAL		0.943					58,878	58,878	0
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
ACTIVITY CODE 31 TOTAL		0.000					1,000	1,000	0
PROGRAM TOTAL		1.443					100,555	100,555	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	1.991	4,142.00	31.37	30.76	31.13	128,958	128,958	0
ACTIVITY CODE 24 TOTAL		1.991					128,958	128,958	0
PROGRAM TOTAL		1.991					128,958	128,958	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	1,700	1,700	0
65-21-940	OFFICE/CLERICAL	2.240	0.00	40.32	30.19	0.00	146,308	146,308	0
65-21-960	PROFESSIONAL	0.312	651.04	42.94	42.94	42.95	27,960	27,960	0
ACTIVITY CODE 21 TOTAL		2.552					175,968	175,968	0
65-24-910	AIDES	3.092	6,251.00	31.46	27.11	29.20	182,507	182,507	0
ACTIVITY CODE 24 TOTAL		3.092					182,507	182,507	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	615	615	0
65-27-910	AIDES	21.666	45,056.55	31.10	21.31	26.90	1,211,921	1,211,921	0
ACTIVITY CODE 27 TOTAL		21.666					1,212,536	1,212,536	0
PROGRAM TOTAL		27.310					1,571,011	1,571,011	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
**** 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 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	0	12,000
ACTIVITY CODE 21 TOTAL		0.000					12,000	0	12,000
73-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	0	10,000
ACTIVITY CODE 25 TOTAL		0.000					10,000	0	10,000
73-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
ACTIVITY CODE 26 TOTAL		0.000					2,000	0	2,000
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,125	0	18,125
ACTIVITY CODE 27 TOTAL		0.000					18,125	0	18,125
PROGRAM TOTAL		0.000					42,125	0	42,125

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	2,540	2,540	0
74-21-940	OFFICE/CLERICAL	1.713	3,564.00	30.21	30.21	30.22	107,687	107,687	0
ACTIVITY CODE 21 TOTAL		1.713					110,227	110,227	0
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	306	306	0
74-27-910	AIDES	2.121	4,413.50	28.84	22.84	24.19	106,741	106,741	0
ACTIVITY CODE 27 TOTAL		2.121					107,047	107,047	0
PROGRAM TOTAL		3.834					217,274	217,274	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 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	30.21	30.21	30.22	15,712	15,712	0
ACTIVITY CODE 21 TOTAL		0.250					16,042	16,042	0
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,001	0	4,001
79-24-910	AIDES	1.572	3,270.00	31.37	29.59	30.48	99,683	99,683	0
79-24-960	PROFESSIONAL	2.573	5,348.00	43.01	39.11	42.04	224,833	0	224,833
79-24-980	TECHNICAL	0.642	1,337.00	43.01	43.01	43.02	57,513	0	57,513
ACTIVITY CODE 24 TOTAL		4.787					386,030	99,683	286,347
PROGRAM TOTAL		5.037					402,072	115,725	286,347

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	3,480	0	3,480
88-21-940	OFFICE/CLERICAL	0.765	1,593.78	30.21	30.03	30.18	48,103	0	48,103
88-21-960	PROFESSIONAL	1.368	2,844.00	61.05	37.16	52.87	150,366	0	150,366
ACTIVITY CODE 21 TOTAL		2.133					201,949	0	201,949
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	69,501	0	69,501
88-27-910	AIDES	24.908	51,802.40	39.36	22.84	32.67	1,692,497	0	1,692,497
ACTIVITY CODE 27 TOTAL		24.908					1,761,998	0	1,761,998
PROGRAM TOTAL		27.041					1,963,947	0	1,963,947

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	35,614	0	35,614
89-28-940	OFFICE/CLERICAL	1.000	2,080.00	30.21	30.21	30.22	62,848	0	62,848
89-28-980	TECHNICAL	1.000	2,080.00	33.93	33.93	33.94	70,594	0	70,594
89-28-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	49.95	49.95	49.95	103,904	0	103,904
ACTIVITY CODE 28 TOTAL		3.000					277,370	0	277,370
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	99,000	0	99,000
89-63-970	SERVICE WORKERS	0.373	776.00	27.89	27.89	27.89	21,646	0	21,646
ACTIVITY CODE 63 TOTAL		0.373					120,646	0	120,646
PROGRAM TOTAL		3.373					398,016	0	398,016

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	25,194	25,194	0
97-11-960	PROFESSIONAL	0.250	520.00	43.01	43.01	43.02	22,369	22,369	0
97-11-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	94.80	94.80	96.04	199,770	199,770	0
ACTIVITY CODE 11 TOTAL		1.250					247,333	247,333	0
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	56.89	56.89	56.89	236,674	236,674	0
ACTIVITY CODE 12 TOTAL		2.000					236,674	236,674	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,741	26,366	375
97-13-940	OFFICE/CLERICAL	13.950	29,016.00	43.01	30.51	32.98	956,856	956,856	0
97-13-960	PROFESSIONAL	8.850	18,408.00	66.23	43.01	56.77	1,044,981	1,044,981	0
97-13-990	DIRECTOR/SUPERVISOR	2.650	5,632.00	124.44	81.02	92.89	523,183	510,639	12,544
ACTIVITY CODE 13 TOTAL		25.450					2,551,761	2,538,842	12,919
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,150	4,150	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	68,950	68,950	0
97-14-940	OFFICE/CLERICAL	11.500	23,920.00	43.01	28.60	31.84	761,641	761,641	0
97-14-960	PROFESSIONAL	6.000	12,480.00	55.51	39.11	45.28	565,092	565,092	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	83.47	83.47	83.48	173,636	173,636	0
ACTIVITY CODE 14 TOTAL		18.500					1,573,469	1,573,469	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,297	6,297	0
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	32.34	32.34	32.35	67,280	67,280	0
97-15-960	PROFESSIONAL	1.750	3,640.00	56.89	56.89	56.89	207,090	207,090	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.02	92.01	92.01	93.25	193,968	193,968	0
ACTIVITY CODE 15 TOTAL		3.750					474,635	474,635	0
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	659	0	659
97-25-940	OFFICE/CLERICAL	0.500	1,040.00	30.21	30.21	30.22	31,424	0	31,424

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	69.38	69.38	69.38	72,156	0	72,156
ACTIVITY CODE 25 TOTAL		1.000					104,239	0	104,239
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,245	1,245	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,746	14,601	145
97-61-940	OFFICE/CLERICAL	4.096	8,520.00	41.52	28.18	33.41	284,660	284,660	0
97-61-990	DIRECTOR/SUPERVISOR	5.350	11,172.80	104.32	59.29	68.95	770,316	764,742	5,575
ACTIVITY CODE 61 TOTAL		9.446					1,070,967	1,065,248	5,720
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,450	12,450	0
97-62-970	SERVICE WORKERS	14.000	29,120.00	37.74	33.21	34.18	995,204	995,204	0
ACTIVITY CODE 62 TOTAL		14.000					1,007,654	1,007,654	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	74,701	74,701	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,900	24,900	0
97-63-970	SERVICE WORKERS	86.000	178,880.00	31.76	26.49	28.94	5,176,136	5,176,136	0
ACTIVITY CODE 63 TOTAL		86.000					5,275,737	5,275,737	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,504	19,504	0
97-64-920	CRAFTS/TRADES	20.000	41,600.00	41.93	36.93	39.84	1,657,255	1,657,255	0
ACTIVITY CODE 64 TOTAL		20.000					1,676,759	1,676,759	0
97-65-970	SERVICE WORKERS	1.750	3,640.00	31.14	30.08	30.69	111,717	111,717	0
ACTIVITY CODE 65 TOTAL		1.750					111,717	111,717	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,260	16,600	660
97-67-940	OFFICE/CLERICAL	0.500	1,040.00	30.22	30.22	30.22	31,424	0	31,424
97-67-970	SERVICE WORKERS	3.000	6,240.00	30.00	30.00	30.00	187,226	0	187,226

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
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	69.38	69.38	69.38	72,156	0	72,156
ACTIVITY CODE 67 TOTAL		4.000					308,066	16,600	291,466
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,450	12,450	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,516	26,412	104
97-72-940	OFFICE/CLERICAL	1.350	2,808.00	41.52	30.21	34.82	97,782	97,782	0
97-72-960	PROFESSIONAL	5.500	11,440.00	69.38	43.01	58.28	666,721	666,721	0
97-72-980	TECHNICAL	12.815	26,655.04	69.38	37.44	49.67	1,323,957	1,323,957	0
97-72-990	DIRECTOR/SUPERVISOR	0.750	1,592.80	104.32	78.73	92.39	147,153	143,667	3,485
ACTIVITY CODE 72 TOTAL		20.415					2,274,579	2,270,989	3,589
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,300	8,300	0
97-74-970	SERVICE WORKERS	2.750	5,720.00	33.21	30.08	31.51	180,248	180,248	0
ACTIVITY CODE 74 TOTAL		2.750					188,548	188,548	0
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	830	830	0
97-75-920	CRAFTS/TRADES	2.000	4,160.00	40.70	33.76	37.23	154,881	154,881	0
ACTIVITY CODE 75 TOTAL		2.000					155,711	155,711	0
PROGRAM TOTAL		212.311					17,257,849	16,839,916	417,933

