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features
Future
Jackson
Elementary
School*



Preliminary Operating Budget

Fiscal Year 2025-26

Section One

F-195

Preliminary Operating Budget
Fiscal Year 2025-26

Everett School District No.002
FISCAL YEAR 2025-2026

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Everett School District No.002

FISCAL YEAR 2025-2026

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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, 2025 through August 31, 2026.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/01/2025

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	437,652,783	3,475,005	6,256,166	62,337,712	783,123
Total Appropriation (Expenditures)	441,891,876	3,665,648	6,356,100	80,048,217	1,152,107
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	4,500,000	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	-4,239,092	-190,643	-99,933	-22,210,505	-368,984
Beginning Total Fund Balance	34,950,000	1,088,458	9,682,876	52,542,179	608,371
Ending Total Fund Balance	30,710,907	897,815	9,582,942	30,331,674	239,387
SECTION B: EXCESS LEVIES FOR 2026 COLLECTION					
Excess levies approved by voters for 2026 collection	71,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2026 collection after rollback	71,000,000	XXXXX	6,005,000	57,513,000	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 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	19,794.31		19,871.75		20,040.62	
FTE Certificated Employees	1,335.009		1,379.551		1,397.346	
FTE Classified Employees	750.387		806.308		806.700	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	393,104,226		414,975,869		437,652,783	
Total Expenditures	387,499,918		420,841,069		441,891,876	
Total Beginning Fund Balance	33,314,215		37,500,000		34,950,000	
Total Ending Fund Balance	38,918,523		31,634,800		30,710,907	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	204,379,688	52.74	228,870,113	54.38	241,754,124	54.71
Federal Special Purpose Funding	1,263,680	0.33	0	0.00	0	0.00
Special Education Instruction	60,632,056	15.65	64,234,552	15.26	74,235,036	16.80
Vocational Instruction	18,724,615	4.83	21,315,971	5.07	14,367,337	3.25
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	22,593,502	5.83	26,948,268	6.40	29,120,181	6.59
Other Instructional Programs	3,323,362	0.86	2,740,917	0.65	2,784,963	0.63
Community Services	4,058,950	1.05	4,154,572	0.99	4,043,815	0.92
Support Services	72,524,065	18.72	72,576,676	17.25	75,586,420	17.11
Total - Program Groups	387,499,918	100.00	420,841,069	100.00	441,891,876	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	230,180,003	59.40	256,277,677	60.90	267,571,383	60.55
Teaching Support	51,637,426	13.33	61,779,219	14.68	65,990,370	14.93
Other Supportive Activities	60,502,467	15.61	59,816,338	14.21	62,200,711	14.08
Building Administration	20,444,489	5.28	20,884,543	4.96	22,272,817	5.04
Central Administration	21,502,439	5.55	22,083,292	5.25	23,856,595	5.40
Total - Activity Groups	387,499,918	100.00	420,841,069	100.00	441,891,876	100.00

Everett School District No.002

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	186,248,886	48.06	201,214,151	47.81	211,847,126	47.94
Classified Salaries	59,070,272	15.24	65,739,298	15.62	69,525,160	15.73
Employee Benefits and Payroll Taxes	77,020,889	19.88	87,167,534	20.71	87,668,332	19.84
Supplies, Instructional Resources and Noncapitalized Items	11,811,680	3.05	17,399,029	4.13	15,732,489	3.56
Purchased Services	49,099,890	12.67	47,819,668	11.36	55,924,666	12.66
Travel	367,590	0.09	393,192	0.09	245,294	0.06
Capital Outlay	3,880,712	1.00	1,108,197	0.26	948,809	0.21
Total - Objects	387,499,918	100.00	420,841,069	100.00	441,891,876	100.00

Everett School District No.002

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2023-2024	Budget 2/ 2024-2025	Budget 3/ 2025-2026
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,569.42	1,515.67	1,467.10
2. Grade 1	1,596.00	1,575.26	1,528.25
3. Grade 2	1,637.96	1,607.34	1,575.53
4. Grade 3	1,572.55	1,655.90	1,652.56
5. Grade 4	1,583.06	1,583.93	1,696.50
6. Grade 5	1,608.00	1,597.65	1,584.31
7. Grade 6	1,568.46	1,596.56	1,568.87
8. Grade 7	1,471.82	1,559.75	1,579.91
9. Grade 8	1,411.94	1,451.55	1,538.85
10. Grade 9	1,453.52	1,347.26	1,405.61
11. Grade 10	1,424.57	1,366.05	1,269.95
12. Grade 11 (excluding Running Start)	1,085.90	1,193.68	1,126.17
13. Grade 12 (excluding Running Start)	963.91	1,013.14	1,008.10
14. SUBTOTAL	18,947.11	19,063.74	19,001.71
15. Running Start	365.41	355.00	450.00
16. Dropout Reengagement Enrollment	183.76	220.00	225.00
17. ALE Enrollment	298.03	233.01	363.91
18. TOTAL K-12	19,794.31	19,871.75	20,040.62
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,335.01	1,379.55	1,397.346
2. General Fund FTE Classified Employees /4	750.39	806.31	806.700

