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Preliminary Operating Budget
Fiscal Year 2024-25

Section One

F-195

Preliminary Operating Budget
Fiscal Year 2024-25

Everett School District No.002
FISCAL YEAR 2024-2025

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Everett School District No.002

FISCAL YEAR 2024-2025

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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, 2024 through August 31, 2025.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/08/2024

Everett School District No.002

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	414,975,869	3,537,049	5,562,440	58,035,944	251,272
Total Appropriation (Expenditures)	420,841,069	3,503,891	5,629,706	66,480,663	450,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	4,600,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-5,865,199	33,158	-67,266	-13,044,719	-198,728
Beginning Total Fund Balance	37,500,000	839,549	9,658,629	47,387,763	465,563
Ending Total Fund Balance	31,634,800	872,707	9,591,363	34,343,044	266,835
SECTION B: EXCESS LEVIES FOR 2025 COLLECTION					
Excess levies approved by voters for 2025 collection	69,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	4,888,256	0	0	0	0
Net excess levy amount for 2025 collection after rollback	64,111,744	XXXXX	5,956,000	56,237,000	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 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	19,760.64		19,543.68		19,871.75	
FTE Certificated Employees	1,397.073		1,354.180		1,379.551	
FTE Classified Employees	754.001		800.585		806.308	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	377,033,797		385,234,866		414,975,869	
Total Expenditures	379,239,523		389,525,105		420,841,069	
Total Beginning Fund Balance	35,519,942		23,850,000		37,500,000	
Total Ending Fund Balance	33,314,215		19,559,761		31,634,800	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	203,905,932	53.77	213,046,886	54.69	228,870,113	54.38
Federal Special Purpose Funding	7,950,266	2.10	724,727	0.19	0	0.00
Special Education Instruction	55,018,213	14.51	57,118,213	14.66	64,234,552	15.26
Vocational Instruction	17,420,307	4.59	18,429,364	4.73	21,315,971	5.07
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	20,835,560	5.49	23,016,903	5.91	26,948,268	6.40
Other Instructional Programs	3,009,338	0.79	2,530,197	0.65	2,740,917	0.65
Community Services	3,943,503	1.04	4,268,971	1.10	4,154,572	0.99
Support Services	67,156,405	17.71	70,389,844	18.07	72,576,676	17.25
Total - Program Groups	379,239,523	100.00	389,525,105	100.00	420,841,069	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	222,842,717	58.76	231,388,405	59.40	256,277,677	60.90
Teaching Support	54,624,275	14.40	58,540,575	15.03	60,757,363	14.44
Other Supportive Activities	54,446,983	14.36	57,787,287	14.84	59,708,338	14.19
Building Administration	22,178,292	5.85	19,874,238	5.10	20,884,543	4.96
Central Administration	23,087,081	6.09	21,934,600	5.63	22,083,292	5.25
Total - Activity Groups	379,239,523	100.00	389,525,105	100.00	420,841,069	100.00

Everett School District No.002

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	182,983,300	48.25	189,123,687	48.55	201,214,151	47.81
Classified Salaries	56,676,066	14.94	62,437,520	16.03	65,739,298	15.62
Employee Benefits and Payroll Taxes	83,104,905	21.91	80,958,151	20.78	87,167,534	20.71
Supplies, Instructional Resources and Noncapitalized Items	11,600,521	3.06	13,900,637	3.57	17,399,029	4.13
Purchased Services	42,424,819	11.19	42,469,432	10.90	47,819,668	11.36
Travel	297,283	0.08	251,151	0.06	393,192	0.09
Capital Outlay	2,152,630	0.57	384,527	0.10	1,108,197	0.26
Total - Objects	379,239,523	100.00	389,525,105	100.00	420,841,069	100.00

Everett School District No.002

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,601.08	1,521.03	1,515.67
2. Grade 1	1,633.24	1,544.02	1,575.26
3. Grade 2	1,562.93	1,633.72	1,607.34
4. Grade 3	1,595.96	1,521.37	1,655.90
5. Grade 4	1,618.03	1,574.86	1,583.93
6. Grade 5	1,568.77	1,608.90	1,597.65
7. Grade 6	1,508.19	1,540.00	1,596.56
8. Grade 7	1,455.50	1,479.97	1,559.75
9. Grade 8	1,513.68	1,407.35	1,451.55
10. Grade 9	1,514.98	1,435.75	1,347.26
11. Grade 10	1,340.52	1,458.41	1,366.05
12. Grade 11 (excluding Running Start)	1,125.05	1,115.99	1,193.68
13. Grade 12 (excluding Running Start)	1,014.77	1,059.46	1,013.14
14. SUBTOTAL	19,052.70	18,900.83	19,063.74
15. Running Start	280.47	285.00	355.00
16. Dropout Reengagement Enrollment	157.60	130.00	220.00
17. ALE Enrollment	269.87	227.85	233.01
18. TOTAL K-12	19,760.64	19,543.68	19,871.75
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,397.07	1,354.18	1,379.551
2. General Fund FTE Classified Employees /4	754.00	800.59	806.308

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	57,063,767	61,389,849	63,268,725
2000 Local Nontax Support	5,170,163	6,929,704	6,749,141
3000 State, General Purpose	210,808,558	213,032,131	228,284,284
4000 State, Special Purpose	66,989,144	76,679,519	86,971,267
5000 Federal, General Purpose	46,672	55,000	50,000
6000 Federal, Special Purpose	28,517,123	19,099,351	20,430,087
7000 Revenues from Other School Districts	23,272	0	0
8000 Revenues from Other Entities	3,405,508	3,549,312	3,872,365
9000 Other Financing Sources	5,009,589	4,500,000	5,350,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	377,033,797	385,234,866	414,975,869
EXPENDITURES			
00 Regular Instruction	203,905,932	213,046,886	228,870,113
10 Federal Special Purpose Funding	7,950,266	724,727	0
20 Special Education Instruction	55,018,213	57,118,213	64,234,552
30 Vocational Education Instruction	17,420,307	18,429,364	21,315,971
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	20,835,560	23,016,903	26,948,268
70 Other Instructional Programs	3,009,338	2,530,197	2,740,917
80 Community Services	3,943,503	4,268,971	4,154,572
90 Support Services	67,156,405	70,389,844	72,576,676
B. TOTAL EXPENDITURES	379,239,523	389,525,105	420,841,069
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-2,205,726	-4,290,238	-5,865,199
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	1,265,918	650,000	1,220,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,659,780	1,670,000	2,530,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	1,341,758	900,000	1,100,000

Everett School District No.002

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	4,189,774	2,000,000	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	386,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	620,340	580,000	621,000
G.L.890 Unassigned Fund Balance	26,862,447	17,698,000	29,643,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
F. TOTAL BEGINNING FUND BALANCE	35,519,942	23,850,000	37,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	2,091,584	650,000	1,200,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,321,379	1,680,000	2,000,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	1,341,758	600,000	750,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,143,976	2,000,000	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	386,360	352,000	386,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	682,015	375,000	400,000
G.L.890 Unassigned Fund Balance	24,347,144	13,902,761	24,898,800

Everett School District No.002

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	33,314,215	19,559,761	31,634,800

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.

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	57,063,765	61,369,849	63,248,725
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	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	57,063,767	61,389,849	63,268,725
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	716,367	600,000	719,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	7,580	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	67,550	60,000	80,000
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	217,675	525,000	350,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	97,680	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	3,538	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,379,099	1,311,504	1,401,097
2300 Investment Earnings	1,131,183	750,000	1,250,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	4,336	0	0
2500 Gifts and Donations	376,768	577,060	997,000
2600 Fines and Damages	61,733	55,000	50,000
2700 Rentals and Leases	315,262	275,000	345,000
2800 Insurance Recoveries	323,102	0	0
2900 Local Support Nontax, Unassigned	374,542	2,535,716	1,462,044
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	5,170,163	6,929,704	6,749,141

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

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE				
3100	Apportionment	203,230,850	205,222,685	220,343,369
3121	Special Education--General Apportionment	7,577,708	7,809,446	7,940,915
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	210,808,558	213,032,131	228,284,284
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	2,836	4,532,232	5,216,179
4109	Transition To Kindergarten	XXXXX	0	814,336
4121	Special Education	32,896,093	35,755,305	41,344,551
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	8,484,190	8,812,837	9,991,791
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	2,657,264	2,480,857	2,319,305
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	6,507,725	6,525,011	7,649,602
4174	Highly Capable	681,516	676,080	716,266
4188	Childcare	0	0	0
4198	School Food Services	961,846	1,922,553	2,017,010
4199	Transportation--Operations	14,727,798	15,819,644	16,821,384
4300	Other State Agencies, Unassigned	42,574	155,000	15,000
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	65,843
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	27,301	0	0
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	TOTAL STATE, SPECIAL PURPOSE	66,989,144	76,679,519	86,971,267

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	46,672	55,000	50,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	46,672	55,000	50,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6109 Transition To Kindergarten	XXXXX	770,835	0
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	61,667	0	0
6113 Federal Special Purpose-ESSER III	7,129,204	791,401	0
6114 Federal Special Purpose ESSER III Learning Loss	1,281,738	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	225,501	0	0
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	479,683	0	0
6124 Special Education--Supplemental	4,700,631	4,759,879	5,291,606
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	124,585	124,585	183,537
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	3,336,553	3,771,315	5,127,515
6152 School Improve, Fed Other Title Grants under ESEA, Fed	762,013	742,803	831,256
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)	255,847	972,710	987,402
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	8,252,257	5,524,849	6,606,852
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	50,381	75,000	75,000
6210 E-Rate	XXXXX	0	108,000
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	20,700	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	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
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

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	672,816	283,976	171,796
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	331	0	0
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	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
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	414,103	532,800	267,695
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	749,113	749,198	779,428
6000 TOTAL FEDERAL, SPECIAL PURPOSE	28,517,123	19,099,351	20,430,087

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	23,272	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	23,272	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	1,800	0	0
8101 Governmental Entities-Enrichment	368,569	473,000	473,000
8188 Childcare	2,757,628	2,777,312	3,110,365
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	275,973	299,000	289,000
8500 Nonfederal, ESD	1,538	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	3,405,508	3,549,312	3,872,365
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	959,589	0	750,000
9900 Transfers	0	0	0
9901 Transfers (local resources)	4,050,000	4,500,000	4,600,000
9000 TOTAL OTHER FINANCING SOURCES	5,009,589	4,500,000	5,350,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	377,033,797	385,234,866	414,975,869

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

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGULAR INSTRUCTION			
01 Basic Education	197,785,860	206,726,330	221,485,202
02 Alternative Learning Experience	4,701,667	4,394,520	4,537,980
03 Basic Education - Dropout Reengagement	1,418,405	1,155,201	2,032,594
09 Transition to Kindergarten	XXXXX	770,835	814,337
00 TOTAL REGULAR INSTRUCTION	203,905,932	213,046,886	228,870,113
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	0	0	0
12 Federal Special Purpose - ESSER II	59,890	0	0
13 Federal Special Purpose - ESSER III	6,478,489	724,727	0
14 Federal Special Purpose ESSER III Learning Loss	1,173,752	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	238,134	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	7,950,266	724,727	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	50,008,675	52,496,411	59,074,727
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	462,679	0	0
24 Special Education, Supplemental, Federal	4,546,860	4,621,802	5,159,825
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	55,018,213	57,118,213	64,234,552
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	13,156,537	14,061,192	14,786,815
34 Middle School Career and Technical Education, State	4,143,642	4,247,624	6,350,775
38 Vocational, Federal	120,128	120,548	178,381
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	17,420,307	18,429,364	21,315,971
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,217,388	3,651,354	4,983,498
52 Other Title Grants under ESEA-Federal	734,753	718,724	807,909
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	7,951,675	9,123,839	10,592,458
56 State Institutions, Centers and Homes, Delinquent	4,697	60,000	60,000
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,778,815	2,466,575	2,392,874
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	246,695	941,180	959,668
65 Transitional Bilingual, State	5,824,602	5,931,836	6,954,181
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	76,935	123,395	197,680
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	20,835,560	23,016,903	26,948,268
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	358,671	378,800	378,800
74 Highly Capable	609,921	614,621	651,146
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	2,040,746	1,536,776	1,710,971
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	3,009,338	2,530,197	2,740,917
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	3,434,277	3,717,349	3,708,963

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89 Other Community Services	509,225	551,622	445,609
80 TOTAL COMMUNITY SERVICES	3,943,503	4,268,971	4,154,572
SUPPORT SERVICES			
97 District-wide Support	43,041,775	43,740,540	44,344,540
98 School Food Services	9,919,168	10,088,539	11,036,192
99 Pupil Transportation	15,040,715	16,560,765	17,195,944
90 TOTAL SUPPORT SERVICES	68,001,658	70,389,844	72,576,676
TOTAL PROGRAM EXPENDITURES	380,084,776	389,525,105	420,841,069

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	221,485,202	1,658,103		141,542,352	18,604,380	47,640,395	3,102,088	8,864,156	73,728	0
02 ALE	4,537,980	0		2,889,005	438,703	1,039,720	38,407	132,145	0	0
03 Basic Education - Dropout Reengagement	2,032,594	0		50,840	168,677	88,077	0	1,725,000	0	0
09 Transition to Kindergarten	814,337	0		448,716	127,886	198,932	38,803	0	0	0
TOTAL REGULAR INSTRUCTION	228,870,113	1,658,103		144,930,913	19,339,646	48,967,124	3,179,298	10,721,301	73,728	0
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	0	0		0	0	0	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	59,074,727	1,100		27,217,551	12,148,846	14,615,126	109,240	4,970,939	11,925	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	5,159,825	0		3,342,539	182,321	1,034,965	0	600,000	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
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	64,234,552	1,100		30,560,090	12,331,167	15,650,091	109,240	5,570,939	11,925	0
31 Voc, Basic, St	14,786,815	47,600		9,299,665	440,951	2,853,234	1,075,487	636,081	219,600	214,197
34 MidSchCar/Tec	6,350,775	4,600		3,843,144	130,376	1,120,706	1,211,384	34,565	6,000	0
38 Voc, Fed	178,381	0		52,195	34,507	36,022	25,657	30,000	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	21,315,971	52,200		13,195,004	605,834	4,009,962	2,312,528	700,646	225,600	214,197
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	4,983,498	10,000		1,412,346	1,187,594	1,001,797	1,285,299	84,462	2,000	0
52 Other Title Grants under ESEA-Federal	807,909	0	0	527,851	0	143,167	62,053	74,838	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	10,592,458	0		4,169,798	2,399,854	2,419,940	1,545,366	56,000	1,500	0
56 St In, Ctr/Hm, D	60,000	0		0	0	0	0	60,000	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
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	2,392,874	0		1,427,801	245,509	432,536	56,301	211,745	18,982	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	959,668	0		303,862	224,268	191,049	229,725	10,764	0	0
65 Tran Biling, St	6,954,181	0		2,771,884	1,769,084	1,807,805	605,408	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	197,680	0		154,804	0	42,876	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	26,948,268	10,000	0	10,768,346	5,826,309	6,039,170	3,784,152	497,809	22,482	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	378,800	50,000		217,375	42,125	61,960	5,840	1,500	0	0
74 Highly Capable	651,146	0		177,256	244,399	181,213	20,007	23,271	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	1,710,971	8,250		215,971	375,397	216,178	683,226	211,949	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,740,917	58,250		610,602	661,921	459,351	709,073	236,720	5,000	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0

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
88 Early Learning Programs	3,708,963	2,500		44,489	2,148,114	987,447	256,483	269,930	0	0
89 Othr Comm Srv	445,609	2,000	0	0	283,855	88,766	50,688	2,000	300	18,000
TOTAL COMMUNITY SERVICES	4,154,572	4,500	0	44,489	2,431,969	1,076,213	307,171	271,930	300	18,000
97 Distwide Suppt	44,344,540	2,484	-1,053,137	1,104,707	18,142,462	7,177,193	1,723,922	16,320,032	50,877	876,000
98 Schl Food Serv	11,036,192	86,500	-20,000	0	3,977,687	2,559,301	4,347,645	81,979	3,080	0
99 Pupil Transp	17,195,944	0	-800,000	0	2,422,303	1,229,129	926,000	13,418,312	200	0
TOTAL SUPPORT SERVICES	72,576,676	88,984	-1,873,137	1,104,707	24,542,452	10,965,623	6,997,567	29,820,323	54,157	876,000
OBJECT TOTALS	420,841,069	1,873,137	-1,873,137	201,214,151	65,739,298	87,167,534	17,399,029	47,819,668	393,192	1,108,197