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	1,320	1,320	0
98-41-940	OFFICE/CLERICAL	2.000	4,160.00	30.21	30.21	30.22	125,695	125,695	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	74.21	61.05	65.44	408,362	408,362	0
ACTIVITY CODE 41 TOTAL		5.000					535,377	535,377	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	154,044	154,044	0
98-44-910	AIDES	0.789	1,641.86	29.98	22.12	25.38	41,676	41,676	0
			102,423.7						
98-44-970	SERVICE WORKERS	49.253	5	29.01	18.80	24.52	2,511,218	2,511,218	0
ACTIVITY CODE 44 TOTAL		50.042					2,706,938	2,706,938	0
PROGRAM TOTAL		55.042					3,242,315	3,242,315	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	5.555	11,543.44	30.57	22.81	25.95	299,582	299,582	0
ACTIVITY CODE 25 TOTAL		5.555					299,582	299,582	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	31.88	31.88	31.88	66,314	66,314	0
99-51-980	TECHNICAL	4.000	8,320.00	51.72	37.16	42.75	355,719	355,719	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	63.08	63.08	63.08	131,216	131,216	0
ACTIVITY CODE 51 TOTAL		6.000					558,249	558,249	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	275,043	275,043	0
99-52-950	OPERATORS	20.071	41,733.50	31.12	25.32	29.32	1,223,488	1,223,488	0
ACTIVITY CODE 52 TOTAL		20.071					1,498,531	1,498,531	0
PROGRAM TOTAL		31.626					2,356,362	2,356,362	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 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	789,022	XXXXX	806,000	XXXXX	943,310	XXXXX
(1) Credit Transfers	-789,022	XXXXX	-806,000	XXXXX	-943,310	XXXXX
(2) Certificated Salaries	163,878,790	49.74	181,985,539	47.80	190,638,553	48.11
(3) Classified Salaries	46,059,716	13.98	57,400,396	15.08	60,933,643	15.38
(4) Employee Benefits and Payroll Taxes	79,311,412	24.07	84,241,694	22.13	89,356,830	22.55
(5) Supplies and Materials	10,886,049	3.30	16,827,689	4.42	15,029,058	3.79
(7) Purchased Services	28,925,692	8.78	39,069,943	10.26	39,226,621	9.90
(8) Travel	22,261	0.01	259,421	0.07	227,727	0.06
(9) Capital Outlay	377,579	0.11	968,482	0.25	822,016	0.21
TOTAL EXPENDITURES	329,461,498	100.00	380,753,164	100.00	396,234,448	100.00

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

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	197,769,016	60.03	219,043,812	57.53	226,163,174	57.08
28   Extracur	2,664,498	0.81	5,231,777	1.37	5,412,369	1.37
29   Pmt to SD	387,755	0.12	476,574	0.13	506,000	0.13
<b>TOTAL TEACHING ACTIVITIES</b>	<b>200,821,268</b>	<b>60.95</b>	<b>224,752,163</b>	<b>59.03</b>	<b>232,081,543</b>	<b>58.57</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	3,626,163	1.10	3,737,762	0.98	3,889,036	0.98
24   Guid/Coun	10,715,127	3.25	12,598,960	3.31	14,111,574	3.56
25   Pupil M/S	5,122,244	1.55	6,919,626	1.82	9,201,411	2.32
26   Health	17,082,273	5.18	19,568,769	5.14	21,062,835	5.32
31   InstProDev	6,693,177	2.03	8,881,039	2.33	8,213,268	2.07
32   Inst Tech	2,473,122	0.75	3,047,581	0.80	2,153,600	0.54
33   Curriculum	2,641,108	0.80	4,358,457	1.14	4,379,568	1.11
34   Prof Lrng St	2,078,693	0.63	2,266,913	0.60	2,287,071	0.58
<b>TOTAL TEACHING SUPPORT</b>	<b>48,353,213</b>	<b>14.68</b>	<b>61,379,107</b>	<b>16.12</b>	<b>65,298,363</b>	<b>16.48</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	2,722,084	0.83	3,802,540	1.00	3,838,844	0.97
44   Operation	3,573,318	1.08	4,623,288	1.21	4,989,255	1.26
49   Transfers	-1,310	0.00	-20,000	-0.01	-20,000	-0.01
52   Operation	5,070,923	1.54	13,516,068	3.55	14,630,393	3.69
53   Maintnce	595,435	0.18	80,000	0.02	35,000	0.01
56   Insurance	138,558	0.04	166,270	0.04	68,837	0.02
58   Remote Learning Operations	1,203,218	0.37	0	0.00	0	0.00
59   Transfers	-596,100	-0.18	-500,000	-0.13	-627,000	-0.16
62   Grnd Mnt	1,415,774	0.43	1,678,914	0.44	1,652,432	0.42
63   Oper Bldg	6,716,775	2.04	8,856,913	2.33	8,534,133	2.15
64   Maintnce	4,009,201	1.22	5,588,477	1.47	4,122,020	1.04
65   Utilities	4,217,805	1.28	5,212,626	1.37	5,478,597	1.38
67   Bldg Secu	575,363	0.17	685,001	0.18	716,470	0.18
68   Insurance	2,145,905	0.65	2,575,086	0.68	2,901,163	0.73
72   Info Sys	5,148,815	1.56	5,548,115	1.46	6,217,281	1.57
73   Printing	3,166	0.00	191,285	0.05	2,500	0.00

Everett School District No.002

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
74   Warehouse	194,440	0.06	248,754	0.07	263,423	0.07
75   Mtr Pool	430,843	0.13	420,674	0.11	430,815	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	76,964	0.02	10,000	0.00	53,300	0.01
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>36,437,960</b>	<b>11.06</b>	<b>52,684,011</b>	<b>13.84</b>	<b>53,287,463</b>	<b>13.45</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	20,488,149	6.22	20,645,575	5.42	21,947,448	5.54
<b>TOTAL UNIT ADMINISTRATION</b>	<b>20,488,149</b>	<b>6.22</b>	<b>20,645,575</b>	<b>5.42</b>	<b>21,947,448</b>	<b>5.54</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	993,248	0.30	1,095,313	0.29	830,723	0.21
12   Supt Off	790,979	0.24	785,098	0.21	812,431	0.21
13   Busns Off	2,859,333	0.87	3,020,281	0.79	3,586,065	0.91
14   HR	3,112,502	0.94	3,364,184	0.88	3,613,713	0.91
15   Pblc Rltn	844,167	0.26	842,134	0.22	825,052	0.21
21   Supv Inst	8,967,798	2.72	9,444,555	2.48	11,046,718	2.79
41   Supervisn	610,461	0.19	652,321	0.17	707,884	0.18
51   Supervisn	604,203	0.18	647,494	0.17	755,147	0.19
61   Supv Bldg	1,296,306	0.39	1,440,928	0.38	1,441,898	0.36
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>20,078,997</b>	<b>6.09</b>	<b>21,292,308</b>	<b>5.59</b>	<b>23,619,631</b>	<b>5.96</b>
<b>TOTAL EXPENDITURES</b>	<b>329,461,498</b>	<b>100.00</b>	<b>380,753,164</b>	<b>100.00</b>	<b>396,234,448</b>	<b>100.00</b>

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 2022	53,250,000	0	53,250,000	47.38	25,229,850
Spring 2023	60,840,943	0	60,840,943	52.62	32,014,504
1100 TOTAL LOCAL TAXES:					57,244,354

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Everett School District No.002