1/ Enrollment are the average counts at school years 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	61,267,989	63,268,725	67,583,531
2000 Local Nontax Support	6,137,477	6,749,141	6,890,525
3000 State, General Purpose	216,040,423	228,284,284	234,141,557
4000 State, Special Purpose	76,742,673	86,971,267	99,774,120
5000 Federal, General Purpose	48,094	50,000	40,000
6000 Federal, Special Purpose	21,656,492	20,430,087	20,085,118
7000 Revenues from Other School Districts	45,380	0	0
8000 Revenues from Other Entities	3,605,548	3,872,365	3,887,932
9000 Other Financing Sources	7,560,150	5,350,000	5,250,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	393,104,226	414,975,869	437,652,783
EXPENDITURES			
00 Regular Instruction	204,379,688	228,870,113	241,754,124
10 Federal Special Purpose Funding	1,263,680	0	0
20 Special Education Instruction	60,632,056	64,234,552	74,235,036
30 Vocational Education Instruction	18,724,615	21,315,971	14,367,337
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	22,593,502	26,948,268	29,120,181
70 Other Instructional Programs	3,323,362	2,740,917	2,784,963
80 Community Services	4,058,950	4,154,572	4,043,815
90 Support Services	72,524,065	72,576,676	75,586,420
B. TOTAL EXPENDITURES	387,499,918	420,841,069	441,891,876
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)	5,604,308	-5,865,199	-4,239,092
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	2,091,584	1,220,000	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	2,530,000	1,700,000
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	2,270,692	1,100,000	600,000

Everett School District No.002

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	386,000	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	621,000	650,000
G.L.890 Unassigned Fund Balance	24,347,144	29,643,000	28,414,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
F. TOTAL BEGINNING FUND BALANCE	33,314,215	37,500,000	34,950,000
G. G.L.898 Accounting Changes and Error Corrections	XXXXXX	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,780,550	1,200,000	1,200,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	3,123,717	2,000,000	1,500,000
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	2,270,692	750,000	500,000
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	2,659,102	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	436,360	386,000	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	705,762	400,000	300,000
G.L.890 Unassigned Fund Balance	27,926,729	24,898,800	24,824,907

Everett School District No.002

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	38,918,523	31,634,800	30,710,907

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES			
1100 Local Property Tax	61,267,986	63,248,725	67,583,531
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	20,000	0
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	61,267,989	63,268,725	67,583,531
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	825,810	719,000	799,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	76,650	80,000	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	201,024	350,000	125,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	132,588	95,000	140,000
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,548,431	1,401,097	1,520,155
2300 Investment Earnings	1,644,419	1,250,000	1,000,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	3,459	0	0
2500 Gifts and Donations	578,367	997,000	1,375,110
2600 Fines and Damages	63,489	50,000	20,000
2700 Rentals and Leases	413,236	345,000	345,000
2800 Judgement and Settlements	306,409	0	0
2900 Local Support Nontax, Unassigned	343,595	1,462,044	1,486,260
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	6,137,477	6,749,141	6,890,525

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
STATE, GENERAL PURPOSE			
3100 Apportionment	208,337,823	220,343,369	227,059,170
3121 Special Education--General Apportionment	7,702,600	7,940,915	7,082,387
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	216,040,423	228,284,284	234,141,557
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	5,216,179	5,871,929
4109 Transition To Kindergarten	227,942	814,336	679,788
4121 Special Education	39,285,376	41,344,551	48,936,842
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	8,790,710	9,991,791	11,277,310
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	2,659,714	2,319,305	2,580,170
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	7,182,147	7,649,602	8,465,685
4174 Highly Capable	683,170	716,266	735,834
4188 Childcare	0	0	0
4198 School Food Services	1,619,263	2,017,010	2,514,042
4199 Transportation--Operations	16,019,944	16,821,384	18,624,428
4300 Other State Agencies, Unassigned	83	15,000	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	257,629	65,843	73,092
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	16,694	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	76,742,673	86,971,267	99,774,120