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	4,653,020	360		2,076,903	1,436,063	968,497	36,497	123,400	11,300	0
22 Lrn Resrc	3,166,358	0		1,772,890	287,777	649,881	63,450	392,360	0	0
23 Princ Off	20,268,302	3,147		10,064,281	5,178,985	4,785,665	193,499	41,125	1,600	0
24 Guid/Coun	9,714,791	0		6,978,554	361,321	2,241,391	32,175	95,950	5,400	0
25 Pupil M/S	4,785,266	400		3,000	2,421,918	1,475,061	56,745	827,667	475	0
26 Health	3,760,787	0		147,488	2,377,533	1,174,156	20,250	39,560	1,800	0
27 Teaching	159,395,502	1,234,696		115,640,495	2,672,063	34,237,065	1,371,287	4,236,246	3,650	0
28 Extracur	4,739,374	410,500		793,038	2,593,902	659,659	75,910	205,865	500	0
29 Pmt to SD	5,000							5,000		
31 InstProDev	3,449,210	9,000		1,942,544	428,927	581,368	59,046	380,622	47,703	0
32 Inst Tech	545,139	0			220,556	79,554	6,929	238,000	100	0
33 Curriculum	3,998,353	0		428,497	0	107,995	1,186,300	2,274,361	1,200	0
34 Prof Lrng St	2,066,661	0		1,694,662		371,999	0	0	0	0
35 Pupil Safety	937,439	0		0	625,335	308,104	0	4,000	0	0
Total	221,485,202	1,658,103		141,542,352	18,604,380	47,640,395	3,102,088	8,864,156	73,728	0
FTE Program Staff				966.916	191.303					

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	49,023	0		0	29,896	18,127	1,000	0	0	0
23 Princ Off	616,241	0		203,149	243,181	161,411	7,500	1,000	0	0
24 Guid/Coun	297,556	0		170,349	50,448	76,759	0	0	0	0
25 Pupil M/S	6,793	0		0	4,228	2,565	0	0	0	0
26 Health	62,174	0		0	37,736	24,438	0	0	0	0
27 Teaching	3,417,576	0		2,515,507	24,931	732,686	27,807	116,645	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	9,500							9,500		
31 InstProDev	500	0		0	0	0	500	0	0	0
32 Inst Tech	5,000	0			0	0	0	5,000	0	0
33 Curriculum	1,600	0		0	0	0	1,600	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	72,017	0		0	48,283	23,734	0	0	0	0
Total	4,537,980	0		2,889,005	438,703	1,039,720	38,407	132,145	0	0
FTE Program Staff				19.634	6.179					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	61,897	0		50,840	0	11,057	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	245,697	0		0	168,677	77,020	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	1,725,000	0		0	0	0	0	1,725,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,032,594	0		50,840	168,677	88,077	0	1,725,000	0	0
FTE Program Staff				0.200	2.269					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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	74,442	0		28,467	0	7,172	38,803	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	581,220	0		309,919	107,886	163,415	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	158,675	0		110,330	20,000	28,345	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
64 Maintnce	0	0		0	0	0	0	0	0	0
65 Utilities	0	0					0	0	0	0
67 Bldg Secu	0	0		0	0	0	0	0	0	0
Total	814,337	0		448,716	127,886	198,932	38,803	0	0	0
FTE Program Staff				3.350	1.958					

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
35 Pupil Safety	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

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
63 Oper Bldg	0	0				0	0	0	0	0
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
35 Pupil Safety	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

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
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		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	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
35 Pupil Safety	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

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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
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		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 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	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
35 Pupil Safety	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

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
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		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 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
35 Pupil Safety	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

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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
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		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - 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	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
35 Pupil Safety	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

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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
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		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 21 - Special Education, Supplemental, 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	1,347,115	0		812,784	237,297	285,334	5,200	5,200	1,300	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	171,285	0		0	126,113	45,172	0	0	0	0
26 Health	13,579,031	1,000		9,070,310	1,031,565	3,144,711	68,520	259,100	3,825	0
27 Teaching	42,902,835	100		16,983,905	10,723,571	11,057,750	32,270	4,098,439	6,800	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	600,000							600,000		
31 InstProDev	93,910	0		38,500	30,300	13,660	3,250	8,200	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	380,551	0		312,052		68,499	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	59,074,727	1,100		27,217,551	12,148,846	14,615,126	109,240	4,970,939	11,925	0
FTE Program Staff				204.000	183.571					

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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
35 Pupil Safety	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 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	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
35 Pupil Safety	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 24 - Special Education, Supplemental, 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	189,536	0		0	135,051	54,485	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	67,873	0		0	47,270	20,603	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	4,347,012	0		3,220,577	0	926,435	0	200,000	0	0
27 Teaching	530,404	0		121,962	0	33,442	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	5,159,825	0		3,342,539	182,321	1,034,965	0	600,000	0	0
FTE Program Staff				23.700	2.498					

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(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	748,577	0		530,659	63,348	154,570	0	0	0	0
22 Lrn Resrc	59,166	0		46,477	0	12,689	0	0	0	0
24 Guid/Coun	793,626	0		442,217	155,907	195,502	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	11,445,561	46,100		7,689,155	128,782	2,310,742	529,891	552,691	188,200	0
28 Extracur	70,395	0		56,679	0	13,716	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	408,050	1,500		231,580	0	56,970	11,710	74,890	31,400	0
32 Inst Tech	575,176	0			92,914	32,179	235,886	0	0	214,197
33 Curriculum	554,431	0		195,069	0	52,862	298,000	8,500	0	0
34 Prof Lrng St	131,833	0		107,829		24,004	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	14,786,815	47,600		9,299,665	440,951	2,853,234	1,075,487	636,081	219,600	214,197
FTE Program Staff				64.591	5.845					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, 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	330,653	0		223,264	36,971	70,418	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	273,568	0		163,155	46,688	63,725	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	5,119,022	4,600		3,005,077	0	857,646	1,211,384	34,315	6,000	0
28 Extracur	81,825	0		65,880	0	15,945	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	259,240	0		208,318	0	50,672	0	250	0	0
32 Inst Tech	62,855	0			46,717	16,138	0	0	0	0
33 Curriculum	166,430	0		130,868	0	35,562	0	0	0	0
34 Prof Lrng St	57,182	0		46,582		10,600	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	6,350,775	4,600		3,843,144	130,376	1,120,706	1,211,384	34,565	6,000	0
FTE Program Staff				25.843	1.499					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	148,381	0		28,195	34,507	30,022	25,657	30,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	30,000	0		24,000	0	6,000	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	178,381	0		52,195	34,507	36,022	25,657	30,000	0	0
FTE Program Staff				0.200	0.536					

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
23	Princ Off	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0	0	0	0	0	0	0	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
34	Prof Lrng St	0	0		0		0	0	0	0	0
35	Pupil Safety	0	0		0	0	0	0	0	0	0
61	Supv Bldg	0	0		0	0	0	0	0	0	0
62	Grnd Mnt	0	0			0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		
Total		0	0	0	0	0	0	0	0	0	0

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61 Supv Bldg	0	0		0	0	0	0	0		0
62 Grnd Mnt	0	0			0	0	0	0		0
64 Maintnce	0	0			0	0	0	0		0
67 Bldg Secu	0	0			0	0	0	0		0
Total	0	0		0	0	0	0	0		0

Everett School District No.002

OBJECTS OF EXPENDITURE

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

Activity		(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	744,447	0		101,589	433,035	175,677	32,146	0	2,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	36,304	0		0	3,584	1,720	31,000	0	0	0
25 Pupil M/S	500	0		0	0	0	500	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,878,219	10,000		1,129,568	750,975	772,254	1,147,653	67,769	0	0
29 Pmt to SD	0							0		
31 InstProDev	321,028	0		181,189	0	52,146	74,000	13,693	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	3,000	0		0	0	0	0	3,000	0	0
35 Pupil Safety	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	4,983,498	10,000		1,412,346	1,187,594	1,001,797	1,285,299	84,462	2,000	0
FTE Program Staff				9.950	16.230					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-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
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	35,000	0		0	0	0	0	35,000	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	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	770,909	0		527,851	0	143,167	61,053	38,838	0	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	807,909	0	0	527,851	0	143,167	62,053	74,838	0	0
FTE Program Staff				3.100						

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
35	Pupil Safety	0							0		
Total		0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity		(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	464,041	0		122,800	222,812	116,429	2,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	974,290	0		634,819	137,692	201,779	0	0	0	0
25 Pupil M/S	730,762	0		0	457,790	272,972	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	8,035,763	0		3,139,984	1,580,560	1,758,932	1,540,787	15,000	500	0
29 Pmt to SD	0							0		
31 InstProDev	387,602	0		272,195	1,000	69,828	2,579	41,000	1,000	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	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	10,592,458	0		4,169,798	2,399,854	2,419,940	1,545,366	56,000	1,500	0
FTE Program Staff				27.350	35.163					

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
35	Pupil Safety	0	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
35	Pupil Safety	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		(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	407,397	0		0	232,065	88,395	4,571	80,966	1,400	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	1,660,689	0		1,221,825	4,344	290,692	46,364	82,414	15,050	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	20,000							20,000		
31 InstProDev	282,973	0		205,976	9,100	53,449	5,366	6,550	2,532	0
32 Inst Tech	21,815	0			0	0	0	21,815	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,392,874	0		1,427,801	245,509	432,536	56,301	211,745	18,982	0
FTE Program Staff				0.900	2.725					

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
35 Pupil Safety	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 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
35 Pupil Safety	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
35 Pupil Safety	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	333,015	0		0	224,268	108,747	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	272,865	0		25,409	0	6,967	229,725	10,764	0	0
29 Pmt to SD	0							0		
31 InstProDev	353,788	0		278,453	0	75,335	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	959,668	0		303,862	224,268	191,049	229,725	10,764	0	0
FTE Program Staff				1.917	3.129					

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	358,376	0		63,633	201,886	92,857	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	114,346	0		0	78,488	35,858	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	6,176,051	0		2,708,251	1,488,710	1,679,090	300,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	305,408	0		0	0	0	305,408	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	6,954,181	0		2,771,884	1,769,084	1,807,805	605,408	0	0	0
FTE Program Staff				21.450	27.797					

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
35	Pupil Safety	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
35	Pupil Safety	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	197,680	0		154,804	0	42,876	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	197,680	0		154,804	0	42,876	0	0	0	0
FTE Program Staff				1.000						

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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
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	0	0		0	0	0	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
35 Pupil Safety	12,400	0		0	10,000	2,400	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	274,193	0		75,911	124,748	68,263	0	5,271	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	108,727	0		93,000	0	15,727	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	238,018	0		0	119,651	95,777	19,590	3,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	29,791	0		8,345	0	1,446	0	15,000	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	417	0		0	0	0	417	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	651,146	0		177,256	244,399	181,213	20,007	23,271	5,000	0
FTE Program Staff				0.400	3.833					

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
35	Pupil Safety	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
35	Pupil Safety	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	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	549,027	0		0	375,397	156,940	16,690	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	972,141	8,250		153,794	0	42,112	666,536	101,449	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	81,803	0		62,177	0	17,126	0	2,500	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	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
66 E-Rate	108,000	0					0	108,000		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,710,971	8,250		215,971	375,397	216,178	683,226	211,949	0	0
FTE Program Staff				1.000	3.995					

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
35	Pupil Safety	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
35 Pupil Safety	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 - Early Learning Programs

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	334,274	0		9,489	231,438	91,347	2,000	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	3,298,007	2,500		35,000	1,916,676	896,100	254,483	193,248	0	0
29 Pmt to SD	0							0		
31 InstProDev	76,682	0		0	0	0	0	76,682	0	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	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	3,708,963	2,500		44,489	2,148,114	987,447	256,483	269,930	0	0
FTE Program Staff				0.050	26.111					

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	322,609	0		0	223,855	73,766	5,688	1,000	300	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	1,000	0			0	0	0	1,000	0	0
63 Oper Bldg	65,000	0			52,000	13,000	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	57,000	2,000	0	0	8,000	2,000	45,000	0	0	0
Total	445,609	2,000	0	0	283,855	88,766	50,688	2,000	300	18,000
FTE Program Staff					2.000					

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	1,118,729	584			53,591	11,634	10,525	1,036,250	6,145	0
12 Supt Off	824,126	0		386,796	258,734	154,396	5,350	12,450	6,400	0
13 Busns Off	3,791,815	700		0	2,750,455	876,932	35,342	119,186	9,200	0
14 HR	2,686,536	0		508,976	1,367,892	566,272	25,525	197,621	20,250	0
15 Pblc Rltn	773,617	0		0	523,470	146,432	9,575	93,940	200	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,505,847	0		79,960	1,038,747	344,423	30,785	11,200	732	0
62 Grnd Mnt	1,639,879	0			995,619	418,910	84,598	138,252	0	2,500
63 Oper Bldg	9,345,013	0			5,902,061	2,800,265	570,519	44,018	3,150	25,000
64 Maintnce	4,351,415	0	-105,000		1,796,033	674,635	609,053	1,366,694	0	10,000
65 Utilities	5,811,570	0	0		126,152	57,721	20,000	5,607,697	0	0
67 Bldg Secu	1,029,860	0			458,308	159,752	5,000	406,800	0	0
68 Insurance	3,815,618	0					0	3,815,618		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	7,032,681	1,200	0	128,975	2,574,792	837,458	42,650	3,434,306	4,800	8,500
73 Printing	6,000	0	0	0	0	0	0	6,000	0	0
74 Warehouse	280,456	0	-16,000	0	204,651	91,805	0	0	0	0
75 Mtr Pool	513,515	0	0	0	91,957	36,558	275,000	30,000	0	80,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	-182,137		-932,137					0		750,000
Total	44,344,540	2,484	-1,053,137	1,104,707	18,142,462	7,177,193	1,723,922	16,320,032	50,877	876,000
FTE Program Staff				4.000	203.341					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

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
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	795,696	0		0	605,990	186,376	1,175	1,755	400	0
42 Food	4,122,420	1,500					4,120,920	0		
44 Operation	6,138,076	85,000			3,371,697	2,372,925	225,550	80,224	2,680	0
49 Transfers	-20,000		-20,000							
Total	11,036,192	86,500	-20,000	0	3,977,687	2,559,301	4,347,645	81,979	3,080	0
FTE Program Staff					55.481					

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	503,497	0		0	312,786	190,711	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	991,475	0		0	748,352	242,623	0	500	0	0
52 Operation	16,364,940	0			1,361,165	795,795	926,000	13,281,780	200	0
53 Maintnce	60,000	0			0	0	0	60,000	0	0
56 Insurance	76,032							76,032		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-800,000		-800,000							
Total	17,195,944	0	-800,000	0	2,422,303	1,229,129	926,000	13,418,312	200	0
FTE Program Staff					30.845					

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	350	350	0
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,400	28,970	350
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	3.950	250,674	246,128	247,221.27	976,524	976,524	0
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	70,382	0	70,382
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.016	238,858	189,778	198,580.54	996,080	806,302	189,778
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,167	0	3,167
ACTIVITY CODE 21 TOTAL		8.966				2,076,903	1,812,146	263,677
01-22-410	LIBRARY MEDIA SPECIALIST	12.200	118,512	82,817	111,011.15	1,354,336	1,354,336	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	383,148	0	383,148
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,406	0	35,406
ACTIVITY CODE 22 TOTAL		12.200				1,772,890	1,354,336	418,554
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,700	9,700	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	366,018	18,900	347,118
01-23-210	ELEMENTARY PRINCIPAL	18.000	195,278	189,778	190,389.11	3,427,004	3,427,004	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,892	0	49,892
01-23-220	ELEMENTARY VICE PRINCIPAL	11.500	177,288	157,209	170,998.17	1,966,479	1,966,479	0
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,868	0	29,868
01-23-230	SECONDARY PRINCIPAL	8.000	209,230	199,266	205,065.00	1,640,520	1,640,520	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,060	0	14,060
01-23-240	SECONDARY VICE PRINCIPAL	13.640	191,611	180,289	184,981.30	2,523,145	2,191,413	331,732