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,138.891	79.56	250.882	30.34
28   Extracurricular	3.600	0.25	3.000	0.36
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,142.491</b>	<b>79.81</b>	<b>253.882</b>	<b>30.70</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	17.000	1.19	3.984	0.48
24   Guidance and Counseling	63.700	4.45	29.233	3.54
25   Pupil Management and Safety	0.000	0.00	87.320	10.56
26   Health/Related Services	92.200	6.44	40.916	4.95
31   InstProDev	19.134	1.34	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	3.112	0.38
33   Curriculum	4.784	0.33	0.000	0.00
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>196.818</b>	<b>13.75</b>	<b>164.565</b>	<b>19.90</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	50.042	6.05
52   Operations	XXXXX	XXXXX	20.071	2.43
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	1.69
63   Operation of Buildings	XXXXX	XXXXX	86.373	10.44
64   Maintenance	XXXXX	XXXXX	20.000	2.42
65   Utilities	XXXXX	XXXXX	1.750	0.21
67   Building Security	XXXXX	XXXXX	4.000	0.48
72   Information Systems	0.000	0.00	20.415	2.47
73   Printing	0.000	0.00	0.000	0.00
74   Warehousing and Distribution	0.000	0.00	2.750	0.33
75   Motor Pool	0.000	0.00	2.000	0.24
91   Public Activities	0.000	0.00	0.000	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>221.401</b>	<b>26.77</b>

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	64.200	4.48	70.823	8.56
TOTAL UNIT ADMINISTRATION	64.200	4.48	70.823	8.56
CENTRAL ADMINISTRATION				
12   Superintendent's Office	1.000	0.07	2.000	0.24
13   Business Office	0.000	0.00	25.450	3.08
14   Human Resources	4.000	0.28	18.500	2.24
15   Public Relations	0.000	0.00	3.750	0.45
21   Supervision - Instruction	22.983	1.61	46.121	5.58
41   Supervision - Nutrition Services	0.000	0.00	5.000	0.60
51   Supervision - Transportation	0.000	0.00	6.000	0.73
61   Supervision - Building	0.000	0.00	9.446	1.14
TOTAL CENTRAL ADMINISTRATION	27.983	1.95	116.267	14.06
TOTAL FTE STAFF	1,431.492	100.00	826.938	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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REVENUES</b>			
100   General Student Body	207,858	1,120,750	634,710
200   Athletics	17,900	479,155	436,375
300   Classes	5,190	51,982	65,550
400   Clubs	125,420	643,850	1,025,991
600   Private Moneys	19,389	93,500	91,200
<b>A. TOTAL REVENUES</b>	<b>375,757</b>	<b>2,389,237</b>	<b>2,253,826</b>
<b>EXPENDITURES</b>			
100   General Student Body	252,939	1,061,855	655,900
200   Athletics	95,039	603,200	503,728
300   Classes	27,840	60,344	68,911
400   Clubs	157,675	740,224	1,074,861
600   Private Moneys	20,134	96,100	94,700
<b>B. TOTAL EXPENDITURES</b>	<b>553,626</b>	<b>2,561,723</b>	<b>2,398,100</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>-177,870</b>	<b>-172,486</b>	<b>-144,274</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,079,575	976,898	965,032
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
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,319,905</b>	<b>976,898</b>	<b>965,032</b>
<b>E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,131,034	804,412	820,758
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	11,001	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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,142,035	804,412	820,758

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	42,675,256	26,584,500	22,127,832
2000   Local Nontax Support	26,021	50,000	17,000
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>42,701,277</b>	<b>26,634,500</b>	<b>22,144,832</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	48,265,000	25,395,000	19,115,000
Interest on Bonds	6,298,536	4,733,561	3,848,661
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,627	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	800,000	100,000
<b>B. TOTAL EXPENDITURES</b>	<b>54,565,162</b>	<b>30,938,561</b>	<b>23,073,661</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-11,863,886</b>	<b>-4,304,061</b>	<b>-928,829</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	33,130,619	21,500,000	17,700,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>33,130,619</b>	<b>21,500,000</b>	<b>17,700,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	21,266,733	17,195,939	16,771,171
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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)	21,266,733	17,195,939	16,771,171

Everett School District No.002

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	42,675,256	26,584,500	22,127,832
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	42,675,256	26,584,500	22,127,832
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	26,021	50,000	17,000
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2000   TOTAL LOCAL NONTAX SUPPORT	26,021	50,000	17,000
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
<b>FEDERAL, GENERAL PURPOSE</b>			
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
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0

Everett School District No.002

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9000   TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	42,701,277	26,634,500	22,144,832

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 2022	23,517,000	0	23,517,000	47.38	11,142,355
Spring 2023	20,877,000	0	20,877,000	52.62	10,985,477
1100 TOTAL LOCAL TAXES:					22,127,832

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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 1,2022
10-06-2009	17,445,000	17,445,000
12-06-2016	47,065,000	31,180,000
09-26-2018	46,220,000	20,220,000
06-05-2019	17,985,000	16,140,000
06-05-2019	44,950,000	22,935,000
TOTAL VOTED BONDS	173,665,000	107,920,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
TOTAL ALL BONDS	173,665,000	107,920,000 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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	12,903,830	12,776,940	24,563,961
2000   Local Nontax Support	2,872,296	1,124,969	5,769,890
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	9,117,282	428,307	144,281
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	36,410	0	3,200,000
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>24,929,819</b>	<b>14,330,216</b>	<b>33,678,132</b>
<b>EXPENDITURES</b>			
10   Sites	470,010	4,665,360	7,326,000
20   Buildings	13,999,850	10,074,892	24,215,868
30   Equipment	5,888,021	10,723,000	19,595,418
40   Energy	0	0	0
50   Sales and Lease Expenditures	6,099	20,000	10,000
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>25,301,798</b>	<b>25,483,252</b>	<b>51,147,286</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>3,050,000</b>	<b>3,600,000</b>	<b>4,050,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-3,421,979</b>	<b>-14,753,036</b>	<b>-21,519,154</b>
<b>BEGINNING FUND BALANCE</b>			
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	14,066,117	1,820,650	0
G.L.862 Committed from Levy Proceeds	10,316,372	12,780,666	9,720,055

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.863 Restricted from State Proceeds	14,544,273	15,157,175	0
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	3,788,197	5,376,127
G.L.867 Restricted from Mitigation Fee Proceeds	306,134	146,066	447,707
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	125,601	205,505	117,538
G.L.889 Assigned to Fund Purposes	2,004,268	1,723,603	15,915,501
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>46,458,546</b>	<b>35,621,862</b>	<b>31,576,928</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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	4,443,161	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	1,614,602	0	0
G.L.862 Committed from Levy Proceeds	6,374,402	10,159,285	4,717,589
G.L.863 Restricted from State Proceeds	22,536,795	4,941,685	0
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	5,265,042	3,634,939	1,018,592
G.L.867 Restricted from Mitigation Fee Proceeds	447,707	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	75,165	370,661	0
G.L.889 Assigned to Fund Purposes	2,279,694	1,762,256	4,321,593
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>43,036,567</b>	<b>20,868,826</b>	<b>10,057,774</b>

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>LOCAL TAXES</b>			
1100   Local Property Tax	12,903,830	12,776,940	24,563,961
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	12,903,830	12,776,940	24,563,961
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	55,299	232,130	159,340
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	107,487	412,839	307,858
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	2,530,501	480,000	5,302,692
2910   E-Rate	179,010	0	0
2000   TOTAL LOCAL NONTAX SUPPORT	2,872,296	1,124,969	5,769,890
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	8,632,659	428,307	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	484,623	0	144,281
4330   State Matching Funding Assistance - - Other	0	0	0
4000   TOTAL STATE, SPECIAL PURPOSE	9,117,282	428,307	144,281

Everett School District No.002

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>FEDERAL, GENERAL PURPOSE</b>			
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   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	36,410	0	0
6113   Federal Special Purpose-ESSER III	0	0	0
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	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-SLFRF	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Cares Act - Other	0	0	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-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	0	0	3,200,000
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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6000 TOTAL FEDERAL, SPECIAL PURPOSE	36,410	0	3,200,000
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	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	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	24,929,819	14,330,216	33,678,132

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 2022	12,906,000	0	12,906,000	47.38	6,114,863
Spring 2023	35,061,000	0	35,061,000	52.62	18,449,098
1100 TOTAL LOCAL TAXES:					24,563,961

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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 2022-2023