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	48,094	50,000	40,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	48,094	50,000	40,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6109 Transition To Kindergarten	378,247	0	0
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	1,062,015	0	0
6114 Federal Special Purpose ESSER III Learning Loss	316,177	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	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	0	0	0
6124 Special Education--Supplemental	5,055,633	5,291,606	5,002,927
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	175,750	183,537	167,406
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	3,512,262	5,127,515	5,279,738
6152 School Improve, Fed Other Title Grants under ESEA, Fed	678,038	831,256	853,359
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)	589,323	987,402	805,348
6167 Indian Education JOM	0	0	0

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6168 Indian Education, ED	0	0	0
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	7,834,881	6,606,852	6,810,994
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	98,476	75,000	90,000
6210 E-Rate	150,419	108,000	142,560
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	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

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	266,523	171,796	116,000
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	98,182	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
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	587,585	267,695	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	852,982	779,428	816,786

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6000 TOTAL FEDERAL, SPECIAL PURPOSE	21,656,492	20,430,087	20,085,118
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	45,380	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	45,380	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	2,150	0	0
8101 Governmental Entities-Enrichment	466,679	473,000	497,000
8188 Childcare	2,932,109	3,110,365	3,256,932
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	204,610	289,000	134,000
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	3,605,548	3,872,365	3,887,932
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	1,400	0	0
9400 Insurance Recoveries	0	0	0
9500 Long-Term Financing	3,058,750	750,000	750,000
9900 Transfers	0	0	0
9901 Transfers (local resources)	4,500,000	4,600,000	4,500,000
9000 TOTAL OTHER FINANCING SOURCES	7,560,150	5,350,000	5,250,000

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
TOTAL REVENUES AND OTHER FINANCING SOURCES	393,104,226	414,975,869	437,652,783

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REGULAR INSTRUCTION			
01 Basic Education	197,559,233	221,485,202	233,254,872
02 Alternative Learning Experience	4,556,872	4,537,980	5,313,438
03 Basic Education - Dropout Reengagement	1,673,006	2,032,594	2,506,026
09 Transition to Kindergarten	590,577	814,337	679,788
00 TOTAL REGULAR INSTRUCTION	204,379,688	228,870,113	241,754,124
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	0	0	0
12 Federal Special Purpose - ESSER II	0	0	0
13 Federal Special Purpose - ESSER III	974,141	0	0
14 Federal Special Purpose ESSER III Learning Loss	289,539	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	0	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	1,263,680	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	55,725,256	59,074,727	69,367,301
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	0	0	0
24 Special Education, Supplemental, Federal	4,906,800	5,159,825	4,867,735
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	60,632,056	64,234,552	74,235,036
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	13,402,820	14,786,815	13,673,659
34 Middle School Career and Technical Education, State	5,151,742	6,350,775	531,259
38 Vocational, Federal	170,053	178,381	162,419
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	18,724,615	21,315,971	14,367,337
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	3,400,508	4,983,498	5,122,476
52 Other Title Grants under ESEA-Federal	656,060	807,909	827,944
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	8,465,509	10,592,458	11,795,721
56 State Institutions, Centers and Homes, Delinquent	0	60,000	60,000
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,874,790	2,392,874	2,629,645
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	570,221	959,668	781,362
65 Transitional Bilingual, State	6,420,083	6,954,181	7,696,085
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	206,331	197,680	206,948
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	22,593,502	26,948,268	29,120,181
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	381,397	378,800	378,800
74 Highly Capable	610,710	651,146	668,943
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	2,331,254	1,710,971	1,737,220
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	3,323,362	2,740,917	2,784,963
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	3,436,705	3,708,963	3,487,719

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
89 Other Community Services	622,244	445,609	556,096
80 TOTAL COMMUNITY SERVICES	4,058,950	4,154,572	4,043,815
SUPPORT SERVICES			
97 District-wide Support	46,975,766	44,344,540	45,607,300
98 School Food Services	10,410,274	11,036,192	11,279,121
99 Pupil Transportation	16,501,137	17,195,944	18,699,999
90 TOTAL SUPPORT SERVICES	73,887,177	72,576,676	75,586,420
TOTAL PROGRAM EXPENDITURES	388,863,030	420,841,069	441,891,876