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	37,595	0	37,595
ACTIVITY CODE 23 TOTAL		51.140				10,064,281	9,254,016	810,265
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,750	0	3,750
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,125	500	2,625
01-24-420	COUNSELOR	47.860	118,512	80,504	102,354.99	4,898,710	4,898,710	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,374,372	0	1,374,372
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	135,541	0	135,541
01-24-440	SOCIAL WORKER	4.000	118,510	107,077	109,935.25	439,741	439,741	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	123,315	0	123,315
ACTIVITY CODE 24 TOTAL		51.860				6,978,554	5,338,951	1,639,603
01-25-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000	1,000	0
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 25 TOTAL		0.000				3,000	3,000	0
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	115,842	115,842	115,842.00	115,842	115,842	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,646	0	31,646
ACTIVITY CODE 26 TOTAL		1.000				147,488	115,842	31,646
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,022,980	100,805	1,922,175
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,870,150	1,874,850	1,995,300
01-27-310	ELEMENTARY HOMEROOM TEACHER	495.616	118,511	62,579	101,582.21	50,345,771	50,345,771	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	28,581	28,581	0.00	13,954,253	0	13,954,253
01-27-320	SECONDARY TEACHER	247.550	118,511	72,197	104,200.52	25,794,838	25,794,838	0

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
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	28,581	28,581	0.00	7,260,784	0	7,260,784
01-27-340	ELEMENTARY SPECIALIST TEACHER	86.000	118,511	86,400	106,069.17	9,121,949	9,121,949	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	28,581	28,581	0.00	2,504,370	0	2,504,370
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,559	0	15,559
01-27-400	OTHER SUPPORT PERSONNEL	5.100	118,520	89,360	113,304.31	577,852	577,852	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	164,905	0	164,905
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,084	0	7,084
ACTIVITY CODE 27 TOTAL		834.266				115,640,495	87,816,065	27,824,430
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000	0	3,000
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	539,747	0	539,747
01-28-510	EXTRACURRICULAR	1.800	118,510	77,898	101,258.33	182,265	0	182,265
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,089	0	50,089
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,937	0	17,937
ACTIVITY CODE 28 TOTAL		1.800				793,038	0	793,038
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	321,230	321,230	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,049,255	1,031,255	18,000
01-31-130	OTHER DISTRICT ADMINISTRATOR	0.767	189,778	179,036	187,439.37	143,766	29,899	113,867
01-31-400	OTHER SUPPORT PERSONNEL	2.950	118,510	93,136	108,345.08	319,618	225,346	94,272
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	89,955	0	89,955
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,720	0	18,720
ACTIVITY CODE 31 TOTAL		3.717				1,942,544	1,607,730	334,814

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
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	96,600	96,600	0
01-33-130	OTHER DISTRICT ADMINISTRATOR	0.817	187,583	187,583	187,582.62	153,255	153,255	0
01-33-400	OTHER SUPPORT PERSONNEL	1.150	118,510	112,238	114,965.22	132,210	132,210	0
01-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,857	0	37,857
01-33-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,575	0	8,575
ACTIVITY CODE 33 TOTAL		1.967				428,497	382,065	46,432
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,694,662	1,694,662	0
ACTIVITY CODE 34 TOTAL		0.000				1,694,662	1,694,662	0
PROGRAM TOTAL		966.916				141,542,352	109,378,813	32,162,459

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,025	1,400	5,625
02-23-230	SECONDARY PRINCIPAL	1.000	193,463	193,460	193,462.00	193,462	193,462	0
02-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,662	0	2,662
ACTIVITY CODE 23 TOTAL		1.000				203,149	194,862	8,287
02-24-420	COUNSELOR	1.500	85,887	85,887	85,887.33	128,831	128,831	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,555	0	34,555
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,963	0	6,963
ACTIVITY CODE 24 TOTAL		1.500				170,349	128,831	41,518
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,000	14,000	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.967	118,510	112,240	115,478.90	227,147	227,147	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,814	0	64,814
02-27-320	SECONDARY TEACHER	15.167	118,040	112,044	113,489.68	1,721,298	1,721,298	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	488,248	0	488,248
ACTIVITY CODE 27 TOTAL		17.134				2,515,507	1,962,445	553,062
PROGRAM TOTAL		19.634				2,889,005	2,286,138	602,867

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
03-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	238,860	238,860	238,860.00	47,772	47,772	0
03-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,068	3,068	0
ACTIVITY CODE 21 TOTAL		0.200				50,840	50,840	0
PROGRAM TOTAL		0.200				50,840	50,840	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 09 - Transition to Kindergarten

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
09-21-130	OTHER DISTRICT ADMINISTRATOR	0.150	189,780	189,780	189,780.00	28,467	28,467	0
ACTIVITY CODE 21 TOTAL		0.150				28,467	28,467	0
09-27-310	ELEMENTARY HOMEROOM TEACHER	3.000	81,805	81,805	81,805.67	245,417	245,417	0
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,502	64,502	0
ACTIVITY CODE 27 TOTAL		3.000				309,919	309,919	0
09-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	80,000	80,000	0
09-31-400	OTHER SUPPORT PERSONNEL	0.200	112,240	112,240	112,240.00	22,448	22,448	0
09-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,426	6,426	0
09-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,456	1,456	0
ACTIVITY CODE 31 TOTAL		0.200				110,330	110,330	0
PROGRAM TOTAL		3.350				448,716	448,716	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	6,000	6,000	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	197,950	197,950	197,949.50	791,798	791,798	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,986	0	14,986
ACTIVITY CODE 21 TOTAL		4.000				812,784	797,798	14,986
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	144,500	144,500	0
21-26-430	OCCUPATIONAL THERAPIST	7.800	102,243	74,660	98,019.23	764,550	764,550	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	217,160	0	217,160
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	36.800	118,510	79,427	105,547.72	3,884,156	3,884,156	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,098,098	0	1,098,098
21-26-460	PSYCHOLOGIST	12.400	116,475	93,674	100,278.55	1,243,454	1,243,454	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	348,745	0	348,745
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,782	0	23,782
21-26-480	PHYSICAL THERAPIST	8.600	114,926	103,065	104,360.70	897,502	897,502	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	254,088	0	254,088
21-26-490	BEHAVIOR ANALYST	2.000	77,176	77,176	77,176.00	154,352	154,352	0
21-26-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,923	0	39,923
ACTIVITY CODE 26 TOTAL		67.600				9,070,310	7,088,514	1,981,796
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	50,200	50,200	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	532,000	402,000	130,000
21-27-310	ELEMENTARY HOMEROOM TEACHER	3.000	112,238	79,668	95,493.67	286,481	286,481	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	83,542	0	83,542
21-27-320	SECONDARY TEACHER	1.500	95,431	93,294	94,718.67	142,078	142,078	0

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
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,034	0	38,034
21-27-330	OTHER TEACHER	120.900	118,510	60,816	96,833.42	11,707,161	11,707,161	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,173,135	0	3,173,135
21-27-400	OTHER SUPPORT PERSONNEL	7.000	118,511	90,243	105,327.71	737,294	737,294	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	206,501	0	206,501
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,479	0	27,479
ACTIVITY CODE 27 TOTAL		132.400				16,983,905	13,325,214	3,658,691
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,000	8,000	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,500	30,500	0
ACTIVITY CODE 31 TOTAL		0.000				38,500	38,500	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	312,052	312,052	0
ACTIVITY CODE 34 TOTAL		0.000				312,052	312,052	0
PROGRAM TOTAL		204.000				27,217,551	21,562,078	5,655,473

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

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

3/ Use three decimal places.

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

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-430	OCCUPATIONAL THERAPIST	2.800	105,291	93,924	101,230.71	283,446	283,446	0
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	78,468	78,468	0
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.600	113,775	113,775	113,774.72	409,589	409,589	0
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	117,195	117,195	0
24-26-460	PSYCHOLOGIST	15.500	111,626	99,597	107,644.97	1,668,497	1,668,497	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	473,209	473,071	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,579	35,579	0
24-26-480	PHYSICAL THERAPIST	1.000	120,385	120,384	120,384.00	120,384	120,384	0
24-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,210	34,210	0
ACTIVITY CODE 26 TOTAL		22.900				3,220,577	3,220,439	0
24-27-330	OTHER TEACHER	0.800	118,510	118,510	118,510.00	94,808	94,808	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,154	27,154	0
ACTIVITY CODE 27 TOTAL		0.800				121,962	121,962	0
PROGRAM TOTAL		23.700				3,342,539	3,342,401	0

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.833	215,724	215,724	215,723.89	179,698	179,698	0
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,753	5,753	0
31-21-250	OTHER SCHOOL ADMINISTRATOR	1.800	191,612	186,147	189,180.56	340,525	340,525	0
31-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,683	4,683	0
ACTIVITY CODE 21 TOTAL		2.633				530,659	530,659	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.300	118,510	113,980	117,000.00	35,100	35,100	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,050	10,050	0
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,327	1,327	0
ACTIVITY CODE 22 TOTAL		0.300				46,477	46,477	0
31-24-420	COUNSELOR	3.140	109,669	102,245	105,785.35	332,166	332,166	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	94,669	94,669	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,382	15,382	0
ACTIVITY CODE 24 TOTAL		3.140				442,217	442,217	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	44,651	44,651	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,810	33,810	0
31-27-320	SECONDARY TEACHER	56.100	118,510	71,235	104,611.84	5,868,724	5,868,724	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,647,816	1,647,816	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	94,154	94,154	0
ACTIVITY CODE 27 TOTAL		56.100				7,689,155	7,689,155	0
31-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,679	56,679	0
ACTIVITY CODE 28 TOTAL		0.000				56,679	56,679	0
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	46,000	46,000	0

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
31-31-130	OTHER DISTRICT ADMINISTRATOR	0.084	179,036	179,036	179,035.71	15,039	15,039	0
31-31-400	OTHER SUPPORT PERSONNEL	1.100	117,463	114,983	115,660.00	127,226	127,226	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,430	36,430	0
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,885	6,885	0
ACTIVITY CODE 31 TOTAL		1.184				231,580	231,580	0
31-33-130	OTHER DISTRICT ADMINISTRATOR	0.134	183,045	183,045	183,044.78	24,528	24,528	0
31-33-400	OTHER SUPPORT PERSONNEL	1.100	117,463	112,240	115,660.00	127,226	127,226	0
31-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,432	36,432	0
31-33-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,883	6,883	0
ACTIVITY CODE 33 TOTAL		1.234				195,069	195,069	0
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	107,829	107,829	0
ACTIVITY CODE 34 TOTAL		0.000				107,829	107,829	0
PROGRAM TOTAL		64.591				9,299,665	9,299,665	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 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
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.583	204,931	204,931	204,931.39	119,475	119,475	0
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,442	1,442	0
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.560	180,288	180,288	180,287.50	100,961	100,961	0
34-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,386	1,386	0
ACTIVITY CODE 21 TOTAL		1.143				223,264	223,264	0
34-24-420	COUNSELOR	1.200	118,513	95,146	102,409.17	122,891	122,891	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,649	34,649	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,615	5,615	0
ACTIVITY CODE 24 TOTAL		1.200				163,155	163,155	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000	1,000	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,802	1,802	0
34-27-310	ELEMENTARY HOMEROOM TEACHER	0.360	71,756	71,756	71,755.56	25,832	25,832	0
34-27-320	SECONDARY TEACHER	21.474	117,246	93,032	107,277.31	2,303,673	2,303,673	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	656,372	656,372	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,398	16,398	0
ACTIVITY CODE 27 TOTAL		21.834				3,005,077	3,005,077	0
34-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	65,880	65,880	0
ACTIVITY CODE 28 TOTAL		0.000				65,880	65,880	0
34-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	48,198	48,198	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,250	29,250	0
34-31-130	OTHER DISTRICT ADMINISTRATOR	0.083	179,036	179,036	179,036.14	14,860	14,860	0
34-31-400	OTHER SUPPORT PERSONNEL	0.750	118,513	112,237	115,585.33	86,689	86,689	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
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,823	24,823	0
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,498	4,498	0
ACTIVITY CODE 31 TOTAL		0.833				208,318	208,318	0
34-33-130	OTHER DISTRICT ADMINISTRATOR	0.083	179,036	179,036	179,036.14	14,860	14,860	0
34-33-400	OTHER SUPPORT PERSONNEL	0.750	118,513	112,237	115,585.33	86,689	86,689	0
34-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,823	24,823	0
34-33-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,496	4,496	0
ACTIVITY CODE 33 TOTAL		0.833				130,868	130,868	0
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	46,582	46,582	0
ACTIVITY CODE 34 TOTAL		0.000				46,582	46,582	0
PROGRAM TOTAL		25.843				3,843,144	3,843,144	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
38-27-320	SECONDARY TEACHER	0.200	109,640	109,640	109,640.00	21,928	21,928	0
38-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,267	6,267	0
ACTIVITY CODE 27 TOTAL		0.200				28,195	28,195	0
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,000	24,000	0
ACTIVITY CODE 31 TOTAL		0.000				24,000	24,000	0
PROGRAM TOTAL		0.200				52,195	52,195	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
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	209,230	189,780	201,450.00	100,725	100,725	0
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	864	864	0
ACTIVITY CODE 21 TOTAL		0.500				101,589	101,589	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000	10,000	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,000	28,000	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	74,155	74,154	74,156.00	37,078	37,078	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,544	9,544	0
51-27-330	OTHER TEACHER	2.300	117,700	69,515	90,029.57	207,068	207,068	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,794	56,794	0
51-27-400	OTHER SUPPORT PERSONNEL	5.500	118,510	81,288	110,201.27	606,107	606,107	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	171,310	171,310	0
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,667	3,667	0
ACTIVITY CODE 27 TOTAL		8.300				1,129,568	1,129,568	0
51-31-400	OTHER SUPPORT PERSONNEL	1.150	116,602	116,602	116,600.87	134,091	134,091	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,401	38,401	0

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
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,697	8,697	0
ACTIVITY CODE 31 TOTAL		1.150				181,189	181,189	0
PROGRAM TOTAL		9.950				1,412,346	1,412,346	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
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,399	48,399	0
52-31-400	OTHER SUPPORT PERSONNEL	3.100	115,238	112,238	114,463.55	354,837	354,837	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	101,600	101,600	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,015	23,015	0
ACTIVITY CODE 31 TOTAL		3.100				527,851	527,851	0
PROGRAM TOTAL		3.100				527,851	527,851	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
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	202,747	202,747	202,746.67	121,648	121,648	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,152	1,152	0
ACTIVITY CODE 21 TOTAL		0.600				122,800	122,800	0
55-24-420	COUNSELOR	3.500	118,510	73,325	103,660.57	362,812	362,812	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	101,931	101,931	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,623	17,623	0
55-24-490	BEHAVIOR ANALYST	1.000	118,510	118,510	118,510.00	118,510	118,510	0
55-24-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,943	33,943	0
ACTIVITY CODE 24 TOTAL		4.500				634,819	634,819	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	174,000	174,000	0
55-27-320	SECONDARY TEACHER	2.000	120,384	90,790	108,783.50	217,567	217,567	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,273	60,273	0
55-27-330	OTHER TEACHER	2.500	118,509	86,969	103,732.80	259,332	259,332	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,148	79,148	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	814	814	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	1.400	118,514	109,639	114,075.71	159,706	159,706	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,047	58,047	0
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,727	1,727	0
55-27-400	OTHER SUPPORT PERSONNEL	15.200	118,514	72,510	109,436.64	1,663,437	1,663,437	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	453,814	453,814	0
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,119	12,119	0
ACTIVITY CODE 27 TOTAL		21.100				3,139,984	3,139,984	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
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	20,000	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,000	60,000	0
55-31-130	OTHER DISTRICT ADMINISTRATOR	0.400	189,778	189,778	189,777.50	75,911	75,911	0
55-31-400	OTHER SUPPORT PERSONNEL	0.750	114,747	114,747	114,746.67	86,060	86,060	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,642	24,642	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,582	5,582	0
ACTIVITY CODE 31 TOTAL		1.150				272,195	272,195	0
PROGRAM TOTAL		27.350				4,169,798	4,169,798	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
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	945	945	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,220,880	1,220,880	0
ACTIVITY CODE 27 TOTAL		0.000				1,221,825	1,221,825	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,928	3,928	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,922	57,922	0
58-31-400	OTHER SUPPORT PERSONNEL	0.900	118,510	118,510	118,510.00	106,659	106,659	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,549	30,549	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,918	6,918	0
ACTIVITY CODE 31 TOTAL		0.900				205,976	205,976	0
PROGRAM TOTAL		0.900				1,427,801	1,427,801	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	118,275	118,275	118,275.45	19,752	19,752	0
64-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,657	5,657	0
ACTIVITY CODE 27 TOTAL		0.167				25,409	25,409	0
64-31-400	OTHER SUPPORT PERSONNEL	1.750	118,510	118,510	118,510.29	207,393	207,393	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,401	59,401	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,659	11,659	0
ACTIVITY CODE 31 TOTAL		1.750				278,453	278,453	0
PROGRAM TOTAL		1.917				303,862	303,862	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	209,230	209,230	209,230.00	62,769	62,769	0
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	864	864	0
ACTIVITY CODE 21 TOTAL		0.300				63,633	63,633	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.733	118,511	102,435	109,787.18	80,474	80,474	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,343	37,343	0
65-27-320	SECONDARY TEACHER	11.567	118,510	84,134	96,757.85	1,119,198	1,119,198	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	294,738	294,738	0
65-27-330	OTHER TEACHER	3.600	112,697	68,710	99,558.33	358,410	358,410	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	98,573	98,573	0
65-27-400	OTHER SUPPORT PERSONNEL	5.250	118,511	81,288	105,530.48	554,035	554,035	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156,410	156,410	0
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,070	9,070	0
ACTIVITY CODE 27 TOTAL		21.150				2,708,251	2,708,251	0
PROGRAM TOTAL		21.450				2,771,884	2,771,884	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	110,990	110,990	110,990.00	110,990	110,990	0
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,783	31,783	0
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,031	12,031	0
ACTIVITY CODE 27 TOTAL		1.000				154,804	154,804	0
PROGRAM TOTAL		1.000				154,804	154,804	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
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	189,778	189,778	189,777.50	75,911	75,911	0
ACTIVITY CODE 21 TOTAL		0.400				75,911	75,911	0
74-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	92,000	92,000	0
74-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 24 TOTAL		0.000				93,000	93,000	0
74-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,345	8,345	0
ACTIVITY CODE 31 TOTAL		0.000				8,345	8,345	0
PROGRAM TOTAL		0.400				177,256	177,256	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	118,510	118,510	118,510.00	118,510	0	118,510
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	33,943	0	33,943
ACTIVITY CODE 27 TOTAL		1.000				153,794	0	153,794
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	62,177	0	62,177
ACTIVITY CODE 31 TOTAL		0.000				62,177	0	62,177
PROGRAM TOTAL		1.000				215,971	0	215,971