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 Initiatives	14,636,125	0	0	0	14,636,125	0	0	0	0
ADA Upgrades - Building	75,000	0	75,000	0	0	0	0	0	0
Cascade HS Bldg 2 HVAC Upgrade	2,000,000	0	2,000,000	0	0	0	0	0	0
Cascade HS Bldg 2 Roof Replacement	50,000	0	50,000	0	0	0	0	0	0
Clean Bldg Act HM Jackson HS	4,450,000	0	4,450,000	0	0	0	0	0	0
Construction Supervision	1,590,868	0	1,590,868	0	0	0	0	0	0
Device Life Cycle Management and Upgrades	4,309,293	0	0	4,147,293	162,000	0	0	0	0
Equipment Replacement Program	300,000	0	0	300,000	0	0	0	0	0
Flooring Replacements at 6 Sites	637,000	0	637,000	0	0	0	0	0	0
HVAC Upgrades at 7 Sites	545,000	0	545,000	0	0	0	0	0	0
Jackson ES New-In-Lieu	650,000	0	650,000	0	0	0	0	0	0
Local Projects Other/Electrical	1,215,000	0	1,215,000	0	0	0	0	0	0
Local Projects/Other Building	1,635,000	0	1,285,000	350,000	0	0	0	0	0
Local Projects/Other Finishes	450,000	0	450,000	0	0	0	0	0	0
Local Projects/Other Mechanical	1,280,000	0	1,280,000	0	0	0	0	0	0
Local Projects/Other Roofing	1,650,000	0	1,650,000	0	0	0	0	0	0
Local Projects/Other Sitework	1,326,000	1,326,000	0	0	0	0	0	0	0
Portable Classroom Relocations	600,000	0	600,000	0	0	0	0	0	0
Portable Purchase	700,000	0	700,000	0	0	0	0	0	0
Program Management (bond, property, growth management, etc.)	200,000	0	200,000	0	0	0	0	0	0
Future ES No. 19 Property (2016 bond)	6,000,000	6,000,000	0	0	0	0	0	0	0



Everett School District No.002

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Rental Property Expenses	10,000	0	0	0	0	0	10,000	0	0
Roofing Replacement at 6 Sites	1,275,000	0	1,275,000	0	0	0	0	0	0
Safety and Security Upgrades	200,000	0	200,000	0	0	0	0	0	0
Stadium Upgrades	5,225,000	0	5,225,000	0	0	0	0	0	0
Water Bottle Filling Stations	138,000	0	138,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>51,147,286</b>	<b>7,326,000</b>	<b>24,215,868</b>	<b>4,797,293</b>	<b>14,798,125</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

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	1.950	245,194	163,772	169,400.51	330,331	0	330,331
CP-CP-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	787	0	787
ACTIVITY CODE CP TOTAL		1.950				331,118	0	331,118
PROGRAM TOTAL		1.950				331,118	0	331,118

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	5.620	11,687.00	41.52	23.17	29.59	345,776	0	345,776
CP-CP-960	PROFESSIONAL	5.650	11,752.00	69.38	43.01	59.31	696,997	0	696,997
CP-CP-980	TECHNICAL	13.426	27,928.00	69.38	37.44	49.71	1,388,261	0	1,388,261
CP-CP-990	DIRECTOR/SUPERVISOR	4.500	9,494.40	124.44	74.21	87.62	831,856	0	831,856
ACTIVITY CODE CP TOTAL		29.196					3,262,890	0	3,262,890
PROGRAM TOTAL		29.196					3,262,890	0	3,262,890

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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	227	1,500	500
2450   Other Interest Earnings	0	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	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	710,000
4499   Transportation Reimbursement Depreciation	138,124	138,000	180,000
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	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9901   Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	138,352	139,500	890,500
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	138,352	139,500	890,500
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	289,150	300,000	1,090,000
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	289,150	300,000	1,090,000
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)	-150,798	-160,500	-199,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	316,528	165,750	200,210
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	316,528	165,750	200,210
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	165,730	5,250	710
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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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/	165,730	5,250	710

- 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 2022	0	0	0	0.00	0
Spring 2023	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	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	38,195,571.00	50,885,360.00
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.	60,000.00	378,800.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	0.00	608,447.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	3,208,391.00	3,747,955.00
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.	50,885,360.00	186,336,608.00

## 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	203,164,692.40	203,164,692.00	0.40
	3121	7,416,522.81	7,416,523.00	-0.19
	3600	0.00	0.00	0.00
	4121	30,779,047.98	30,779,048.00	-0.02
	4155	8,481,434.72	8,481,435.00	-0.28
	4165	6,031,501.46	6,031,501.00	0.46
	4174	681,117.02	681,117.00	0.02
	4198	126,677.42	144,079.00	-17,401.58
	4199	14,150,000.00	14,150,000.00	0.00
	4499	180,000.00	180,000.00	0.00
	5400	0.00	0.00	0.00
	Total	271,030,993.81	271,048,395.00	-17,401.19

## MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	144,079.00	126,677.42

  

Type	Number	Message	F-195 Amount	F-197 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.	35,600,000.00	34,539,100.03

## Everett School District No. 002

## Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
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.	200,210.00	17,007.73
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.	31,576,928.00	40,588,240.61
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.	965,032.00	1,356,564.93

*Section Two*

*Four-Year Forecast*

*(F-195F)*

**Operating Budget**  
**Fiscal Year 2022-23**

## Everett School District No.002

F-195F

## ENROLLMENT AND STAFF COUNTS

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,634.70	1,646.23	1,646.23	1,646.23
2. Grade 1	1,613.35	1,578.07	1,578.07	1,578.07
3. Grade 2	1,538.85	1,616.74	1,578.65	1,578.65
4. Grade 3	1,572.53	1,547.33	1,620.44	1,582.38
5. Grade 4	1,586.09	1,578.76	1,548.61	1,621.97
6. Grade 5	1,527.88	1,584.87	1,566.93	1,537.03
7. Grade 6	1,499.92	1,526.07	1,585.72	1,567.82
8. Grade 7	1,420.86	1,482.25	1,506.92	1,565.83
9. Grade 8	1,534.91	1,409.21	1,467.45	1,484.86
10. Grade 9	1,546.03	1,474.89	1,339.62	1,402.01
11. Grade 10	1,357.74	1,474.13	1,401.39	1,270.83
12. Grade 11 (excluding Running Start)	1,160.08	1,171.09	1,262.32	1,199.34
13. Grade 12 (excluding Running Start)	1,045.10	1,002.79	1,024.31	1,101.47
14. SUBTOTAL	19,038.04	19,092.43	19,126.66	19,136.49
15. Running Start	325.00	325.00	325.00	325.00
16. Dropout Reengagement Enrollment	150.00	150.00	150.00	150.00
17. ALE Enrollment	235.60	258.13	258.61	260.31
18. TOTAL K-12	19,748.64	19,825.56	19,860.27	19,871.80
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,431.492	1,374.808	1,317.337	1,302.323
2. General Fund FTE Classified Employees /4	828.188	794.832	768.240	764.884

## Everett School District No.002

F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	57,264,354	61,185,227	62,777,240	65,264,300
2000   Local Nontax Support	9,246,353	9,474,013	9,479,012	9,979,012
3000   State, General Purpose	210,581,215	215,442,839	217,583,432	222,572,936
4000   State, Special Purpose	69,889,964	68,004,038	68,506,473	69,299,842
5000   Federal, General Purpose	55,000	55,000	55,000	55,000
6000   Federal, Special Purpose	29,847,111	17,422,023	17,693,080	18,021,139
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	3,476,391	3,965,773	3,990,773	4,065,773
9000   Other Financing Sources	4,050,000	3,408,500	4,750,000	4,200,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	384,410,388	378,957,413	384,835,010	393,458,002
EXPENDITURES				
00   Regular Instruction	218,434,438	214,188,335	217,083,486	221,430,618
10   Federal Special Purpose Funding	9,085,314	0	0	0
20   Special Education Instruction	55,744,592	54,686,383	55,425,571	56,535,477
30   Vocational Education Instruction	17,602,951	17,089,495	17,320,491	17,667,337
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	22,042,657	21,646,693	21,939,288	22,378,626
70   Other Instructional Programs	2,562,714	2,658,366	2,694,299	2,748,252
80   Community Services	4,356,402	4,177,432	4,233,898	4,318,682
90   Support Services	66,405,380	65,319,847	66,202,765	67,528,486
B. TOTAL EXPENDITURES	396,234,448	379,766,551	384,899,798	392,607,478
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-11,824,059	-809,138	-64,788	850,524
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	772,300	300,000	300,000	300,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,832,077	1,250,000	1,250,000	1,250,000

## Everett School District No.002

F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
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	2,500,000	2,000,000	2,000,000	2,000,000
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	710,000	375,000	375,000	375,000
G.L.890 Unassigned Fund Balance	29,133,623	19,498,940	18,689,802	18,625,014
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	35,600,000	23,775,940	22,966,802	22,902,014
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	300,000	300,000	300,000	300,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,250,000	1,250,000	1,250,000	1,250,000
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,000,000	2,000,000	2,000,000	2,000,000
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	375,000	375,000	375,000	375,000



## Everett School District No.002

F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.890 Unassigned Fund Balance	19,498,940	18,689,802	18,625,014	19,475,537
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	23,775,940	22,966,802	22,902,014	23,752,538