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	233,254,872	1,907,783		150,532,584	19,766,945	48,242,869	3,056,199	9,672,239	72,253	4,000
02 ALE	5,313,438	0		3,124,378	476,245	1,059,919	36,633	615,713	550	0
03 Basic Education - Dropout Reengagement	2,506,026	0		52,365	168,174	85,487	0	2,200,000	0	0
09 Transition to Kindergarten	679,788	0		345,348	99,880	231,082	3,478	0	0	0
TOTAL REGULAR INSTRUCTION	241,754,124	1,907,783		154,054,675	20,511,244	49,619,357	3,096,310	12,487,952	72,803	4,000
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	69,367,301	128,400		31,087,711	13,039,366	15,760,229	150,890	9,170,040	20,665	10,000
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	4,867,735	0		3,233,085	193,020	977,630	0	464,000	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	74,235,036	128,400		34,320,796	13,232,386	16,737,859	150,890	9,634,040	20,665	10,000
31 Voc, Basic, St	13,673,659	0		9,248,137	550,860	2,690,747	611,236	521,279	51,400	0
34 MidSchCar/Tec	531,259	0		419,980	0	111,279	0	0	0	0
38 Voc, Fed	162,419	0		30,523	29,030	25,575	1,400	22,300	14,500	39,091
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	14,367,337	0		9,698,640	579,890	2,827,601	612,636	543,579	65,900	39,091
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	5,122,476	10,000		1,699,068	1,385,244	1,063,875	857,398	104,891	2,000	0
52 Other Title Grants under ESEA-Federal	827,944	0	0	556,125	0	142,153	56,986	72,680	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	11,795,721	0		4,620,152	2,570,151	2,496,170	2,051,748	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	2,629,645	0		1,628,669	242,967	466,234	61,764	210,980	19,031	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	781,362	0		297,821	236,817	185,812	49,734	11,178	0	0
65 Tran Biling, St	7,696,085	0		3,113,518	2,036,672	1,931,369	614,526	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	206,948	0		164,404	0	42,544	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	29,120,181	10,000	0	12,079,757	6,471,851	6,328,157	3,692,156	515,729	22,531	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	668,943	0		201,943	221,095	132,423	85,211	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	1,737,220	1,250		197,335	386,772	206,772	684,718	258,805	1,568	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,784,963	51,250		616,653	649,992	401,155	775,769	283,576	6,568	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	3,487,719	15,000		33,908	2,184,817	949,616	69,845	234,533	0	0
89 Othr Comm Srv	556,096	2,000	0	0	373,963	115,345	44,838	1,750	200	18,000
TOTAL COMMUNITY SERVICES	4,043,815	17,000	0	33,908	2,558,780	1,064,961	114,683	236,283	200	18,000
97 Distwide Suppt	45,607,300	1,267	-1,220,503	1,042,697	19,019,705	6,980,732	1,682,630	17,284,995	52,277	763,500
98 Schl Food Serv	11,279,121	124,803	-20,000	0	4,214,399	2,672,154	4,221,265	54,450	4,050	8,000
99 Pupil Transp	18,699,999	0	-1,000,000	0	2,286,913	1,036,356	1,386,150	14,884,062	300	106,218
TOTAL SUPPORT SERVICES	75,586,420	126,070	-2,240,503	1,042,697	25,521,017	10,689,242	7,290,045	32,223,507	56,627	877,718
OBJECT TOTALS	441,891,876	2,240,503	-2,240,503	211,847,126	69,525,160	87,668,332	15,732,489	55,924,666	245,294	948,809

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	5,343,681	500		2,514,870	1,548,644	1,040,507	65,985	155,075	18,100	0
22 Lrn Resrc	3,440,693	0		1,750,559	509,923	744,280	58,000	377,931	0	0
23 Princ Off	20,951,289	3,242		10,531,973	5,456,785	4,731,875	188,109	37,530	1,775	0
24 Guid/Coun	10,288,704	0		7,476,332	385,012	2,295,525	31,235	95,200	5,400	0
25 Pupil M/S	4,785,603	1,380		0	2,402,070	1,455,853	44,965	880,960	375	0
26 Health	3,823,700	0		107,259	2,484,056	1,170,525	18,800	40,760	2,300	0
27 Teaching	168,556,350	1,439,161		123,299,434	3,080,010	34,777,329	941,861	5,010,205	4,350	4,000
28 Extracur	4,797,816	453,500		799,950	2,585,845	597,946	103,145	256,930	500	0
29 Pmt to SD	5,000							5,000		
31 InstProDev	3,164,816	10,000		1,658,395	422,149	512,491	59,396	464,132	38,253	0
32 Inst Tech	507,026	0			146,137	39,239	6,850	314,800	0	0
33 Curriculum	3,770,377	0		170,604	0	40,004	1,530,853	2,027,716	1,200	0
34 Prof Lrng St	2,737,098	0		2,223,208		513,890	0	0	0	0
35 Pupil Safety	1,082,719	0		0	746,314	323,405	7,000	6,000	0	0
Total	233,254,872	1,907,783		150,532,584	19,766,945	48,242,869	3,056,199	9,672,239	72,253	4,000
FTE Program Staff				993.997	189.476					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	47,172	0		0	31,442	14,730	1,000	0	0	0
23 Princ Off	641,235	0		209,532	262,121	161,382	7,500	550	150	0
24 Guid/Coun	317,468	0		187,643	51,950	77,875	0	0	0	0
25 Pupil M/S	6,319	0		0	4,034	2,285	0	0	0	0
26 Health	64,499	0		0	39,610	24,889	0	0	0	0
27 Teaching	4,147,530	0		2,727,203	29,756	753,875	26,633	609,663	400	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	5,000							5,000		
31 InstProDev	500	0		0	0	0	0	500	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	1,500	0		0	0	0	1,500	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	82,215	0		0	57,332	24,883	0	0	0	0
Total	5,313,438	0		3,124,378	476,245	1,059,919	36,633	615,713	550	0
FTE Program Staff				20.234	6.183					