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 - Early Learning Programs

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
88-21-130	OTHER DISTRICT ADMINISTRATOR	0.050	189,780	189,780	189,780.00	9,489	0	9,489
ACTIVITY CODE 21 TOTAL		0.050				9,489	0	9,489
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,000	0	35,000
ACTIVITY CODE 27 TOTAL		0.000				35,000	0	35,000
PROGRAM TOTAL		0.050				44,489	0	44,489

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.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,600	10,090	49,510
97-12-110	SUPERINTENDENT	1.000	305,676	305,676	305,676.00	305,676	305,676	0
97-12-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,520	0	21,520
ACTIVITY CODE 12 TOTAL		1.000				386,796	315,766	71,030
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,000	35,000	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000	29,638	362
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	214,318	214,318	214,318.00	428,636	428,636	0
97-14-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,340	0	15,340
ACTIVITY CODE 14 TOTAL		2.000				508,976	493,274	15,702
97-61-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,800	1,694	106
97-61-130	OTHER DISTRICT ADMINISTRATOR	0.300	245,173	245,173	245,173.33	73,552	73,552	0
97-61-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,608	0	4,608
ACTIVITY CODE 61 TOTAL		0.300				79,960	75,246	4,714
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.700	184,250	181,211	184,250.00	128,975	73,700	55,275
ACTIVITY CODE 72 TOTAL		0.700				128,975	73,700	55,275
PROGRAM TOTAL		4.000				1,104,707	957,986	146,721

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	4,000	4,000	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,561	23,651	1,910
01-21-940	OFFICE/CLERICAL	11.369	23,648.98	47.14	34.10	41.04	970,518	896,534	73,984
01-21-960	PROFESSIONAL	3.500	7,280.00	54.61	47.03	51.36	373,897	227,176	146,721
01-21-990	DIRECTOR/SUPERVISOR	0.250	520.00	112.19	112.19	119.40	62,087	58,340	3,747
ACTIVITY CODE 21 TOTAL		15.119					1,436,063	1,209,701	226,362
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,705	10,705	0
01-22-910	AIDES	2.239	4,653.00	32.76	24.79	29.80	138,645	138,645	0
01-22-940	OFFICE/CLERICAL	2.005	4,171.50	33.18	33.18	33.18	138,427	138,427	0
ACTIVITY CODE 22 TOTAL		4.244					287,777	287,777	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,850	3,850	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	336,435	336,435	0
01-23-910	AIDES	2.378	4,947.00	37.11	35.91	36.30	179,596	179,596	0
01-23-940	OFFICE/CLERICAL	64.858	135,002.50	35.51	33.07	34.34	4,635,833	4,635,833	0
01-23-960	PROFESSIONAL	0.326	679.00	34.27	34.27	34.27	23,271	23,271	0
ACTIVITY CODE 23 TOTAL		67.562					5,178,985	5,178,985	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,599	9,474	1,125
01-24-910	AIDES	0.699	1,453.56	34.56	33.70	34.11	49,580	49,580	0
01-24-940	OFFICE/CLERICAL	1.564	3,255.00	33.18	33.18	33.18	108,014	108,014	0
01-24-960	PROFESSIONAL	0.642	1,337.00	47.03	47.03	47.03	62,879	62,879	0
01-24-980	TECHNICAL	1.331	2,769.50	47.03	47.03	47.03	130,249	130,249	0
ACTIVITY CODE 24 TOTAL		4.236					361,321	360,196	1,125
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,650	5,150	11,500

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
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	74,176	5,200	67,131
01-25-910	AIDES	36.154	75,207.75	48.18	22.22	29.26	2,200,298	0	2,200,298
01-25-940	OFFICE/CLERICAL	2.048	4,261.50	33.18	26.28	30.69	130,794	0	130,794
ACTIVITY CODE 25 TOTAL		38.202					2,421,918	10,350	2,409,723
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	43,800	43,800	0
01-26-910	AIDES	15.843	32,955.00	34.34	26.03	31.85	1,049,467	0	1,049,467
01-26-960	PROFESSIONAL	11.354	23,618.30	54.31	54.31	54.31	1,282,766	1,282,766	0
ACTIVITY CODE 26 TOTAL		27.197					2,377,533	1,328,066	1,049,467
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	268,300	17,050	251,250
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,083,334	348,334	735,000
01-27-910	AIDES	19.822	41,251.72	51.83	24.79	30.73	1,267,729	1,222,233	45,496
01-27-940	OFFICE/CLERICAL	0.973	2,037.00	26.30	25.88	25.87	52,700	52,700	0
ACTIVITY CODE 27 TOTAL		20.795					2,672,063	1,640,317	1,031,746
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,580,270	0	2,580,270
01-28-910	AIDES	0.183	382.00	31.76	31.76	31.76	12,132	0	12,132
ACTIVITY CODE 28 TOTAL		0.183					2,593,902	0	2,593,902
01-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	256,129	255,129	1,000
01-31-940	OFFICE/CLERICAL	1.000	2,080.00	35.57	35.57	35.57	73,984	73,984	0
01-31-960	PROFESSIONAL	1.000	2,080.00	47.03	47.03	47.03	97,814	97,814	0
ACTIVITY CODE 31 TOTAL		2.000					428,927	427,927	1,000
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,284	1,000	4,284

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
01-32-940	OFFICE/CLERICAL	0.946	1,969.50	30.98	30.98	30.97	61,005	0	61,005
01-32-980	TECHNICAL	1.050	2,184.00	71.30	44.42	64.90	141,734	118,636	23,098
01-32-990	DIRECTOR/SUPERVISOR	0.070	145.60	86.08	86.08	86.08	12,533	12,533	0
ACTIVITY CODE 32 TOTAL		2.066					220,556	132,169	88,387
01-35-970	SERVICE WORKERS	9.699	20,176.00	31.11	29.60	30.99	625,335	0	625,335
ACTIVITY CODE 35 TOTAL		9.699					625,335	0	625,335
PROGRAM TOTAL		191.303					18,604,380	10,575,488	8,027,047

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	1,156	1,156	0
02-22-910	AIDES	0.373	776.00	28.37	28.37	28.37	22,017	22,017	0
02-22-940	OFFICE/CLERICAL	0.099	207.00	32.48	32.48	32.48	6,723	6,723	0
ACTIVITY CODE 22 TOTAL		0.472					29,896	29,896	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,782	16,782	0
02-23-940	OFFICE/CLERICAL	3.297	6,585.80	33.18	32.95	34.38	226,399	226,399	0
ACTIVITY CODE 23 TOTAL		3.297					243,181	243,181	0
02-24-910	AIDES	0.233	485.00	34.56	34.56	34.56	16,763	16,763	0
02-24-960	PROFESSIONAL	0.344	716.25	47.03	47.03	47.03	33,685	33,685	0
ACTIVITY CODE 24 TOTAL		0.577					50,448	50,448	0
02-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	164	0	164
02-25-910	AIDES	0.068	143.25	28.37	28.37	28.37	4,064	0	4,064
ACTIVITY CODE 25 TOTAL		0.068					4,228	0	4,228
02-26-910	AIDES	0.609	1,267.50	29.77	29.77	29.77	37,736	0	37,736
ACTIVITY CODE 26 TOTAL		0.609					37,736	0	37,736
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
02-27-910	AIDES	0.410	853.60	26.30	26.30	26.28	22,431	22,431	0
ACTIVITY CODE 27 TOTAL		0.410					24,931	24,931	0

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
02-35-970	SERVICE WORKERS	0.746	1,552.00	31.11	31.11	31.11	48,283	0	48,283
ACTIVITY CODE 35 TOTAL		0.746					48,283	0	48,283
PROGRAM TOTAL		6.179					438,703	348,456	90,247

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	2.269	4,719.75	38.21	33.03	35.74	168,677	168,677	0
ACTIVITY CODE 24 TOTAL		2.269					168,677	168,677	0
PROGRAM TOTAL		2.269					168,677	168,677	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 09 - Transition to Kindergarten

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
09-27-910	AIDES	1.958	4,074.00	26.48	26.48	26.48	107,886	107,886	0
ACTIVITY CODE 27 TOTAL		1.958					107,886	107,886	0
09-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
ACTIVITY CODE 31 TOTAL		0.000					20,000	20,000	0
PROGRAM TOTAL		1.958					127,886	127,886	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	4,926	4,926	0
21-21-940	OFFICE/CLERICAL	1.873	3,896.00	34.46	34.46	34.46	134,246	134,246	0
21-21-960	PROFESSIONAL	1.000	2,080.00	47.18	47.18	47.18	98,125	98,125	0
ACTIVITY CODE 21 TOTAL		2.873					237,297	237,297	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000	0	30,000
21-25-910	AIDES	1.599	3,327.22	28.89	28.89	28.89	96,113	0	96,113
ACTIVITY CODE 25 TOTAL		1.599					126,113	0	126,113
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000	0	6,000
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,200	0	14,200
21-26-910	AIDES	1.818	3,783.00	37.10	37.10	37.10	140,361	140,361	0
21-26-960	PROFESSIONAL	8.004	16,649.50	54.29	51.09	52.31	871,004	0	871,004
ACTIVITY CODE 26 TOTAL		9.822					1,031,565	140,361	891,204
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	120,000	120,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	108,735	8,735	100,000
21-27-910	AIDES	169.277	352,096.10	37.45	24.79	29.81	10,494,836	10,458,300	36,536
ACTIVITY CODE 27 TOTAL		169.277					10,723,571	10,587,035	136,536
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,300	30,000	300
ACTIVITY CODE 31 TOTAL		0.000					30,300	30,000	300
PROGRAM TOTAL		183.571					12,148,846	10,994,693	1,154,153

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	5,766	5,766	0
24-21-940	OFFICE/CLERICAL	1.873	3,896.00	33.18	33.18	33.18	129,285	129,285	0
ACTIVITY CODE 21 TOTAL		1.873					135,051	135,051	0
24-24-910	AIDES	0.625	1,302.00	36.31	36.31	36.31	47,270	42,270	0
ACTIVITY CODE 24 TOTAL		0.625					47,270	42,270	0
PROGRAM TOTAL		2.498					182,321	177,321	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 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,521	1,521	0
31-21-940	OFFICE/CLERICAL	0.849	1,766.00	35.57	34.10	35.01	61,827	61,827	0
ACTIVITY CODE 21 TOTAL		0.849					63,348	63,348	0
31-24-910	AIDES	1.538	3,202.47	34.56	33.70	34.10	109,219	109,219	0
31-24-960	PROFESSIONAL	0.500	1,040.00	44.89	44.89	44.89	46,688	46,688	0
ACTIVITY CODE 24 TOTAL		2.038					155,907	155,907	0
31-27-910	AIDES	1.958	4,074.00	31.85	31.19	31.61	128,782	128,782	0
ACTIVITY CODE 27 TOTAL		1.958					128,782	128,782	0
31-32-980	TECHNICAL	1.000	2,080.00	44.67	44.67	44.67	92,914	92,914	0
ACTIVITY CODE 32 TOTAL		1.000					92,914	92,914	0
PROGRAM TOTAL		5.845					440,951	440,951	0

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,038	1,038	0
34-21-940	OFFICE/CLERICAL	0.499	1,038.00	35.57	34.10	34.62	35,933	35,933	0
ACTIVITY CODE 21 TOTAL		0.499					36,971	36,971	0
34-24-960	PROFESSIONAL	0.500	1,040.00	44.89	44.89	44.89	46,688	46,688	0
ACTIVITY CODE 24 TOTAL		0.500					46,688	46,688	0
34-32-980	TECHNICAL	0.500	1,040.00	44.92	44.92	44.92	46,717	46,717	0
ACTIVITY CODE 32 TOTAL		0.500					46,717	46,717	0
PROGRAM TOTAL		1.499					130,376	130,376	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	0.536	1,115.69	30.93	30.93	30.93	34,507	34,507	0
ACTIVITY CODE 27 TOTAL		0.536					34,507	34,507	0
PROGRAM TOTAL		0.536					34,507	34,507	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	3,520	3,520	0
51-21-940	OFFICE/CLERICAL	1.997	4,154.00	39.34	35.57	37.92	157,534	157,534	0
51-21-960	PROFESSIONAL	2.625	5,460.00	53.77	44.89	49.81	271,981	271,981	0
ACTIVITY CODE 21 TOTAL		4.622					433,035	433,035	0
51-24-910	AIDES	0.052	107.85	33.03	33.03	33.23	3,584	3,584	0
ACTIVITY CODE 24 TOTAL		0.052					3,584	3,584	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
51-27-910	AIDES	11.556	24,102.33	36.31	26.50	31.05	748,475	748,475	0
ACTIVITY CODE 27 TOTAL		11.556					750,975	750,975	0
PROGRAM TOTAL		16.230					1,187,594	1,187,594	0

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

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

3/ Use three decimal places.