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

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES				
100   General Student Body	634,710	637,884	641,073	644,278
200   Athletics	436,375	438,557	440,750	442,954
300   Classes	65,550	65,878	66,207	66,538
400   Clubs	1,025,991	1,031,121	1,036,277	1,041,458
600   Private Moneys	91,200	91,656	92,114	92,575
A. TOTAL REVENUES	2,253,826	2,265,096	2,276,421	2,287,803
EXPENDITURES				
100   General Student Body	655,900	655,244	653,934	651,972
200   Athletics	503,728	503,224	502,218	500,711
300   Classes	68,911	68,842	68,704	68,498
400   Clubs	1,074,861	1,073,786	1,071,638	1,068,423
600   Private Moneys	94,700	91,656	92,114	92,575
B. TOTAL EXPENDITURES	2,398,100	2,392,752	2,388,608	2,382,179
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-144,274	-127,656	-112,187	-94,376
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	965,032	820,758	693,102	580,915
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	965,032	820,758	693,102	580,915
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	820,758	693,102	580,915	486,539
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

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 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/	820,758	693,102	580,915	486,539

## Everett School District No.002

F-195F

## SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	22,127,832	12,703,275	5,648,200	6,307,750
2000   Local Nontax Support	17,000	12,000	9,000	10,000
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	22,144,832	12,715,275	5,657,200	6,317,750
EXPENDITURES				
Matured Bond Expenditures	19,115,000	17,445,000	2,075,000	2,800,000
Interest on Bonds	3,848,661	3,432,749	3,294,706	3,256,100
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	100,000	100,000	100,000	100,000
B. TOTAL EXPENDITURES	23,073,661	20,987,749	5,479,706	6,166,100
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)	-928,829	-8,272,474	177,494	151,650
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	17,700,000	16,771,171	8,498,697	8,676,191
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	17,700,000	16,771,171	8,498,697	8,676,191
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

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.830 Restricted for Debt Service	16,771,171	8,498,697	8,676,191	8,827,841
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)	16,771,171	8,498,697	8,676,191	8,827,841

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

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	24,563,961	45,451,872	55,559,939	56,908,432
2000   Local Nontax Support	5,769,890	3,449,368	3,350,305	6,791,932
3000   State, General Purpose	0	0	0	0
4000   State, Special Purpose	144,281	0	0	0
5000   Federal, General Purpose	0	1,600,000	0	0
6000   Federal, Special Purpose	3,200,000	0	0	0
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	33,678,132	50,501,240	58,910,244	63,700,364
EXPENDITURES				
10   Sites	7,326,000	1,016,000	1,036,000	1,036,000
20   Buildings	24,215,868	34,844,374	42,408,007	25,552,840
30   Equipment	19,595,418	8,147,400	8,728,912	14,020,340
40   Energy	0	0	0	0
50   Sales and Lease Expenditures	10,000	10,000	10,000	10,000
60   Bond Issuance Expenditures	0	0	0	0
90   Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	51,147,286	44,017,774	52,182,919	40,619,180
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	4,050,000	3,408,500	4,750,000	4,200,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-21,519,154	3,074,966	1,977,325	18,881,184
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

## Everett School District No.002

F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
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	9,720,055	4,717,589	6,391,618	10,337,839
G.L.863 Restricted from State Proceeds	0	0	0	0
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	5,376,127	1,018,592	930,294	123,307
G.L.867 Restricted from Mitigation Fee Proceeds	447,707	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	117,538	0	0	0
G.L.889 Assigned to Fund Purposes	15,915,501	4,321,593	5,810,828	4,648,919
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	31,576,928	10,057,774	13,132,740	15,110,065
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	4,717,589	6,391,618	10,337,839	25,396,314
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	1,018,592	930,294	123,307	6,509
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	0	0	0	0
G.L.889 Assigned to Fund Purposes	4,321,593	5,810,828	4,648,919	8,588,426
G.L.890 Unassigned Fund Balance	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	10,057,774	13,132,740	15,110,065	33,991,249

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

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 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	500	600	700	800
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	710,000	0	0	0
4499   Transportation Reimbursement Depreciation	180,000	181,000	182,000	183,000
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

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 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	890,500	181,600	182,700	183,800
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,090,000	175,000	175,000	175,000
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	1,090,000	175,000	175,000	175,000
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)	-199,500	6,600	7,700	8,800
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	200,210	710	7,310	15,010
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	200,210	710	7,310	15,010
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	710	7,310	15,010	23,810
G.L.830 Restricted for Debt Service	0	0	0	0

## Everett School District No.002

F-195F

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	710	7,310	15,010	23,810

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 2022-23**

## Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Summary Report

CCDDD 31002

F203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	20,000.00
3100	M70	Apportionment	203,164,692.40
3121	Z288	Special Education, Gen Apportionment	7,416,522.81
4121	N7	Special Education	30,779,047.98
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	8,481,434.72
4165	Z477	Transitional Bilingual	6,031,501.46
4174	Z095	Highly Capable	681,117.02
4198	S5	School Food Service	126,677.42
4199	I4	Transportation - Operations	14,150,000.00
4499	J1	Transportation Reimbursement	180,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	3,924,139.53
n/a	A30h	Estimated Stabilization	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	12,150,637.25

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	999.47	86.81	1,086.28
District Generated			
Total	999.47	86.81	1,086.28
CIS Salary Allocation			
School Generated	85,773,555.91	7,449,521.77	93,223,077.68
District Generated			
Total	85,773,555.91	7,449,521.77	93,223,077.68
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	54.74	6.59	61.33
District Generated	17.68		17.68
Total	72.42	6.59	79.01
CAS Salary Allocation			
School Generated	6,973,158.91	839,734.45	7,812,893.36
District Generated	2,251,945.62		2,251,945.62
Total	9,225,104.53	839,734.45	10,064,838.98
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	206.90	26.75	233.65
District Generated	100.19		100.19
Total	307.09	26.75	333.84
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	12,737,559.00	1,646,840.75	14,384,399.75
District Generated	6,167,926.49		6,167,926.49
Total	18,905,485.49	1,646,840.75	20,552,326.24

**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	210.00
B2L1	Enroll SpEd K-21 LRE1	1,170.00
B2	Enroll SpEd K-21 Other	1,270.00
Z271	Enroll K	1,634.70
A6A1	Enroll 1	1,613.35
A6A2	Enroll 2	1,538.85
A6A3	Enroll 3	1,572.53
A39	Enroll K-3	6,359.43
A7a	Enroll 4	1,586.09
A8a5	Enroll 5	1,527.88
A8a6	Enroll 6	1,499.92
A40	Enroll 5-6	3,027.80
A11a7	Enroll 7	1,420.86
A11a8	Enroll 8	1,534.91
A12	Enroll 7-8	2,955.77
A13a9	Enroll 9	1,546.03
A13a10	Enroll 10	1,357.74
A13a11	Enroll 11	1,160.08
A13a12	Enroll 12	1,045.10
A41	Enroll 9-12	5,108.95
Z298	Enroll K-8	13,929.09
Z472	Enroll Total Entered	19,038.04
A42	Enroll Total	19,038.04
A14	Enroll ALE K-6	79.21
A14B	Enroll ALE 7-8	13.40
A18	Enroll ALE 9-12	142.99
A16	Enroll Run Start	300.00
A15	Enroll Run Start CTE	25.00
A60	Enroll Program 1418 Reg	150.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	19,748.64
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	2,388.00
A63	Enroll TBIP 7-8	247.00
A64	Enroll TBIP 9-12	575.00
A65	Enroll TBIP Exited	753.00

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	387.77
E55	Enroll 9-12 CTE exp	0.00
E56	Enroll 9-12 CTE prep	1,175.63
E57	Enroll Skills 9-12	0.00

**Other Staff Factors****Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.18
A33r	Regionalization	1.18
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	3,070.00
A12e	Counselor Enh Middle Enroll	972.00
A41e	Counselor Enh High Enroll	2,422.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

**Estimated Revenues****Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	9,300.00
C1	Enroll Total PY for LAP	19,725.00
Z076	LAP PY HiPov Students	7,590.00
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	2,500,000.00

**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
B5	Home/Hosp Ed Alloc	5,000.00
B8	% Stdnt Avg FTE SpEd	0.32180
B7	Co-op SpEd Alloc Rate	0.00
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	13,100,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	1,050,000.00
J1	Prgm 4499 Alloc Trans Deprec	180,000.00

**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 Stabilization**

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	503,534.00
H3	Est RPB	78,681.00
H4	Est RPL K3	62,185.00