Everett School District No.002
SALARY 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
**** 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	5,523	5,523	0
55-21-940	OFFICE/CLERICAL	1.554	3,234.00	38.53	38.53	38.53	124,611	124,611	0
55-21-960	PROFESSIONAL	0.968	2,015.52	47.03	44.89	45.98	92,678	92,678	0
ACTIVITY CODE 21 TOTAL		2.522					222,812	222,812	0
55-24-910	AIDES	1.877	3,904.59	37.37	33.03	35.26	137,692	137,692	0
ACTIVITY CODE 24 TOTAL		1.877					137,692	137,692	0
55-25-910	AIDES	6.482	13,483.00	37.11	31.57	33.95	457,790	457,790	0
ACTIVITY CODE 25 TOTAL		6.482					457,790	457,790	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	65,000	65,000	0
55-27-910	AIDES	24.282	50,536.18	32.42	27.16	29.99	1,515,560	1,515,560	0
ACTIVITY CODE 27 TOTAL		24.282					1,580,560	1,580,560	0
55-31-005	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		35.163					2,399,854	2,399,854	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	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
58-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,320	1,320	0
58-24-910	AIDES	1.225	2,550.29	37.00	34.01	35.09	89,477	89,477	0
58-24-940	OFFICE/CLERICAL	1.000	2,080.00	44.40	44.40	44.40	92,361	92,361	0
58-24-960	PROFESSIONAL	0.500	1,040.00	47.03	47.03	47.03	48,907	48,907	0
ACTIVITY CODE 24 TOTAL		2.725					232,065	232,065	0
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,344	4,344	0
ACTIVITY CODE 27 TOTAL		0.000					4,344	4,344	0
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,100	9,100	0
ACTIVITY CODE 31 TOTAL		0.000					9,100	9,100	0
PROGRAM TOTAL		2.725					245,509	245,509	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	3.129	6,510.87	36.05	31.57	34.45	224,268	224,268	0
ACTIVITY CODE 24 TOTAL		3.129					224,268	224,268	0
PROGRAM TOTAL		3.129					224,268	224,268	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	2,186	2,186	0
65-21-940	OFFICE/CLERICAL	2.419	5,032.00	39.69	39.69	39.69	199,700	199,700	0
ACTIVITY CODE 21 TOTAL		2.419					201,886	201,886	0
65-24-910	AIDES	1.147	2,387.87	33.50	31.57	32.87	78,488	78,488	0
ACTIVITY CODE 24 TOTAL		1.147					78,488	78,488	0
65-27-910	AIDES	24.231	50,401.98	33.68	24.79	29.54	1,488,710	1,488,710	0
ACTIVITY CODE 27 TOTAL		24.231					1,488,710	1,488,710	0
PROGRAM TOTAL		27.797					1,769,084	1,769,084	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
73-26-005	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
73-35-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	0	10,000
ACTIVITY CODE 35 TOTAL		0.000					10,000	0	10,000
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	1,948	1,948	0
74-21-940	OFFICE/CLERICAL	1.712	3,564.00	34.47	34.47	34.46	122,800	122,800	0
ACTIVITY CODE 21 TOTAL		1.712					124,748	124,748	0
74-27-910	AIDES	2.121	4,413.50	31.85	24.79	27.11	119,651	119,651	0
ACTIVITY CODE 27 TOTAL		2.121					119,651	119,651	0
PROGRAM TOTAL		3.833					244,399	244,399	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
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,818	0	15,818
79-24-910	AIDES	0.782	1,627.50	33.03	33.03	33.03	53,754	53,754	0
79-24-960	PROFESSIONAL	1.928	4,011.00	47.03	47.03	47.03	188,637	0	188,637
79-24-980	TECHNICAL	1.285	2,674.00	44.89	42.76	43.82	117,188	0	117,188
ACTIVITY CODE 24 TOTAL		3.995					375,397	53,754	321,643
PROGRAM TOTAL		3.995					375,397	53,754	321,643

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 - Early Learning Programs

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	3,869	0	3,869
88-21-940	OFFICE/CLERICAL	0.637	1,332.00	35.73	35.73	35.57	47,378	0	47,378
88-21-960	PROFESSIONAL	1.943	2,975.68	44.89	44.50	60.55	180,191	0	180,191
ACTIVITY CODE 21 TOTAL		2.580					231,438	0	231,438
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	120,100	0	120,100
88-27-910	AIDES	23.531	48,945.26	40.77	29.49	36.68	1,795,076	0	1,795,076
ACTIVITY CODE 27 TOTAL		23.531					1,916,676	0	1,916,676
PROGRAM TOTAL		26.111					2,148,114	0	2,148,114

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

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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	34,475	0	34,475
89-28-980	TECHNICAL	1.000	2,080.00	35.20	35.20	35.20	73,216	0	73,216
89-28-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	53.73	53.73	53.73	111,754	0	111,754
ACTIVITY CODE 28 TOTAL		2.000					223,855	0	223,855
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,000	0	52,000
ACTIVITY CODE 63 TOTAL		0.000					52,000	0	52,000
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	0	8,000
ACTIVITY CODE 91 TOTAL		0.000					8,000	0	8,000
PROGRAM TOTAL		2.000					283,855	0	283,855

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.

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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	54.61	54.61	54.61	28,397	28,397	0
ACTIVITY CODE 11 TOTAL		0.250					53,591	53,591	0
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	62.20	62.20	62.20	258,734	258,734	0
ACTIVITY CODE 12 TOTAL		2.000					258,734	258,734	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,900	33,574	326
97-13-940	OFFICE/CLERICAL	15.000	31,200.00	47.02	35.91	38.20	1,191,868	1,191,868	0
97-13-960	PROFESSIONAL	6.900	14,352.00	72.41	52.13	61.75	886,290	886,290	0
97-13-990	DIRECTOR/SUPERVISOR	3.250	6,870.40	129.91	81.13	92.92	638,397	624,364	14,033
ACTIVITY CODE 13 TOTAL		25.150					2,750,455	2,736,096	14,359
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,225	9,225	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,465	28,465	0
97-14-940	OFFICE/CLERICAL	8.000	16,640.00	48.87	36.62	38.15	634,834	634,834	0
97-14-960	PROFESSIONAL	4.000	8,320.00	53.60	42.76	50.89	423,398	423,398	0
97-14-990	DIRECTOR/SUPERVISOR	1.400	2,921.60	97.66	91.24	93.09	271,970	271,032	938
ACTIVITY CODE 14 TOTAL		13.400					1,367,892	1,366,954	938
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,750	1,750	0
97-15-960	PROFESSIONAL	1.625	3,380.00	62.20	62.20	62.20	210,221	210,221	0
97-15-980	TECHNICAL	0.875	1,820.00	54.61	54.61	54.61	99,390	99,390	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,104.00	100.59	100.59	100.81	212,109	209,230	2,879
ACTIVITY CODE 15 TOTAL		3.500					523,470	520,591	2,879
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,326	7,326	0
97-61-940	OFFICE/CLERICAL	4.096	8,520.00	48.87	35.38	36.37	309,882	309,882	0

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
97-61-990	DIRECTOR/SUPERVISOR	4.850	10,088.00	91.24	66.60	71.43	720,539	720,539	0
ACTIVITY CODE 61 TOTAL		8.946					1,038,747	1,038,747	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,000	27,000	0
97-62-970	SERVICE WORKERS	12.000	24,960.00	38.81	38.81	38.81	968,619	968,619	0
ACTIVITY CODE 62 TOTAL		12.000					995,619	995,619	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	74,500	74,500	0
			179,920.0						
97-63-970	SERVICE WORKERS	86.500	0	33.39	29.99	32.39	5,827,561	5,827,561	0
ACTIVITY CODE 63 TOTAL		86.500					5,902,061	5,902,061	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	48,500	48,500	0
97-64-920	CRAFTS/TRADES	18.000	37,440.00	44.22	44.22	44.22	1,655,576	1,655,576	0
97-64-970	SERVICE WORKERS	1.000	2,080.00	44.21	44.21	44.21	91,957	91,957	0
ACTIVITY CODE 64 TOTAL		19.000					1,796,033	1,796,033	0
97-65-970	SERVICE WORKERS	1.750	3,640.00	34.66	34.66	34.66	126,152	126,152	0
ACTIVITY CODE 65 TOTAL		1.750					126,152	126,152	0
97-67-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,520	13,200	1,320
97-67-940	OFFICE/CLERICAL	1.000	2,080.00	35.57	35.57	35.57	73,984	0	73,984
97-67-970	SERVICE WORKERS	3.000	6,240.00	30.61	30.61	30.61	190,986	0	190,986
97-67-990	DIRECTOR/SUPERVISOR	0.975	2,028.00	75.85	75.85	75.85	153,818	0	153,818
ACTIVITY CODE 67 TOTAL		4.975					458,308	38,200	420,108
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,403	13,204	199

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
97-72-940	OFFICE/CLERICAL	1.550	3,224.00	42.22	40.99	41.15	132,663	115,099	17,564
97-72-960	PROFESSIONAL	4.850	10,088.00	69.78	52.44	64.78	653,453	615,275	38,178
97-72-980	TECHNICAL	15.050	31,304.00	64.82	44.52	52.10	1,630,954	1,339,279	291,675
97-72-990	DIRECTOR/SUPERVISOR	0.670	1,426.40	112.19	91.24	100.34	143,119	138,903	4,216
ACTIVITY CODE 72 TOTAL		22.120					2,574,792	2,222,960	351,832
97-74-970	SERVICE WORKERS	2.750	5,720.00	35.78	35.78	35.78	204,651	204,651	0
ACTIVITY CODE 74 TOTAL		2.750					204,651	204,651	0
97-75-920	CRAFTS/TRADES	1.000	2,080.00	44.21	44.21	44.21	91,957	91,957	0
ACTIVITY CODE 75 TOTAL		1.000					91,957	91,957	0
PROGRAM TOTAL		203.341					18,142,462	17,352,346	790,116

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	35.57	35.57	35.57	147,968	147,968	0
98-41-970	SERVICE WORKERS	1.000	2,080.00	66.75	66.75	66.75	138,833	138,833	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	86.08	66.75	76.41	317,869	317,869	0
ACTIVITY CODE 41 TOTAL		5.000					605,990	605,990	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	126,529	126,529	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	362,122	362,122	0
98-44-910	AIDES	0.275	573.00	25.13	25.13	25.13	14,398	14,398	0
98-44-970	SERVICE WORKERS	50.206	104,429.25	29.26	24.63	27.47	2,868,648	2,868,648	0
ACTIVITY CODE 44 TOTAL		50.481					3,371,697	3,371,697	0
PROGRAM TOTAL		55.481					3,977,687	3,977,687	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
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	99	99	0
99-25-910	AIDES	5.028	10,839.25	32.48	24.79	28.59	309,903	309,903	0
99-25-960	PROFESSIONAL	0.045	95.50	29.15	29.15	29.15	2,784	2,784	0
ACTIVITY CODE 25 TOTAL		5.073					312,786	312,786	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,246	2,246	0
99-51-910	AIDES	1.000	2,080.00	47.03	47.03	47.03	97,814	97,814	0
99-51-940	OFFICE/CLERICAL	1.582	3,292.00	35.20	35.20	35.20	115,866	115,866	0
99-51-980	TECHNICAL	2.000	4,160.00	47.03	47.03	47.03	195,628	195,628	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	86.08	75.85	80.96	336,798	336,798	0
ACTIVITY CODE 51 TOTAL		6.582					748,352	748,352	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	122,604	122,604	0
99-52-950	OPERATORS	19.190	39,919.00	31.03	31.03	31.03	1,238,561	1,238,561	0
ACTIVITY CODE 52 TOTAL		19.190					1,361,165	1,361,165	0
PROGRAM TOTAL		30.845					2,422,303	2,422,303	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.

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3/ Use three decimal places.

Everett School District No.002

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,831,336	XXXXX	932,000	XXXXX	1,873,137	XXXXX
(1) Credit Transfers	-1,831,336	XXXXX	-932,000	XXXXX	-1,873,137	XXXXX
(2) Certificated Salaries	182,983,300	48.25	189,123,687	48.55	201,214,151	47.81
(3) Classified Salaries	56,676,066	14.94	62,437,520	16.03	65,739,298	15.62
(4) Employee Benefits and Payroll Taxes	83,104,905	21.91	80,958,151	20.78	87,167,534	20.71
(5) Supplies and Materials	11,600,521	3.06	13,900,637	3.57	17,399,029	4.13
(7) Purchased Services	42,424,819	11.19	42,469,432	10.90	47,819,668	11.36
(8) Travel	297,283	0.08	251,151	0.06	393,192	0.09
(9) Capital Outlay	2,152,630	0.57	384,527	0.10	1,108,197	0.26
TOTAL EXPENDITURES	379,239,523	100.00	389,525,105	100.00	420,841,069	100.00

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

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	217,220,135	57.28	225,885,391	57.99	250,403,974	59.50
28 Extracur	5,029,298	1.33	5,007,014	1.29	5,214,203	1.24
29 Pmt to SD	593,284	0.16	496,000	0.13	659,500	0.16
TOTAL TEACHING ACTIVITIES	222,842,717	58.76	231,388,405	59.40	256,277,677	60.90
TEACHING SUPPORT						
22 Lrn Resrc	3,169,199	0.84	3,279,846	0.84	3,274,547	0.78
24 Guid/Coun	13,341,116	3.52	13,210,336	3.39	13,951,217	3.32
25 Pupil M/S	6,003,073	1.58	6,611,511	1.70	6,198,103	1.47
26 Health	20,415,290	5.38	20,403,559	5.24	21,751,484	5.17
31 InstProDev	6,197,885	1.63	6,421,752	1.65	7,009,569	1.67
32 Inst Tech	1,145,456	0.30	1,477,062	0.38	1,209,985	0.29
33 Curriculum	4,352,255	1.15	4,699,901	1.21	4,726,231	1.12
34 Prof Lrng St	2,060,175	0.54	2,436,608	0.63	2,636,227	0.63
TOTAL TEACHING SUPPORT	54,624,275	14.40	58,540,575	15.03	60,757,363	14.44
OTHER SUPPORT ACTIVITIES						
42 Food	3,940,549	1.04	3,663,319	0.94	4,122,420	0.98
44 Operation	5,239,509	1.38	5,669,179	1.46	6,139,076	1.46
49 Transfers	-19,338	-0.01	-20,000	-0.01	-20,000	0.00
52 Operation	14,533,574	3.83	15,652,054	4.02	16,364,940	3.89
53 Maintnce	62,201	0.02	45,000	0.01	60,000	0.01
56 Insurance	50,281	0.01	60,587	0.02	76,032	0.02
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-817,962	-0.22	-627,000	-0.16	-800,000	-0.19
62 Grnd Mnt	1,715,590	0.45	1,517,857	0.39	1,639,879	0.39
63 Oper Bldg	8,023,563	2.12	8,957,061	2.30	9,410,013	2.24
64 Maintnce	4,941,593	1.30	4,582,169	1.18	4,351,415	1.03
65 Utilities	5,221,035	1.38	6,405,463	0.00	5,811,570	0.03
66 E-Rate	XXXXX	XXXXX	0	1.64	108,000	1.38
67 Bldg Secu	763,651	0.20	790,394	0.20	1,029,860	0.24
68 Insurance	2,918,899	0.77	3,517,219	0.90	3,815,618	0.91
72 Info Sys	6,214,717	1.64	6,902,719	1.77	7,032,681	1.67

Everett School District No.002

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73 Printing	6,718	0.00	6,000	0.00	6,000	0.00
74 Warehouse	233,897	0.06	270,299	0.07	280,456	0.07
75 Mtr Pool	366,787	0.10	347,967	0.09	513,515	0.12
83 Interest	28,251	0.01	0	0.00	0	0.00
84 Principal	817,001	0.22	0	0.00	0	0.00
85 Debt Expn	137,408	0.04	0	0.00	-182,137	-0.04
91 Publ Actv	69,057	0.02	47,000	0.01	57,000	0.01
TOTAL OTHER SUPPORT ACTIVITIES	54,446,983	14.36	57,787,287	14.84	59,708,338	14.19
UNIT ADMINISTRATION						
23 Princ Off	22,178,292	5.85	19,874,238	5.10	20,884,543	4.96
TOTAL UNIT ADMINISTRATION	22,178,292	5.85	19,874,238	5.10	20,884,543	4.96
CENTRAL ADMINISTRATION						
11 Bd of Dir	857,062	0.23	1,101,045	0.28	1,118,729	0.27
12 Supt Off	877,193	0.23	814,940	0.21	824,126	0.20
13 Busns Off	3,510,679	0.93	3,580,324	0.92	3,791,815	0.90
14 HR	3,134,220	0.83	2,649,582	0.68	2,686,536	0.64
15 Pblc Rltn	818,535	0.22	734,818	0.19	773,617	0.18
21 Supv Inst	10,749,234	2.83	9,870,259	2.53	9,595,451	2.28
41 Supervisn	758,033	0.20	776,041	0.20	795,696	0.19
51 Supervisn	884,229	0.23	939,820	0.24	991,475	0.24
61 Supv Bldg	1,497,897	0.39	1,467,771	0.38	1,505,847	0.36
TOTAL CENTRAL ADMINISTRATION	23,087,081	6.09	21,934,600	5.63	22,083,292	5.25
TOTAL EXPENDITURES	379,239,523	100.00	389,525,105	100.00	420,841,069	100.00

Everett School District No.002

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	62,239,890	0	62,239,890	45.42	28,269,358
Spring 2025	64,111,744	0	64,111,744	54.56	34,979,368
1100 TOTAL LOCAL TAXES:					63,248,725

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Everett School District No.002

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,118.451	81.07	280.655	35.28
28 Extracurricular	1.800	0.13	2.183	0.27
TOTAL TEACHING ACTIVITIES	1,120.251	81.20	282.838	35.55
TEACHING SUPPORT				
22 Learning Resources	12.500	0.91	4.716	0.59
24 Guidance and Counseling	62.200	4.51	23.170	2.91
25 Pupil Management and Safety	0.000	0.00	51.424	6.46
26 Health/Related Services	91.500	6.63	37.628	4.73
31 InstProDev	13.984	1.01	2.000	0.25
32 Inst Tech	XXXXX	XXXXX	3.566	0.45
33 Curriculum	4.034	0.29	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	184.218	13.35	122.504	15.40
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	50.481	6.34
52 Operations	XXXXX	XXXXX	19.190	2.41
53 Maintenance	XXXXX	XXXXX	0.000	0.00
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	12.000	1.51
63 Operation of Buildings	0.000	0.00	86.500	10.87
64 Maintenance	0.000	0.00	19.000	2.39
65 Utilities	XXXXX	XXXXX	1.750	0.22
67 Building Security	0.000	0.00	4.975	0.63
72 Information Systems	0.700	0.05	22.120	2.78
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	2.750	0.35
75 Motor Pool	0.000	0.00	1.000	0.13
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.700	0.05	219.766	27.62