Everett School District  
Snohomish CountyF-203 Worksheet Report  
F203Northwest 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	   1.18 1.18 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] 999.470 * 67,585.00 * 1.18 Z345      2. School CIS Salary Increase ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [School CIS Salary Maint Total] ((999.470 * 72,728.00) * (1.18 + 0.00)) - 79,708,032.34 Z346      3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 79,708,032.34 + 6,065,523.57	   \$        79,708,032.34   \$        6,065,523.57   \$        85,773,555.91
	C. School Generated – Certificated Administrative Staff (CAS)  Z347      1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 54.740 * 100,321.00 * 1.18 Z348      2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 54.740 * 107,955.00 * 1.18 - 6,480,054.42 Z349      3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 6,480,054.42 + 493,104.49	   \$        6,480,054.42   \$        493,104.49   \$        6,973,158.91

Everett School District  
Snohomish CountyF-203 Worksheet Report  
F203Northwest Educational Service District 189  
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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  206.899 * 48,483.00 * 1.18	\$ 11,836,679.38
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  206.899 * 52,173.00 * 1.18 - 11,836,679.38	\$ 900,879.62
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  11,836,679.38 + 900,879.62	\$ 12,737,559.00
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  909.473 * 4.000 * 151.86	\$ 552,450.28
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]  31.682 * 48,483.00 * 1.18	\$ 1,812,525.32
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  31.682 * 52,173.00 * 1.18 - 1,812,525.32	\$ 137,949.76
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  1,812,525.32 + 137,949.76	\$ 1,950,475.08

Everett School District  
Snohomish CountyF-203 Worksheet Report  
F203Northwest Educational Service District 189  
CCDDD 31002

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.802 * 48,483.00 * 1.18	\$ 331,932.07
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.802 * 52,173.00 * 1.18 - 331,932.07	\$ 25,263.07
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 331,932.07 + 25,263.07	\$ 357,195.14
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.974 * 48,483.00 * 1.18	\$ 627,821.88
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 10.974 * 52,173.00 * 1.18 - 627,821.88	\$ 47,782.99
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 627,821.88 + 47,782.99	\$ 675,604.87
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 51.729 * 48,483.00 * 1.18	\$ 2,959,412.99
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 51.729 * 52,173.00 * 1.18 - 2,959,412.99	\$ 225,238.41
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,959,412.99 + 225,238.41	\$ 3,184,651.40

Everett School District  
Snohomish CountyF-203 Worksheet Report  
F203Northwest Educational Service District 189  
CCDDD 31002

Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  17.678 * 100,321.00 * 1.18	\$ 2,092,700.07
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  17.678 * 107,955.00 * 1.18 - 2,092,700.07	\$ 159,245.55
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  2,092,700.07 + 159,245.55	\$ 2,251,945.62

**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]  999.470 * 67,585.00 * 1.18	\$ 79,708,032.34
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((999.470 * 72,728.00) * (1.18 + 0.00)) - 79,708,032.34	\$ 6,065,523.57
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  2,092,700.07 + 6,480,054.42	\$ 8,572,754.49
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  159,245.55 + 493,104.49	\$ 652,350.04
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]  11,836,679.38 + 1,812,525.32 + 331,932.07 + 627,821.88 + 2,959,412.99	\$ 17,568,371.64
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]  900,879.62 + 137,949.76 + 25,263.07 + 47,782.99 + 225,238.41	\$ 1,337,113.85
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]  79,708,032.34 + 6,065,523.57 + 8,572,754.49 + 652,350.04 + 17,568,371.64 + 1,337,113.85	\$ 113,904,145.93

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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] (999.470 + 72.418) * 12,000.00	\$ 12,862,656.00
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] ((999.470 + 72.418) * (12,312.00 * 1.02)) - 12,862,656.00	\$ 598,370.76
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 307.086 * 12,000.00	\$ 3,685,032.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (307.086 * 12,312.00 * 1.430) - 3,685,032.00	\$ 1,721,573.25
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (79,708,032.34 + 8,572,754.49) * 0.22980	\$ 20,286,924.81
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (6,065,523.57 + 652,350.04) * 0.22340	\$ 1,500,772.96
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 17,568,371.64 * 0.22800	\$ 4,005,588.73
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,337,113.85 * 0.19300	\$ 258,062.97
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] 12,862,656.00 + 598,370.76 + 3,685,032.00 + 1,721,573.25 + 20,286,924.81 + 1,500,772.96 + 4,005,588.73 + 258,062.97	\$ 44,918,981.48

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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]  (((999.470 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 1,429,559.27
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,429,559.27 * 0.22340	\$ 319,363.54
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,429,559.27 + 319,363.54	\$ 1,748,922.81
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 300.00 * 9,341.94	\$ 2,802,582.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 25.00 * 10,284.31	\$ 257,107.75
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,802,582.00 + 257,107.75	\$ 3,059,689.75
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 150.00 * 9,341.94	\$ 1,401,291.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,284.31	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 1,401,291.00 + 0.00	\$ 1,401,291.00
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] (79.21 + 13.40 + 142.99) * 9,341.94	\$ 2,200,961.06

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## F203

M8	G. Materials, Supplies, and Operating Costs (MSOC)	
	1. Regular Instruction: Total Allocated MSOC	\$ 25,143,211.02
	[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]  3,033,422.76 + 7,055,385.90 + 2,787,904.07 + 383,917.84 + 5,534,742.73 + 431,099.37 + 3,495,277.49 + 2,421,460.86	
M16	2. Grades 9-12 Additional: Total Allocated MSOC	\$ 992,209.17
[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]  218,254.34 + 0.00 + 238,128.16 + 32,288.56 + 463,841.57 + 39,696.54 + 0.00 + 0.00		
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]  (0.000 + 0.000) * 13,068.10	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]  25,143,211.02 + 992,209.17 + 0.00	\$ 26,135,420.19
Z123	H. Career & Technical Education and Skills Centers	
	1. CTE 7-8 Total	\$ 4,130,673.19
	[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]  1,847,683.93 + 207,131.10 + 407,000.53 + 970,248.08 + 648,646.16 + 12,289.12 + 37,674.27	
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	\$ 12,538,449.52
[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]  5,601,837.84 + 632,603.35 + 1,239,840.22 + 2,946,141.25 + 1,966,546.84 + 37,258.55 + 114,221.47		
Z109	3. Skills Center Total	\$ 0.00
[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		
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]  4,130,673.19 + 12,538,449.52 + 0.00	\$ 16,669,122.71

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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]  552,450.28 + 0.00 + 113,904,145.93 + 44,918,981.48 + 3,059,689.75 + 1,401,291.00 + 2,200,961.06 + 26,135,420.19 + 0.00 + 4,130,673.19 + 12,538,449.52 + 1,748,922.81	\$ 210,590,985.21
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]  210,590,985.21 / 19,748.64	\$ 10,663.57
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 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	\$ 20,000.00
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]  23,046,994.45 * 0.32180	\$ 7,416,522.81
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate]  9,300.00 * 1.10	\$ 10,230.00
A30h	f. Estimated Stabilization	\$ 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]  210,590,985.21 - 20,000.00 - 0.00 - 7,416,522.81 - 0.00 + 10,230.00	\$ 203,164,692.40



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Item Code	Amount
<div>Z096</div> <div>Z097</div> <div>Z098</div>	<div>A. Skill Center – Certificated Instructional Staff (CIS) District Total</div> <div>1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.000 * 67,585.00 * 1.18</div> <div>2. Skill CIS Salary Inc (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [Skills CIS Salary Maint]  ((0.000 * 72,728.00) * (1.18 + 0.00)) - 0.00</div> <div>3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]  0.00 + 0.00</div>
<div>Z099</div> <div>Z100</div> <div>Z101</div>	<div>B. Skill Center – Certificated Administrative Staff (CAS)</div> <div>1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  0.000 * 100,321.00 * 1.18</div> <div>2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]  0.000 * 107,955.00 * 1.18 - 0.00</div> <div>3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]  0.00 + 0.00</div>
<div>111A</div> <div>110A</div> <div>112A</div>	<div>C. Skill Center - Classified Staff (CLS)</div> <div>1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  0.000 * 48,483.00 * 1.18</div> <div>2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]  0.000 * 52,173.00 * 1.18 - 0.00</div> <div>3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc]  0.00 + 0.00</div>

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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 * 12,312.00 * 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) * 0.22980	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.22340	\$ 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 * 12,312.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]  0.00 * 0.22800	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc]  0.00 * 0.19300	\$ 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 * 72,728.00) * (1.18 + 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 * 0.22340	\$ 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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CCDDD 31002**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 21.530 * 67,585.00 * 1.18	\$ 1,717,023.96
Z111	2. CTE 7-8 CIS Salary Inc ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 7-8 CIS Salary Maint] ((21.530 * 72,728.00) * (1.18 + 0.00)) - 1,717,023.96	\$ 130,659.97
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,717,023.96 + 130,659.97	\$ 1,847,683.93
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] 1.626 * 100,321.00 * 1.18	\$ 192,483.90
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.626 * 107,955.00 * 1.18 - 192,483.90	\$ 14,647.20
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 192,483.90 + 14,647.20	\$ 207,131.10
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.611 * 48,483.00 * 1.18	\$ 378,214.91
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 6.611 * 52,173.00 * 1.18 - 378,214.91	\$ 28,785.62
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 378,214.91 + 28,785.62	\$ 407,000.53

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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]  23.156 * 12,000.00	\$ 277,872.00
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]  (23.156 * 12,312.00 * 1.02) - 277,872.00	\$ 12,926.61
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (1,717,023.96 + 192,483.90) * 0.22980	\$ 438,804.91
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (130,659.97 + 14,647.20) * 0.22340	\$ 32,461.62
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance]  6.611 * 12,000.00	\$ 79,332.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]  (6.611 * 12,312.00 * 1.430) - 79,332.00	\$ 37,062.32
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]  378,214.91 * 0.22800	\$ 86,233.00
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]  28,785.62 * 0.19300	\$ 5,555.62
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]  277,872.00 + 12,926.61 + 438,804.91 + 32,461.62 + 79,332.00 + 37,062.32 + 86,233.00 + 5,555.62	\$ 970,248.08

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## F203

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]  (((21.530 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 30,794.73
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]  30,794.73 * 0.22340	\$ 6,879.54
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]  30,794.73 + 6,879.54	\$ 37,674.27
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]  64,866.17 + 188,107.23 + 71,349.68 + 12,970.91 + 142,699.36 + 12,970.91 + 90,815.73 + 64,866.17	\$ 648,646.16
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  20.231 * 4.000 * 151.86	\$ 12,289.12
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]  1,847,683.93 + 207,131.10 + 407,000.53 + 970,248.08 + 648,646.16 + 12,289.12 + 37,674.27	\$ 4,130,673.19

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CCDDD 31002**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

<b>Item Code</b>		<b>Amount</b>
	<b>A. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>	
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  65.275 * 67,585.00 * 1.18	\$ 5,205,700.83
Z125	2. CTE 9-12 CIS Salary Inc ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint]  ((65.275 * 72,728.00) * (1.18 + 0.00)) - 5,205,700.83	\$ 396,137.01
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  5,205,700.83 + 396,137.01	\$ 5,601,837.84
	<b>B. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  4.966 * 100,321.00 * 1.18	\$ 587,869.02
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]  4.966 * 107,955.00 * 1.18 - 587,869.02	\$ 44,734.33
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  587,869.02 + 44,734.33	\$ 632,603.35
	<b>C. CTE 9-12 - Classified Staff (CLS)</b>	
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  20.139 * 48,483.00 * 1.18	\$ 1,152,150.98
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]  20.139 * 52,173.00 * 1.18 - 1,152,150.98	\$ 87,689.24
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]  1,152,150.98 + 87,689.24	\$ 1,239,840.22

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  70.241 * 12,000.00	\$ 842,892.00
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]  (70.241 * 12,312.00 * 1.02) - 842,892.00	\$ 39,211.34
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (5,205,700.83 + 587,869.02) * 0.22980	\$ 1,331,362.35
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (396,137.01 + 44,734.33) * 0.22340	\$ 98,490.66
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  20.139 * 12,000.00	\$ 241,668.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (20.139 * 12,312.00 * 1.430) - 241,668.00	\$ 112,902.46
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  1,152,150.98 * 0.22800	\$ 262,690.42
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  87,689.24 * 0.19300	\$ 16,924.02
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]  842,892.00 + 39,211.34 + 1,331,362.35 + 98,490.66 + 241,668.00 + 112,902.46 + 262,690.42 + 16,924.02	\$ 2,946,141.25



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Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((65.275 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 93,363.96
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $93,363.96 * 0.22340$	\$ 20,857.51
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $93,363.96 + 20,857.51$	\$ 114,221.47
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $0.00 + 1,966,546.84$	\$ 1,966,546.84
Z136	<p>2. CTE 9-12 Substitutes</p> $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(0.000 + 61.337) * (4.000 * 151.86)$	\$ 37,258.55
Z137	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education – Total</p> $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $5,601,837.84 + 632,603.35 + 1,239,840.22 + 2,946,141.25 + 1,966,546.84 + 37,258.55 + 114,221.47$	\$ 12,538,449.52

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Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	210.00
B2L1	C. Kindergarten - Age 21 LRE1	1,170.00
B2	D. Kindergarten - Age 21 Other	1,270.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 19,748.64 + 0.00	19,748.64
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (1,170.00 + 1,270.00) / 19,748.64	0.1236
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 0.1236 > 0.13500 THEN 0.1236 - 0.13500 ELSE 0	0.0000
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 210.00 * 0.00 * 1.15 ELSE (210.00 * 10,554.39 * 1.15)	\$ 2,548,885.19
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.78
Z280L1	2. Age K-21 LRE1 Allocation  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) * 1,170.00 ELSE ((10,554.39 * 1.0075) - 21.78) * 1,170.00	\$ 12,415,768.47
Z280	3. Age K-21 Other Allocation	\$ 13,309,394.32

	<p>IF [Co-op SpEd Alloc Rate] &gt; 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]</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 0.9950) - 21.78) * 1,270.00 ELSE ((10,554.39 * 0.9950) - 21.78) * 1,270.00</p>	
Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] &gt; [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</p> <p>IF 0.1236 &gt; 0.13500 THEN (((12,415,768.47 + 13,309,394.32) * -1) / 0.1236) * 0.0000) ELSE 0</p>	\$ 0.00

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B4	K. State Safety Net Award	\$ 2,500,000.00
N7	<p>L. Total 4121</p> <p>[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]</p> <p>2,548,885.19 + 12,415,768.47 + 13,309,394.32 + 0.00 + 2,500,000.00 + 5,000.00 + 0.00</p>	\$ 30,779,047.98
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 10,554.39 * 1.15</p>	\$ 0.00
N10	<p>N. Total SpEd Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>30,779,047.98 + 0.00</p>	\$ 30,779,047.98

### Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>1,170.00 + 1,270.00</p>	2,440.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 &gt; 0 THEN 0.00 * 2,440.00 ELSE 10,554.39 * 2,440.00</p>	\$ 25,752,711.60
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1174
Z286	R. SpEd Gen Apport Instruct	\$ 23,046,994.45

	$\frac{[\text{SpEd Gen Apport}] / (1 + [\text{Districtwide Allow}])}{25,752,711.60 / (1 + 0.1174)}$	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.32180
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{Stdnt Avg FTE SpEd}]$ $23,046,994.45 * 0.32180$	\$ 7,416,522.81
Z291	Total program 21 $[\text{Total 4121}] + [\text{Gen Apport 3121}]$ $30,779,047.98 + 7,416,522.81$	\$ 38,195,570.79

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<b>Item Code</b>		<b>Amount</b>
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(1,634.70 + 1,613.35 + 1,538.85 + 1,572.53) * 0.072310$	459.850
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $1,586.09 * 0.04714$	74.778
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $3,027.80 * 0.04714$	142.749
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $2,955.77 * 0.04733$	139.923
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(5,108.95 + 79.21 + 13.40 + 142.99 + 150.00 + 0.00 + 300.00 + 25.00) * 0.04934$	287.177
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(459.850 + 74.778 + 142.749 + 139.923 + 287.177) / 19,748.64$	0.055927
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,634.70 + 1,613.35 + 1,538.85 + 1,572.53) * 0.004350$	27.664
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,586.09 * 0.00401$	6.360
Z555Z6	CAS BEA FTE 5-6	12.141

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

3,027.80 \* 0.00401

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,955.77 * 0.00400	11.850
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (5,108.95 + 79.21 + 13.40 + 142.99 + 150.00 + 0.00 + 300.00 + 25.00) * 0.00403	23.494
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] (27.664 + 6.360 + 12.141 + 11.850 + 23.494) / 19,748.64	0.004127
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,634.70 + 1,613.35 + 1,538.85 + 1,572.53) * 0.018249	116.053
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,586.09 * 0.01726	27.376
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,027.80 * 0.01726	52.260
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,955.77 * 0.01705	50.396
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (5,108.95 + 79.21 + 13.40 + 142.99 + 150.00 + 0.00 + 300.00 + 25.00) * 0.01710	99.514
594X	CLS Special Ed BEA Rate (K-12)	0.017500