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	52.140	3.78	70.859	8.91
TOTAL UNIT ADMINISTRATION	52.140	3.78	70.859	8.91
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.07	2.000	0.25
13 Business Office	0.000	0.00	25.150	3.16
14 Human Resources	2.000	0.14	13.400	1.68
15 Public Relations	0.000	0.00	3.500	0.44
21 Supervision - Instruction	18.942	1.37	35.068	4.41
41 Supervision - Nutrition Services	0.000	0.00	5.000	0.63
51 Supervision - Transportation	0.000	0.00	6.582	0.83
61 Supervision - Building	0.300	0.02	8.946	1.12
TOTAL CENTRAL ADMINISTRATION	22.242	1.61	99.646	12.52
TOTAL FTE STAFF	1,379.551	100.00	795.613	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES			
100 General Student Body	643,193	833,500	1,067,885
200 Athletics	420,320	521,244	698,371
300 Classes	55,637	68,275	77,850
400 Clubs	871,873	1,001,388	1,629,443
600 Private Moneys	19,605	67,200	63,500
A. TOTAL REVENUES	2,010,627	2,491,607	3,537,049
EXPENDITURES			
100 General Student Body	435,933	739,833	1,058,092
200 Athletics	465,481	595,059	669,140
300 Classes	47,719	75,000	85,570
400 Clubs	998,776	1,070,040	1,618,589
600 Private Moneys	20,945	75,200	72,500
B. TOTAL EXPENDITURES	1,968,854	2,555,132	3,503,891
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	41,773	-63,525	33,158
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,145,805	940,790	839,549
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	51,970	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,197,775	940,790	839,549
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,176,706	877,265	872,707
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	62,842	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,239,548	877,265	872,707

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	22,014,283	12,181,168	5,244,440
2000 Local Nontax Support	615,629	318,000	318,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	22,629,912	12,499,168	5,562,440
EXPENDITURES			
Matured Bond Expenditures	19,115,000	17,445,000	2,075,000
Interest on Bonds	3,748,661	3,432,749	3,294,706
Interfund Loan Interest	0	10,000	0
Bond Transfer Fees	1,200	0	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	100,000	250,000
B. TOTAL EXPENDITURES	22,864,861	20,987,749	5,629,706
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-234,949	-8,488,580	-67,266
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	18,005,685	17,480,625	9,658,629
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	18,005,685	17,480,625	9,658,629
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	17,770,736	8,992,044	9,591,363
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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)	17,770,736	8,992,044	9,591,363

Everett School District No.002

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Taxes	22,014,283	12,181,168	5,244,440
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	22,014,283	12,181,168	5,244,440
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	0	318,000	318,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	615,629	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	615,629	318,000	318,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	22,629,912	12,499,168	5,562,440

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 2024	4,392,000	0	4,392,000	45.42	1,994,846
Spring 2025	5,956,000	0	5,956,000	54.56	3,249,594
1100 TOTAL LOCAL TAXES:					5,244,440

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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 1,2024
12-06-2016	47,065,000	31,180,000
09-26-2018	46,220,000	20,220,000
06-05-2019	44,950,000	19,960,000
TOTAL VOTED BONDS	138,235,000	71,360,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
TOTAL ALL BONDS	138,235,000	71,360,000 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	24,771,519	45,387,431	55,576,700
2000 Local Nontax Support	2,113,737	1,225,046	2,459,244
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	228,881	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	3,513,600	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	30,627,736	46,612,477	58,035,944
EXPENDITURES			
10 Sites	3,523,931	7,140,000	7,435,000
20 Buildings	18,163,757	26,092,201	44,718,500
30 Equipment	6,196,177	8,054,152	14,313,163
40 Energy	0	0	0
50 Sales and Lease Expenditures	1,583,937	12,000	14,000
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	29,467,802	41,298,353	66,480,663
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	4,050,000	4,500,000	4,600,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-2,890,066	814,124	-13,044,719
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	2,240,489	12,298,402	34,799,254

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863 Restricted from State Proceeds	0	0	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	5,529,807	4,756,305	5,033,911
G.L.867 Restricted from Mitigation Fee Proceeds	447,707	42,474	25,704
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	158,274	250,054	247,567
G.L.889 Assigned to Fund Purposes	19,580,108	10,650,063	7,281,327
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	35,671,244	27,997,298	47,387,763
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,133,415	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	11,574,720	27,963,798	30,726,831
G.L.863 Restricted from State Proceeds	0	0	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	5,564,290	147,535	970,094
G.L.867 Restricted from Mitigation Fee Proceeds	30,104	42,474	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	232,090	367,468	303,213
G.L.889 Assigned to Fund Purposes	14,246,559	290,147	2,342,906
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	32,781,178	28,811,422	34,343,044

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	24,771,519	45,387,431	55,576,700
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	24,771,519	45,387,431	55,576,700
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	0	488,110	1,454,810
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	0	139,522	405,118
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	2,113,737	597,414	599,316
2000 TOTAL LOCAL NONTAX SUPPORT	2,113,737	1,225,046	2,459,244
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	228,881	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	228,881	0	0
FEDERAL, GENERAL PURPOSE			

Everett School District No.002

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	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
6210 E-Rate	XXXXX	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	3,513,600	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	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Everett School District No.002

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	3,513,600	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
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	30,627,736	46,612,477	58,035,944

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 2024	54,808,000	0	54,808,000	45.42	24,893,794
Spring 2025	56,237,000	0	56,237,000	54.56	30,682,907
1100 TOTAL LOCAL TAXES:					55,576,700

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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 2024-2025

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
Portable Purchase	1,000,000	0	1,000,000	0	0	0	0	0	0
Local Projects/Other Sitework	1,435,000	1,435,000	0	0	0	0	0	0	0
Jackson ES New-In_Lieu	18,000,000	0	18,000,000	0	0	0	0	0	0
Madison ES Modernization	100,000	0	100,000	0	0	0	0	0	0
Safety and Security Upgrades	308,000	0	308,000	0	0	0	0	0	0
ADA Upgrades - Building	25,000	0	25,000	0	0	0	0	0	0
Water Bottle Filling Stations	35,000	0	35,000	0	0	0	0	0	0
Local Projects/Other Building	526,190	0	425,000	101,190	0	0	0	0	0
Portable Classroom Relocations	1,165,000	0	1,165,000	0	0	0	0	0	0
Local Projects/Other	546,000	0	546,000	0	0	0	0	0	0
Flooring Replacements	300,000	0	300,000	0	0	0	0	0	0
Cascade HS Bldg 2 Roof Replacement	1,450,000	0	1,450,000	0	0	0	0	0	0
Local Projects/Other Roofing	2,560,000	0	2,560,000	0	0	0	0	0	0
Roofing Project	100,000	0	100,000	0	0	0	0	0	0
Cascade HS Bldg 2 HVAC Upgrade	400,000	0	400,000	0	0	0	0	0	0
Clean Bldg Act	14,147,000	0	14,147,000	0	0	0	0	0	0
Local Projects/Other Mechanical	928,710	0	585,000	343,710	0	0	0	0	0
Device Life Cycle Management and Upgrades	6,483,204	0	0	6,483,204	0	0	0	0	0
Student Information System	800,000	0	0	800,000	0	0	0	0	0
1:1 Initiatives	6,585,059	0	0	6,585,059	0	0	0	0	0
Local Projects other/Electrical	1,672,500	0	1,672,500	0	0	0	0	0	0
Program Management (bond, property, growth mngmt, etc.)	200,000	0	200,000	0	0	0	0	0	0

Everett School District No.002

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Constructions Supervision	1,700,000	0	1,700,000	0	0	0	0	0	0
Purchase Future ES No. 19 Property	6,000,000	6,000,000	0	0	0	0	0	0	0
Rental Property Expenses	14,000	0	0	0	0	0	14,000	0	0
TOTAL EXPENDITURES	66,480,663	7,435,000	44,718,500	14,313,163	0	0	14,000	0	0

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

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	1.050	250,674	184,249	228,029.52	239,431	239,431	0
CP-CP-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,558	11,558	0
CP-CP-400	OTHER SUPPORT PERSONNEL	1.200	118,510	117,171	117,840.00	141,408	141,408	0
CP-CP-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,033	40,033	0
CP-CP-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,500	4,500	0
ACTIVITY CODE CP TOTAL		2.250				436,930	436,930	0
PROGRAM TOTAL		2.250				436,930	436,930	0

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

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

3/ Use three decimal places.

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

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-940	OFFICE/CLERICAL	4.359	9,067.50	48.87	30.53	39.56	358,713	358,713	0
CP-CP-960	PROFESSIONAL	4.375	9,100.00	72.40	47.02	60.01	546,109	546,109	0
CP-CP-980	TECHNICAL	9.525	19,812.00	75.84	42.38	56.16	1,112,645	1,112,645	0
CP-CP-990	DIRECTOR/SUPERVISOR	5.535	11,580.00	133.80	61.59	88.32	1,022,698	1,022,698	0
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,888	5,888	0
ACTIVITY CODE CP TOTAL		23.794					3,046,053	3,046,053	0
PROGRAM TOTAL		23.794					3,046,053	3,046,053	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

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	0	5,000	10,000
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	8,391	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	322,476	322,475	241,272
5200 General Purposes Direct Federal Grants-Unassigned	583,619	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	914,486	327,475	251,272
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	914,486	327,475	251,272
EXPENDITURES			
33 Transportation Equipment Purchases	0	390,000	450,000
34 Transportation Equipmment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	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	898,107	390,000	450,000
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)	16,379	-62,525	-198,728
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	200,254	280,515	465,563
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	200,254	280,515	465,563
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	216,633	217,990	266,835
G.L.830 Restricted for Debt Service	0	0	0

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	216,633	217,990	266,835

- 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 2024	0	0	0	0.00	0
Spring 2025	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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Section Two

F-203 Summary

Preliminary Operating Budget
Fiscal Year 2024-25

Superintendent of Public Instruction

Everett School District
Snohomish County

Northwest Educational Service District 189
CCDDD 31002

F-203 Summary Report
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Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	20,000.00
3100	M70	Apportionment	220,343,369.22
3121	Z288	Special Education, Gen Apportionment	7,940,915.60
4121	N7	Special Education	41,344,550.69
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	9,991,791.38
4165	Z477	Transitional Bilingual	7,649,601.54
4174	Z095	Highly Capable	716,266.43
4198	S5	School Food Service	110,204.88
4199	I4	Transportation - Operations	16,821,384.00
4499	J1	Transportation Reimbursement	241,272.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	5,806,548.03
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	13,591,824.43
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	814,336.17

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,021.13	100.39	1,121.52
District Generated			
Total	1,021.13	100.39	1,121.52
CIS Salary Allocation			
School Generated	94,236,543.99	9,264,653.79	103,501,197.78
District Generated			
Total	94,236,543.99	9,264,653.79	103,501,197.78
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	54.11	7.61	61.72
District Generated	18.00		18.00
Total	72.12	7.61	79.72
CAS Salary Allocation			
School Generated	7,412,587.97	1,041,798.00	8,454,385.97
District Generated	2,466,342.03		2,466,342.03
Total	9,878,930.00	1,041,798.00	10,920,728.00
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	210.61	31.27	241.88
District Generated	100.59		100.59
Total	311.19	31.27	342.46
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	13,943,004.77	2,070,129.75	16,013,134.52
District Generated	6,659,119.29		6,659,119.29
Total	20,602,124.06	2,070,129.75	22,672,253.81

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	245.00
TKB2L1	Enroll SpEd TK Tier 14/18	2.00
TKB2L	Enroll SpEd TK Tier Other	3.00
B2L1	Enroll SpEd K-21 LRE1	1,560.00
B2	Enroll SpEd K-21 Other	1,059.00
Z271	Enroll K	1,515.67
A6A1	Enroll 1	1,575.26
A6A2	Enroll 2	1,607.34
A6A3	Enroll 3	1,655.90
A39	Enroll K-3	6,354.17
A7a	Enroll 4	1,583.93
A8a5	Enroll 5	1,597.65
A8a6	Enroll 6	1,596.56
A40	Enroll 5-6	3,194.21
A11a7	Enroll 7	1,559.75
A11a8	Enroll 8	1,451.55
A12	Enroll 7-8	3,011.30
A13a9	Enroll 9	1,347.26
A13a10	Enroll 10	1,366.05
A13a11	Enroll 11	1,193.68
A13a12	Enroll 12	1,013.14
A41	Enroll 9-12	4,920.13
Z298	Enroll K-8	14,143.61
Z472	Enroll Total Entered	19,063.74
A42	Enroll Total	19,063.74
A14	Enroll ALE K-6	76.24
A14B	Enroll ALE 7-8	16.75
A18	Enroll ALE 9-12	140.02
A16	Enroll Run Start	340.00
A15	Enroll Run Start CTE	15.00
A60	Enroll Program 1418 Reg	220.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	19,871.75
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

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
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	2,775.00
A63	Enroll TBIP 7-8	450.00
A64	Enroll TBIP 9-12	700.00
A65	Enroll TBIP Exited	740.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	540.00
E55	Enroll 9-12 CTE exp	1,250.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.180
A33r	Regionalization	1.180
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
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	19,756.69
Z076	LAP PY HiPov Students	8,203.86
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	5,208,000.00
B5	Home/Hosp Ed Alloc	5,000.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.29820
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	15,381,769.00
I2	In-Lieu-Of Deprec for Contracting Dists	1,439,615.00
J1	Prgm 4499 Alloc Trans Deprec	241,272.00

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	565,641.00
H3	Est RPB	7,163.00
H4	Est RPL K3	31,203.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	60.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33rb A33r A33re	A. District-Wide Regionalization	
	1. District-Wide Regionalization Base	1.180
	2. District-Wide Regionalization	1.180
	3. District-Wide Regionalization Experience	0.000
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS)	
	1. School CIS Salary Maint Total	\$ 87,632,310.50
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	1,021.129 * 72,728.00 * 1.180	
	2. School CIS Salary Increase	\$ 6,604,233.49
	((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total])	
Z347 Z348 Z349	((1,021.129 * 78,209.00) * (1.180 + 0.000)) - 87,632,310.50	
	3. Subtotal School Generated CIS Salary	\$ 94,236,543.99
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]	
	87,632,310.50 + 6,604,233.49	
Z347 Z348 Z349	C. School Generated – Certificated Administrative Staff (CAS)	
	1. School CAS Salary Maintenance Total	\$ 6,893,032.55
	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	54.111 * 107,955.00 * 1.180	
	2. School CAS Salary Increase Total	\$ 519,555.42
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]	
Z347 Z348 Z349	54.111 * 116,092.00 * 1.180 - 6,893,032.55	
	3. Subtotal School Generated CAS Salary	\$ 7,412,587.97
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]	
	6,893,032.55 + 519,555.42	

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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] 210.607 * 52,173.00 * 1.180	\$ 12,965,838.83
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 210.607 * 56,105.00 * 1.180 - 12,965,838.83	\$ 977,165.94
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 12,965,838.83 + 977,165.94	\$ 13,943,004.77
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 900.797 * 4.000 * 151.86	\$ 547,180.13
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] 31.317 * 52,173.00 * 1.180	\$ 1,928,004.17
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 31.317 * 56,105.00 * 1.180 - 1,928,004.17	\$ 145,303.37
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,928,004.17 + 145,303.37	\$ 2,073,307.54

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.735 * 52,173.00 * 1.180	\$ 353,070.34
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.735 * 56,105.00 * 1.180 - 353,070.34	\$ 26,609.03
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 353,070.34 + 26,609.03	\$ 379,679.37
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.848 * 52,173.00 * 1.180	\$ 667,847.79
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 10.848 * 56,105.00 * 1.180 - 667,847.79	\$ 50,332.12
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 667,847.79 + 50,332.12	\$ 718,179.91
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 52.685 * 52,173.00 * 1.180	\$ 3,243,506.72
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 52.685 * 56,105.00 * 1.180 - 3,243,506.72	\$ 244,445.75
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,243,506.72 + 244,445.75	\$ 3,487,952.47