$([CLS\ BEA\ FTE\ K-3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$	
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$(116.053 + 27.376 + 52.260 + 50.396 + 99.514) / 19,748.64$	
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<b>Item Code</b>		<b>Amount</b>
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base]  0.055927 * 67,585.00 * 1.18	\$ 4,460.20
Z226	CIS BEA Salary Inc Total ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total])  ((0.055927 * 72,728.00) * (1.18 + 0.00)) - 4,460.20	\$ 339.40
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  4,460.20 + 339.40	\$ 4,799.60
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.004127 * 100,321.00 * 1.18	\$ 488.55
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.004127 * 107,955.00 * 1.18 - 488.55	\$ 37.18
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  488.55 + 37.18	\$ 525.73
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017500 * 48,483.00 * 1.18	\$ 1,001.17
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017500 * 52,173.00 * 1.18 - 1,001.17	\$ 76.20
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  1,001.17 + 76.20	\$ 1,077.37
Z234	TOTAL Salary BEA	\$ 6,402.70



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

4,799.60 + 525.73 + 1,077.37

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## Benefits Allocation

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Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.055927 + 0.004127) * 12,000.00	\$ 720.65
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] ((0.055927 + 0.004127) * (12,312.00 * 1.02)) - 720.65	\$ 33.52
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017500 * 12,000.00	\$ 210.00
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017500 * 12,312.00 * 1.430) - 210.00	\$ 98.11
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,460.20 + 488.55) * 0.22980	\$ 1,137.22
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (339.40 + 37.18) * 0.22340	\$ 84.13
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,001.17 * 0.22800	\$ 228.27
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 76.20 * 0.19300	\$ 14.71
Z243	9. TOTAL Benefits BEA	\$ 2,526.61

[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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720.65 + 33.52 + 210.00 + 98.11 + 1,137.22 + 84.13 + 228.27 + 14.71
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**Substitutes BEA**

Item Code		Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.055927 * 0.9170) * (4.000 * 151.86)$	\$ 31.15

**MSOC BEA**

Item Code		Amount
Z245	MSOC BEA Per Student $(((Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $((19,748.64 * 1,438.84) + ((79.21 + 13.40 + 142.99 + 5,108.95 + 150.00 + 0.00 + 300.00 + 25.00) * 194.21)) / 19,748.64$	\$ 1,496.07
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $(((CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.055927 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 79.99
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $79.99 * 0.22340$	\$ 17.87
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $79.99 + 17.87$	\$ 97.86

**3. BEA Rate for Special Education**

Item Code		Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,402.70 + 2,526.61 + 31.15 + 1,496.07 + 97.86$	\$ 10,554.39

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<b>Item Code</b>		<b>Amount</b>
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  19,725.00 * 0.3848	7,590.18
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  7,590.18 * 2.39750 * 36.00 / 15.00 / 900.00	48.527
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  48.527 * 67,585.00 * 1.18	\$ 3,870,042.81
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((48.527 * 72,728.00) * (1.18 + 0.00)) - 3,870,042.81	\$ 294,497.74
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  48.527 * 12,000.00	\$ 582,324.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (48.527 * 12,312.00 * 1.02) - 582,324.00	\$ 27,089.71
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  3,870,042.81 * 0.22980	\$ 889,335.84
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  294,497.74 * 0.22340	\$ 65,790.80

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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]  (((48.527 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 69,409.01
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  69,409.01 * 0.22340	\$ 15,505.97
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  69,409.01 + 15,505.97	\$ 84,914.98
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]  3,870,042.81 + 294,497.74 + 582,324.00 + 27,089.71 + 889,335.84 + 65,790.80 + 0.00 + 84,914.98	\$ 5,813,995.88

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	7,590.00
Z068A	B. Formulated Staffing Units - High Poverty ((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  (((7,590.00 * 1.10000 * 36.00) / 15.00) / 900.00	22.264
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  22.264 * 67,585.00 * 1.18	\$ 1,775,560.68
Z070hp	D. CIS Salary Increase ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  (((22.264 * 72,728.00) * (1.18 + 0.00)) - 1,775,560.68	\$ 135,114.43

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 22.264 * 12,000.00	\$ 267,168.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (22.264 * 12,312.00 * 1.02) - 267,168.00	\$ 12,428.66
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,775,560.68 * 0.22980	\$ 408,023.84
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 135,114.43 * 0.22340	\$ 30,184.56
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] (((22.264 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 31,844.59
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 31,844.59 * 0.22340	\$ 7,114.08
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 31,844.59 + 7,114.08	\$ 38,958.67
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] 1,775,560.68 + 135,114.43 + 267,168.00 + 12,428.66 + 408,023.84 + 30,184.56 + 0.00 + 38,958.67	\$ 2,667,438.84
<b>LAP Program Totals</b>		
O71a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 2,667,438.84 + 5,813,995.88	\$ 8,481,434.72



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Item Code	Amount
A53 A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 2,388.00 + 247.00 + 575.00	3,210.00
A62 B. TBIP Enroll K-6 Subtotal	2,388.00
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] 2,388.00 * 4.778 * 36.00 / 15.00 / 900.00	30.426
A63 D. TBIP Enroll 7-8 Subtotal	247.00
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] 247.00 * 6.778 * 36.00 / 15.00 / 900.00	4.464
A64 F. TBIP Enroll 9-12 Subtotal	575.00
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] 575.00 * 6.778 * 36.00 / 15.00 / 900.00	10.393
A65 H. TBIP Exited Kindergarten - Grade 12	753.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 753.00 * 3.000 * 36.00 / 15.00 / 900.00	6.024
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] 30.426 + 4.464 + 10.393 + 6.024	51.307



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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  51.307 * 67,585.00 * 1.18	\$ 4,091,748.64
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  ((51.307 * 72,728.00) * (1.18 + 0.00)) - 4,091,748.64	\$ 311,368.85
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  51.307 * 12,000.00	\$ 615,684.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (51.307 * 12,312.00 * 1.02) - 615,684.00	\$ 28,641.62
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  4,091,748.64 * 0.22980	\$ 940,283.84
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  311,368.85 * 0.22340	\$ 69,559.80
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]  (((51.307 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 73,385.29
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  73,385.29 * 0.22340	\$ 16,394.27
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  73,385.29 + 16,394.27	\$ 89,779.56

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Z085	S. TBIP TOTAL $[TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC\ -TBIP] + [Total\ TBIP\ PD]$ $4,091,748.64 + 311,368.85 + 615,684.00 + 28,641.62 + 940,283.84 + 69,559.80 + 0.00 + 89,779.56$	\$ 6,147,066.31
Z476	T. TBIP WithHold Amount $[TBIP\ TOTAL] * [TBIP\ WithHold\ Factor]$ $6,147,066.31 * 0.0188$	\$ 115,564.85
Z477	U. TBIP Net Total $[TBIP\ TOTAL] - [TBIP\ WithHold\ Amount]$ $6,147,066.31 - 115,564.85$	\$ 6,031,501.46

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Item Code	Formula Desc	Amount
Z086	A. HiCap Students	987.43
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  987.43 * 2.1590 * 36.00 / 15.00 / 900.00	5.685
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  5.685 * 67,585.00 * 1.18	\$ 453,380.46
Z089	D. HiCap CIS Salary Inc ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint])  ((5.685 * 72,728.00) * (1.18 + 0.00)) - 453,380.46	\$ 34,500.78
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  5.685 * 12,000.00	\$ 68,220.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (5.685 * 12,312.00 * 1.02) - 68,220.00	\$ 3,173.59
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  453,380.46 * 0.22980	\$ 104,186.83
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  34,500.78 * 0.22340	\$ 7,707.47
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 $\frac{(((\text{HiCap CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((5.685 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 8,131.35
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $8,131.35 * 0.22340$	\$ 1,816.54
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $8,131.35 + 1,816.54$	\$ 9,947.89
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] $453,380.46 + 34,500.78 + 68,220.00 + 3,173.59 + 104,186.83 + 7,707.47 + 0.00 + 9,947.89$	\$ 681,117.02

**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 + 90,636.12 + 23,604.30 + 12,437.00	\$ 126,677.42
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]  503,534.00 * 0.180000	90,636.12
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate]  78,681.00 * 0.30	23,604.30
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate]  62,185.00 * 0.2000	12,437.00

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]  13,100,000.00 + 1,050,000.00	\$ 14,150,000.00

## F203

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	14,150,000.00	11,632,503.03
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	9,300.00	20,296.00