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 18.004 * 107,955.00 * 1.180	\$ 2,293,473.75
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 18.004 * 116,092.00 * 1.180 - 2,293,473.75	\$ 172,868.28
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,293,473.75 + 172,868.28	\$ 2,466,342.03

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,021.129 * 72,728.00 * 1.180	\$ 87,632,310.50
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,021.129 * 78,209.00) * (1.180 + 0.000)) - 87,632,310.50	\$ 6,604,233.49
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,293,473.75 + 6,893,032.55	\$ 9,186,506.30
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 172,868.28 + 519,555.42	\$ 692,423.70
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 12,965,838.83 + 1,928,004.17 + 353,070.34 + 667,847.79 + 3,243,506.72	\$ 19,158,267.85
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] 977,165.94 + 145,303.37 + 26,609.03 + 50,332.12 + 244,445.75	\$ 1,443,856.21
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] 87,632,310.50 + 6,604,233.49 + 9,186,506.30 + 692,423.70 + 19,158,267.85 + 1,443,856.21	\$ 124,717,598.05

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (1,021.129 + 72.115) * 12,312.00	\$ 13,460,020.13
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] (((1,021.129 + 72.115) * (14,136.00 * 1.02))) - 13,460,020.13	\$ 2,303,159.00
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 311.192 * 12,312.00	\$ 3,831,395.90
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (311.192 * 14,136.00 * 1.430) - 3,831,395.90	\$ 2,459,188.56
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (87,632,310.50 + 9,186,506.30) * 0.18150	\$ 17,572,615.25
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (6,604,233.49 + 692,423.70) * 0.17510	\$ 1,277,644.67
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 19,158,267.85 * 0.21660	\$ 4,149,680.82
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,443,856.21 * 0.18160	\$ 262,204.29
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] 13,460,020.13 + 2,303,159.00 + 3,831,395.90 + 2,459,188.56 + 17,572,615.25 + 1,277,644.67 + 4,149,680.82 + 262,204.29	\$ 45,315,908.62

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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] (((1,021.129 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 1,570,609.07
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,570,609.07 * 0.17510	\$ 275,013.65
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,570,609.07 + 275,013.65	\$ 1,845,622.72
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 340.00 * 10,037.85	\$ 3,412,869.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 15.00 * 10,916.85	\$ 163,752.75
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 3,412,869.00 + 163,752.75	\$ 3,576,621.75
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 220.00 * 10,037.85	\$ 2,208,327.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,916.85	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 2,208,327.00 + 0.00	\$ 2,208,327.00
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] (76.24 + 16.75 + 140.02) * 10,037.85	\$ 2,338,919.43

Superintendent of Public Instruction

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M8	G. Materials, Supplies, and Operating Costs (MSOC)	
	1. Regular Instruction: Total Allocated MSOC [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] 3,150,211.96 + 7,573,325.83 + 2,895,251.56 + 398,850.66 + 5,747,664.25 + 509,575.33 + 3,629,730.99 + 2,576,378.32	\$ 26,480,988.90
	M16 2. Grades 9-12 Additional: Total Allocated MSOC [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] 220,815.43 + 0.00 + 240,938.77 + 30,308.00 + 471,643.66 + 40,148.26 + 0.00 + 0.00	\$ 1,003,854.12
	M91 3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,729.20	\$ 0.00
	Z390 4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 26,480,988.90 + 1,003,854.12 + 0.00	\$ 27,484,843.02
Z123	H. Career & Technical Education and Skills Centers	
	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] 2,794,900.29 + 313,292.84 + 625,693.06 + 1,357,426.90 + 948,990.60 + 17,114.01 + 54,738.12	\$ 6,112,155.82
	Z137 2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 6,469,753.50 + 728,505.16 + 1,444,436.69 + 3,141,119.90 + 2,196,737.50 + 39,615.41 + 126,710.12	\$ 14,146,878.28
	Z109 3. Skills 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
	144A 4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 6,112,155.82 + 14,146,878.28 + 0.00	\$ 20,259,034.10

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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] 547,180.13 + 0.00 + 124,717,598.05 + 45,315,908.62 + 3,576,621.75 + 2,208,327.00 + 2,338,919.43 + 27,484,843.02 + 0.00 + 6,112,155.82 + 14,146,878.28 + 1,845,622.72	\$ 228,294,054.82
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 228,294,054.82 / 19,871.75	\$ 11,488.37
	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] 26,629,495.63 * 0.29820	\$ 7,940,915.60
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
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] 228,294,054.82 - 20,000.00 - 0.00 - 7,940,915.60 - 0.00 + 10,230.00	\$ 220,343,369.22

Everett School District
Snohomish CountyF-203 Worksheet Report
F-203 Original 2024-25 04.16Northwest Educational Service District 189
CCDDD 31002**1191 SC – Skill Center**

Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.000 * 72,728.00 * 1.180$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((0.000 * 78,209.00) * (1.180 + 0.000)) - 0.00$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $0.00 + 0.00$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 107,955.00 * 1.180$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $0.000 * 116,092.00 * 1.180 - 0.00$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $0.00 + 0.00$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 52,173.00 * 1.180$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $0.000 * 56,105.00 * 1.180 - 0.00$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $0.00 + 0.00$

Everett School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31002F-203 Worksheet Report
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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 * 12,312.00	\$ 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 * 14,136.00 * 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) * 0.18150	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17510	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,312.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 14,136.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.21660	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18160	\$ 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

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 * 78,209.00) * (1.180 + 0.000)) / 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 * 0.17510	\$ 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

Everett School District
Snohomish CountyF-203 Worksheet Report
F-203 Original 2024-25 04.16Northwest Educational Service District 189
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 $[\text{CTE 7-8 CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $30.285 * 72,728.00 * 1.180$	\$ 2,599,029.63
Z111	2. CTE 7-8 CIS Salary Inc $(([\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{CTE 7-8 CIS Salary Maint}]$ $((30.285 * 78,209.00) * (1.180 + 0.000)) - 2,599,029.63$	\$ 195,870.66
Z112	3. CTE 7-8 CIS Salary Total $[\text{CTE 7-8 CIS Salary Maint}] + [\text{CTE 7-8 CIS Salary Inc}]$ $2,599,029.63 + 195,870.66$	\$ 2,794,900.29
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $2.287 * 107,955.00 * 1.180$	\$ 291,333.84
Z114	2. CTE 7-8 CAS Salary Inc $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CAS Salary Maint}]$ $2.287 * 116,092.00 * 1.180 - 291,333.84$	\$ 21,959.00
Z115	3. CTE 7-8 CAS Salary Total $[\text{CTE 7-8 CAS Salary Maint}] + [\text{CTE 7-8 CAS Salary Inc}]$ $291,333.84 + 21,959.00$	\$ 313,292.84
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $9.451 * 52,173.00 * 1.180$	\$ 581,842.69
020A	2. CLS Salary Increase $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CLS Salary Maint}]$ $9.451 * 56,105.00 * 1.180 - 581,842.69$	\$ 43,850.37
022A	3. Subtotal CTE CLS Salary $[\text{CTE 7-8 CLS Salary Maint}] + [\text{CTE 7-8 CLS Salary Inc}]$ $581,842.69 + 43,850.37$	\$ 625,693.06

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 32.572 * 12,312.00	\$ 401,026.46
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] (32.572 * 14,136.00 * 1.02) - 401,026.46	\$ 68,620.09
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,599,029.63 + 291,333.84) * 0.18150	\$ 524,600.97
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (195,870.66 + 21,959.00) * 0.17510	\$ 38,141.97
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 9.451 * 12,312.00	\$ 116,360.71
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (9.451 * 14,136.00 * 1.430) - 116,360.71	\$ 74,686.34
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 581,842.69 * 0.21660	\$ 126,027.13
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 43,850.37 * 0.18160	\$ 7,963.23
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] 401,026.46 + 68,620.09 + 524,600.97 + 38,141.97 + 116,360.71 + 74,686.34 + 126,027.13 + 7,963.23	\$ 1,357,426.90

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((30.285 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 46,581.67
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $46,581.67 * 0.17510$	\$ 8,156.45
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $46,581.67 + 8,156.45$	\$ 54,738.12
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $94,905.00 + 275,194.80 + 104,382.00 + 18,981.00 + 208,774.80 + 18,981.00 + 132,867.00 + 94,905.00$	\$ 948,990.60
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $28.174 * 4.000 * 151.86$	\$ 17,114.01
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $2,794,900.29 + 313,292.84 + 625,693.06 + 1,357,426.90 + 948,990.60 + 17,114.01 + 54,738.12$	\$ 6,112,155.82

Everett School District
Snohomish CountyF-203 Worksheet Report
F-203 Original 2024-25 04.16Northwest Educational Service District 189
CCDDD 31002**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 70.105 * 72,728.00 * 1.180	\$ 6,016,343.80
Z125	2. CTE 9-12 CIS Salary Inc ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint] ((70.105 * 78,209.00) * (1.180 + 0.000)) - 6,016,343.80	\$ 453,409.70
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 6,016,343.80 + 453,409.70	\$ 6,469,753.50
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 5.318 * 107,955.00 * 1.180	\$ 677,443.53
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 5.318 * 116,092.00 * 1.180 - 677,443.53	\$ 51,061.63
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 677,443.53 + 51,061.63	\$ 728,505.16
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 21.818 * 52,173.00 * 1.180	\$ 1,343,206.41
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 21.818 * 56,105.00 * 1.180 - 1,343,206.41	\$ 101,230.28
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,343,206.41 + 101,230.28	\$ 1,444,436.69

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CCDDD 31002F-203 Worksheet Report
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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] 75.423 * 12,312.00	\$ 928,607.98
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (75.423 * 14,136.00 * 1.02) - 928,607.98	\$ 158,895.14
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (6,016,343.80 + 677,443.53) * 0.18150	\$ 1,214,922.40
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (453,409.70 + 51,061.63) * 0.17510	\$ 88,332.93
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 21.818 * 12,312.00	\$ 268,623.22
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (21.818 * 14,136.00 * 1.430) - 268,623.22	\$ 172,416.30
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,343,206.41 * 0.21660	\$ 290,938.51
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 101,230.28 * 0.18160	\$ 18,383.42
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] 928,607.98 + 158,895.14 + 1,214,922.40 + 88,332.93 + 268,623.22 + 172,416.30 + 290,938.51 + 18,383.42	\$ 3,141,119.90

Superintendent of Public Instruction

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Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((70.105 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 107,829.22
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $107,829.22 * 0.17510$	\$ 18,880.90
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $107,829.22 + 18,880.90$	\$ 126,710.12
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $2,196,737.50 + 0.00$	\$ 2,196,737.50
Z136	<p>2. CTE 9-12 Substitutes</p> $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(65.217 + 0.000) * (4.000 * 151.86)$	\$ 39,615.41
Z137	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $6,469,753.50 + 728,505.16 + 1,444,436.69 + 3,141,119.90 + 2,196,737.50 + 39,615.41 + 126,710.12$	\$ 14,146,878.28

Everett School District
Snohomish CountyF-203 Worksheet Report
F-203 Original 2024-25 04.16Northwest Educational Service District 189
CCDDD 31002**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	245.00
B2L1	C. Kindergarten - Age 21 LRE1	1,560.00
B2	D. Kindergarten - Age 21 Other	1,059.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 60.00 + 19,871.75 + 0.00	19,931.75
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (2.00 + 3.00 + 1,560.00 + 1,059.00) / 19,931.75	0.1316
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 0.1316 > 0.16000 THEN 0.1316 - 0.16000 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 245.00 * 0.00 * 1.20 ELSE (245.00 * 11,419.02 * 1.20)	\$ 3,357,191.88
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 * 1.1200) - 21.78) * 1,560.00 ELSE ((11,419.02 * 1.1200) - 21.78) * 1,560.00	\$ 19,917,334.94
Z280	3. Age K-21 Other Allocation	\$ 12,795,241.69

	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0600) - 21.78) * 1,059.00 ELSE ((11,419.02 * 1.0600) - 21.78) * 1,059.00</p>	
Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1316 > 0.16000 THEN (((25,535.04 + 36,247.14 + 19,917,334.94 + 12,795,241.69) * -1) / 0.1316) * 0.0000) ELSE 0</p>	\$ 0.00

2024-2025 School Year

State of Washington

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Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

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B4	K. State Safety Net Award	\$ 5,208,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other 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>3,357,191.88 + 25,535.04 + 36,247.14 + 19,917,334.94 + 12,795,241.69 + 0.00 + 5,208,000.00 + 5,000.00 + 0.00</p>	\$ 41,344,550.69
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 11,419.02 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>41,344,550.69 + 0.00</p>	\$ 41,344,550.69

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>2.00 + 3.00 + 1,560.00 + 1,059.00</p>	2,624.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 2,624.00 ELSE 11,419.02 * 2,624.00</p>	\$ 29,963,508.48
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1252

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 29,963,508.48 / (1 + 0.1252)	\$ 26,629,495.63
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.29820
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 26,629,495.63 * 0.29820	\$ 7,940,915.60
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 41,344,550.69 + 7,940,915.60	\$ 49,285,466.29

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

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,515.67 + 1,575.26 + 1,607.34 + 1,655.90) * 0.074582$	473.907
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,583.93 * 0.04941$	78.275
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $3,194.21 * 0.04941$	157.851
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $3,011.30 * 0.04954$	149.207
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(4,920.13 + 76.24 + 16.75 + 140.02 + 220.00 + 0.00 + 340.00 + 15.00) * 0.05088$	291.459
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / ([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])$ $(4.475 + 473.907 + 78.275 + 157.851 + 149.207 + 291.459) / (19,871.75 + 60.00)$	0.057956
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,515.67 + 1,575.26 + 1,607.34 + 1,655.90) * 0.004385$	27.863
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,583.93 * 0.00404$	6.409
Z555Z6	CAS BEA FTE 5-6	12.924

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

3,194.21 * 0.00404

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,011.30 * 0.00404	12.175
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (4,920.13 + 76.24 + 16.75 + 140.02 + 220.00 + 0.00 + 340.00 + 15.00) * 0.00406	23.262
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [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] + [Enroll TTK]) (0.263 + 27.863 + 6.409 + 12.924 + 12.175 + 23.262) / (19,871.75 + 60.00)	0.004159
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,515.67 + 1,575.26 + 1,607.34 + 1,655.90) * 0.018734	119.039
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,583.93 * 0.01774	28.099
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,194.21 * 0.01774	56.665
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,011.30 * 0.01750	52.707
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (4,920.13 + 76.24 + 16.75 + 140.02 + 220.00 + 0.00 + 340.00 + 15.00) * 0.01745	99.979
594X	CLS Special Ed BEA Rate (K-12)	0.017942

$\frac{([\text{CLS BEA FTE TTK}] + [\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])}$	
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$(1.124 + 119.039 + 28.099 + 56.665 + 52.707 + 99.979) / (19,871.75 + 60.00)$	
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Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057956 * 72,728.00 * 1.180	\$ 4,973.73
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.057956 * 78,209.00) * (1.180 + 0.000)) - 4,973.73	\$ 374.83
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,973.73 + 374.83	\$ 5,348.56
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004159 * 107,955.00 * 1.180	\$ 529.80
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004159 * 116,092.00 * 1.180 - 529.80	\$ 39.94
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 529.80 + 39.94	\$ 569.74
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017942 * 52,173.00 * 1.180	\$ 1,104.58
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017942 * 56,105.00 * 1.180 - 1,104.58	\$ 83.25
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,104.58 + 83.25	\$ 1,187.83
Z234	TOTAL Salary BEA	\$ 7,106.13

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

5,348.56 + 569.74 + 1,187.83

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.057956 + 0.004159) * 12,312.00$	\$ 764.76
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.057956 + 0.004159) * (14,136.00 * 1.02)) - 764.76$	\$ 130.86
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017942 * 12,312.00$	\$ 220.90
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017942 * 14,136.00 * 1.430) - 220.90$	\$ 141.79
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,973.73 + 529.80) * 0.18150$	\$ 998.89
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(374.83 + 39.94) * 0.17510$	\$ 72.63
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,104.58 * 0.21660$	\$ 239.25
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $83.25 * 0.18160$	\$ 15.12
Z243	9. TOTAL Benefits BEA	\$ 2,584.20

<p>[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]</p>	
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<p>764.76 + 130.86 + 220.90 + 141.79 + 998.89 + 72.63 + 239.25 + 15.12</p>	
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Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057956 * 0.9170) * (4.000 * 151.86)
	\$ 32.28

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student (((Enroll TTK] * [MSOC-Reg]) + [Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (((60.00 * 1,533.02) + 19,871.75 * 1,533.02) + ((76.24 + 16.75 + 140.02 + 4,920.13 + 220.00 + 0.00 + 340.00 + 15.00) * 204.03)) / (19,871.75 + 60.00)
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] (((0.057956 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 89.14 * 0.17510
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 89.14 + 15.61
	\$ 89.14
	\$ 15.61
	\$ 104.75

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] 7,106.13 + 2,584.20 + 32.28 + 1,591.66 + 104.75
	\$ 11,419.02

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 19,756.69 * 0.4412	8,716.65
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 8,716.65 * 2.39750 * 36.00 / 15.00 / 900.00	55.728
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 55.728 * 72,728.00 * 1.180	\$ 4,782,523.46
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc])) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((55.728 * 78,209.00) * (1.180 + 0.000)) - 4,782,523.46	\$ 360,425.30
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 55.728 * 12,312.00	\$ 686,123.14
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (55.728 * 14,136.00 * 1.02) - 686,123.14	\$ 117,403.29
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,782,523.46 * 0.18150	\$ 868,028.01
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 360,425.30 * 0.17510	\$ 63,110.47

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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] (((55.728 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 85,715.81
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 85,715.81 * 0.17510	\$ 15,008.84
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 85,715.81 + 15,008.84	\$ 100,724.65
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] 4,782,523.46 + 360,425.30 + 686,123.14 + 117,403.29 + 868,028.01 + 63,110.47 + 0.00 + 100,724.65	\$ 6,978,338.32

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	8,203.86
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((8,203.86 * 1.10000 * 36.00) / 15.00) / 900.00	24.065
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 24.065 * 72,728.00 * 1.180	\$ 2,065,235.20
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((24.065 * 78,209.00) * (1.180 + 0.000)) - 2,065,235.20	\$ 155,642.31

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 24.065 * 12,312.00	\$ 296,288.28
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (24.065 * 14,136.00 * 1.02) - 296,288.28	\$ 50,698.22
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,065,235.20 * 0.18150	\$ 374,840.19
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 155,642.31 * 0.17510	\$ 27,252.97
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] (((24.065 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 37,014.63
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 37,014.63 * 0.17510	\$ 6,481.26
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 37,014.63 + 6,481.26	\$ 43,495.89
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] 2,065,235.20 + 155,642.31 + 296,288.28 + 50,698.22 + 374,840.19 + 27,252.97 + 0.00 + 43,495.89	\$ 3,013,453.06
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 3,013,453.06 + 6,978,338.32	\$ 9,991,791.38

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

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 $[\text{Enroll TBIP K-6}] + [\text{Enroll TBIP 7-8}] + [\text{Enroll TBIP 9-12}]$ $2,775.00 + 450.00 + 700.00$	3,925.00
A62	B. TBIP Enroll K-6 Subtotal	2,775.00
Z551	C. TBIP Staffing Units Grades K-6 $[\text{Enroll TBIP K-6}] * [\text{TBIP Hr/Stdnt K-6}] * [\text{Instruct Wks/Year}] / [\text{TBIP Class Size}] / [\text{Instruct Hr/Year}]$ $2,775.00 * 4.778 * 36.00 / 15.00 / 900.00$	35.357
A63	D. TBIP Enroll 7-8 Subtotal	450.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 $[\text{Enroll TBIP 7-8}] * [\text{TBIP Hr/Stdnt 7-8}] * [\text{Instruct Wks/Year}] / [\text{TBIP Class Size}] / [\text{Instruct Hr/Year}]$ $450.00 * 6.778 * 36.00 / 15.00 / 900.00$	8.134
A64	F. TBIP Enroll 9-12 Subtotal	700.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 $[\text{Enroll TBIP 9-12}] * [\text{TBIP Hr/Stdnt 9-12}] * [\text{Instruct Wks/Year}] / [\text{TBIP Class Size}] / [\text{Instruct Hr/Year}]$ $700.00 * 6.778 * 36.00 / 15.00 / 900.00$	12.652
A65	H. TBIP Exited Kindergarten - Grade 12	740.00
Z554	I. TBIP Staffing Units Exited Students $[\text{Enroll TBIP Exited}] * [\text{TBIP Hr/Stdnt Exited}] * [\text{Instruct Wks/Year}] / [\text{TBIP Class Size}] / [\text{Instruct Hr/Year}]$ $740.00 * 3.000 * 36.00 / 15.00 / 900.00$	5.920
A66	J. Total TBIP CIS FTE $[\text{TBIP CIS FTE K-6}] + [\text{TBIP CIS FTE 7-8}] + [\text{TBIP CIS FTE 9-12}] + [\text{TBIP CIS FTE Exited}]$ $35.357 + 8.134 + 12.652 + 5.920$	62.063

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 62.063 * 72,728.00 * 1.180	\$ 5,326,187.08
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((62.063 * 78,209.00) * (1.180 + 0.000)) - 5,326,187.08	\$ 401,397.42
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 62.063 * 12,312.00	\$ 764,119.66
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (62.063 * 14,136.00 * 1.02) - 764,119.66	\$ 130,749.36
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,326,187.08 * 0.18150	\$ 966,702.96
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 401,397.42 * 0.17510	\$ 70,284.69
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] (((62.063 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 95,459.74
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 95,459.74 * 0.17510	\$ 16,715.00
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 95,459.74 + 16,715.00	\$ 112,174.74

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] 5,326,187.08 + 401,397.42 + 764,119.66 + 130,749.36 + 966,702.96 + 70,284.69 + 0.00 + 112,174.74	\$ 7,771,615.91
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 7,771,615.91 * 0.0157	\$ 122,014.37
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 7,771,615.91 - 122,014.37	\$ 7,649,601.54

Everett School District
Snohomish CountyF-203 Worksheet Report
F-203 Original 2024-25 04.16Northwest Educational Service District 189
CCDDD 31002**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	993.59
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 993.59 * 2.1590 * 36.00 / 15.00 / 900.00	5.720
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.720 * 72,728.00 * 1.180	\$ 490,884.91
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.720 * 78,209.00) * (1.180 + 0.000)) - 490,884.91	\$ 36,994.56
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.720 * 12,312.00	\$ 70,424.64
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.720 * 14,136.00 * 1.02) - 70,424.64	\$ 12,050.44
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 490,884.91 * 0.18150	\$ 89,095.61
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 36,994.56 * 0.17510	\$ 6,477.75
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE}) * (\text{CIS Sal Inc})) * ((\text{Regionalization}) + (\text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$	\$ 8,797.99
Z093pd	$(((5.720 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 1,540.53
4174pd	8,797.99 * 0.17510 3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 8,797.99 + 1,540.53	\$ 10,338.52
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] 490,884.91 + 36,994.56 + 70,424.64 + 12,050.44 + 89,095.61 + 6,477.75 + 0.00 + 10,338.52	\$ 716,266.43

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 + 101,815.38 + 2,148.90 + 6,240.60	\$ 110,204.88
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] 565,641.00 * 0.180000	101,815.38
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 7,163.00 * 0.30	2,148.90
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 31,203.00 * 0.2000	6,240.60

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] 15,381,769.00 + 1,439,615.00	\$ 16,821,384.00

Section Three

Four-Year Forecast

(F-195F)

Preliminary Operating Budget
Fiscal Year 2024-25

Everett School District No.002

F-195F

ENROLLMENT AND STAFF COUNTS

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,515.67	1,485.12	1,574.20	1,606.60
2. Grade 1	1,575.26	1,563.07	1,524.60	1,610.65
3. Grade 2	1,607.34	1,609.64	1,587.36	1,543.83
4. Grade 3	1,655.90	1,631.91	1,628.87	1,600.53
5. Grade 4	1,583.93	1,675.44	1,645.07	1,636.97
6. Grade 5	1,597.65	1,606.60	1,692.65	1,658.23
7. Grade 6	1,596.56	1,568.15	1,571.14	1,650.84
8. Grade 7	1,559.75	1,608.00	1,578.11	1,581.10
9. Grade 8	1,451.55	1,559.18	1,608.00	1,573.13
10. Grade 9	1,347.26	1,403.75	1,505.83	1,548.61
11. Grade 10	1,366.05	1,298.77	1,354.06	1,450.09
12. Grade 11 (excluding Running Start)	1,193.68	1,145.92	1,090.09	1,133.51
13. Grade 12 (excluding Running Start)	1,013.14	1,089.31	1,056.23	1,001.08
14. SUBTOTAL	19,063.74	19,244.86	19,416.21	19,595.17
15. Running Start	355.00	355.00	355.00	355.00
16. Dropout Reengagement Enrollment	220.00	220.00	220.00	220.00
17. ALE Enrollment	233.01	233.01	233.01	233.01
18. TOTAL K-12	19,871.75	20,052.87	20,224.22	20,403.18
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,379.551	1,391.551	1,403.551	1,415.551
2. General Fund FTE Classified Employees /4	806.308	806.308	806.308	806.308

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	63,268,725	65,107,224	67,060,780	69,238,447
2000 Local Nontax Support	6,749,141	6,698,074	6,591,368	6,485,961
3000 State, General Purpose	228,284,284	234,698,793	241,541,046	244,932,661
4000 State, Special Purpose	86,971,267	89,912,879	91,881,338	93,276,108
5000 Federal, General Purpose	50,000	45,000	45,000	45,000
6000 Federal, Special Purpose	20,430,087	20,890,934	21,321,887	21,727,003
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	3,872,365	3,931,462	4,007,529	4,069,194
9000 Other Financing Sources	5,350,000	5,414,250	5,344,592	4,897,461
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	414,975,869	426,698,616	437,793,540	444,671,835
EXPENDITURES				
00 Regular Instruction	228,870,113	233,188,900	238,021,984	242,041,652
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	64,234,552	65,645,956	67,012,671	68,150,896
30 Vocational Education Instruction	21,315,971	21,784,834	22,229,905	22,683,113
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	26,948,268	27,629,240	28,200,046	28,480,014
70 Other Instructional Programs	2,740,917	2,804,530	2,860,169	2,916,741
80 Community Services	4,154,572	4,271,147	4,359,523	4,449,141
90 Support Services	72,576,676	74,366,453	75,737,659	77,036,500
B. TOTAL EXPENDITURES	420,841,069	429,691,060	438,421,957	445,758,057
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)	-5,865,199	-2,992,444	-628,417	-1,086,222
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	1,220,000	1,200,000	1,200,000	1,200,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,530,000	2,000,000	1,900,000	1,800,000

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	1,100,000	750,000	700,000	650,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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	386,000	386,000	386,000	386,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	621,000	400,000	400,000	400,000
G.L.890 Unassigned Fund Balance	29,643,000	24,898,800	22,056,356	21,577,939
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	37,500,000	31,634,800	28,642,356	28,013,939
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	1,200,000	1,200,000	1,200,000	1,200,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,000,000	1,900,000	1,800,000	1,700,000
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	750,000	700,000	650,000	600,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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	386,000	386,000	386,000	386,000
G.L.872 Committed to Economic Stabilization	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	400,000	400,000	400,000	400,000
G.L.890 Unassigned Fund Balance	24,898,800	22,056,356	21,577,939	20,641,717
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	31,634,800	28,642,356	28,013,939	26,927,717

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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES				
100 General Student Body	1,067,885	1,073,224	1,078,590	1,083,983
200 Athletics	698,371	701,863	705,372	708,899
300 Classes	77,850	78,239	78,630	79,023
400 Clubs	1,629,443	1,637,590	1,645,778	1,654,007
600 Private Moneys	63,500	63,818	64,137	64,458
A. TOTAL REVENUES	3,537,049	3,554,734	3,572,507	3,590,370
EXPENDITURES				
100 General Student Body	1,058,092	1,079,254	1,100,839	1,117,352
200 Athletics	669,140	682,523	696,173	706,616
300 Classes	85,570	87,281	89,027	90,362
400 Clubs	1,618,589	1,650,961	1,683,980	1,709,240
600 Private Moneys	72,500	63,818	64,137	64,458
B. TOTAL EXPENDITURES	3,503,891	3,563,837	3,634,156	3,688,028
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	33,158	-9,103	-61,649	-97,658
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	839,549	872,707	863,604	801,955
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	839,549	872,707	863,604	801,955
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	872,707	863,604	801,955	704,297
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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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/	872,707	863,604	801,955	704,297

Everett School District No.002

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	5,244,440	6,320,361	6,180,556	6,193,849
2000 Local Nontax Support	318,000	296,000	303,000	331,000
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	5,562,440	6,616,361	6,483,556	6,524,849
EXPENDITURES				
Matured Bond Expenditures	2,075,000	2,800,000	3,590,000	2,935,000
Interest on Bonds	3,294,706	3,196,100	3,056,600	2,910,475
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	250,000	100,000	100,000	100,000
B. TOTAL EXPENDITURES	5,629,706	6,106,100	6,756,600	5,955,475
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)	-67,266	510,261	-273,044	569,374
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	9,658,629	9,591,363	10,101,624	9,828,580
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	9,658,629	9,591,363	10,101,624	9,828,580
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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	9,591,363	10,101,624	9,828,580	10,397,954
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)	9,591,363	10,101,624	9,828,580	10,397,954

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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	55,576,700	56,921,938	58,995,351	60,990,786
2000 Local Nontax Support	2,459,244	1,663,948	1,980,812	1,386,970
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	0	3,500,000	8,376,885	10,200,000
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	58,035,944	62,085,886	69,353,048	72,577,756
EXPENDITURES				
10 Sites	7,435,000	890,000	800,000	250,000
20 Buildings	44,718,500	40,349,300	52,551,500	69,937,230
30 Equipment	14,313,163	14,920,676	13,536,741	12,531,358
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	14,000	14,000	12,000	12,000
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	66,480,663	56,173,976	66,900,241	82,730,588
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	4,600,000	4,650,000	4,562,000	4,100,000
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)	-13,044,718	1,261,910	-2,109,193	-14,252,832
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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	34,799,254	30,726,830	29,889,166	21,724,725
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	5,033,911	970,094	169,392	59,584
G.L.867 Restricted from Mitigation Fee Proceeds	25,704	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	247,567	303,213	359,540	0
G.L.889 Assigned to Fund Purposes	7,281,327	2,342,907	5,186,856	11,711,452
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	47,387,763	34,343,044	35,604,954	33,495,761
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	30,726,831	29,889,166	21,724,725	17,179,138
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	970,094	169,392	59,584	539,584
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	303,213	359,541	0	0
G.L.889 Assigned to Fund Purposes	2,342,906	5,186,856	11,711,453	1,524,208
G.L.890 Unassigned Fund Balance	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	34,343,044	35,604,954	33,495,761	19,242,929

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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	10,000	10,000	8,000	8,000
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	241,272	246,097	251,019	264,039
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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	251,272	256,097	259,019	272,039
EXPENDITURES				
33 Transportation Equipment Purchases	450,000	150,000	320,000	340,000
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	450,000	150,000	320,000	340,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-198,728	106,097	-60,981	-67,961
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	465,563	266,835	372,932	311,951
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	465,563	266,835	372,932	311,951
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	266,835	372,932	311,951	243,990

Everett School District No.002

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	266,835	372,932	311,951	243,990

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 Four

Materials, Supplies

and Operating

Costs

Preliminary Operating Budget
Fiscal Year 2024-25



Materials, Supplies and Operating Costs (MSOC) Disclosure

The district is required (as part of the budget development, hearing and review process) to disclose the amount of state funding to be received by the district for certain materials, supplies, and operating costs (MSOC); if the amount is positive, the district must describe the proposed use of the funds and how this will improve student achievement. The allocation information comes from the F203 state revenue sheet that the school district completes yearly. The expenditure information comes from the official Everett Public Schools budget document (F195).

Everett School District No. 002 2024-2025 MSOC Disclosure					
Combined 1191 MSOC from F-203					
Regular Instruction (Column A)	\$	26,480,989			
Grades 9-12 Additional (Column J)	\$	1,003,854			
Total MSOC Allocation	\$	27,484,843			
Objects of Expenditure from F-195	Totals	Basic Education Prg 01	ALE Prg 02	Youth Re-engagement Prg 03	Districtwide Support Prg 97
Object 5 - totals	\$ 4,464,417	\$ 2,702,088	\$ 38,407	\$ -	\$ 1,723,922
Object 7 - totals	\$ 27,041,333	\$ 8,864,156	\$ 132,145	\$ 1,725,000	\$ 16,320,032
Object 8 - totals	\$ 124,605	\$ 73,728	\$ -	\$ -	\$ 50,877
Object 9 - totals	\$ 876,000	\$ -	\$ -	\$ -	\$ 876,000
Total Budgeted 5-9 Expenditures	\$ 32,506,355				
Difference	\$	(5,021,512)			