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	62,872	0		52,365	0	10,507	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	243,154	0		0	168,174	74,980	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,200,000	0		0	0	0	0	2,200,000	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	2,506,026	0		52,365	168,174	85,487	0	2,200,000	0	0
FTE Program Staff				0.200	2.386					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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	40,173	0		29,724	0	6,971	3,478	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	639,615	0		315,624	99,880	224,111	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
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	679,788	0		345,348	99,880	231,082	3,478	0	0	0
FTE Program Staff				2.855	1.000					

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) 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 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

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 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

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

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OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,617,803	0		850,505	434,380	321,968	4,250	5,400	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	162,925	0		0	115,770	47,155	0	0	0	0
26 Health	15,889,585	1,000		10,654,414	718,671	3,272,955	93,170	1,138,880	5,495	5,000
27 Teaching	48,741,132	127,400		18,303,641	11,736,245	11,790,866	50,120	6,714,060	13,800	5,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	1,300,000							1,300,000		
31 InstProDev	113,220	0		47,700	34,300	16,100	3,350	11,700	70	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	1,542,636	0		1,231,451		311,185	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	69,367,301	128,400		31,087,711	13,039,366	15,760,229	150,890	9,170,040	20,665	10,000
FTE Program Staff				221.600	189.823					

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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

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OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	192,207	0		0	138,480	53,727	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	68,987	0		0	48,640	20,347	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	3,951,388	0		3,042,671	0	844,717	0	64,000	0	0
27 Teaching	597,529	0		170,114	0	52,415	0	375,000	0	0
29 Pmt to SD	25,000							25,000		
31 InstProDev	32,624	0		20,300	5,900	6,424	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	4,867,735	0		3,233,085	193,020	977,630	0	464,000	0	0
FTE Program Staff				21.200	2.495					

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

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OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(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	605,480	0		377,283	104,529	123,668	0	0	0	0
22 Lrn Resrc	124,832	0		98,189	0	26,643	0	0	0	0
23 Princ Off	680,293	0		551,605	0	128,688	0	0	0	0
24 Guid/Coun	992,871	0		540,762	219,144	232,965	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	9,632,278	0		6,887,243	83,533	1,944,900	213,823	482,779	20,000	0
28 Extracur	83,425	0		69,521	0	13,904	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	72,000	0		6,000	0	600	4,000	30,000	31,400	0
32 Inst Tech	313,351	0			143,654	46,284	123,413	0	0	0
33 Curriculum	290,731	0		9,908	0	2,323	270,000	8,500	0	0
34 Prof Lrng St	878,398	0		707,626		170,772	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
65 Utilities	0							0		
Total	13,673,659	0		9,248,137	550,860	2,690,747	611,236	521,279	51,400	0
FTE Program Staff				61.853	6.651					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	528,301	0		417,417	0	110,884	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	2,958	0		2,563		395	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
65 Utilities	0							0		
Total	531,259	0		419,980	0	111,279	0	0	0	0
FTE Program Staff				2.800						

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	141,619	0		30,523	29,030	25,575	1,400	16,000	0	39,091
29 Pmt to SD	0							0		
31 InstProDev	20,800	0		0	0	0	0	6,300	14,500	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	162,419	0		30,523	29,030	25,575	1,400	22,300	14,500	39,091
FTE Program Staff				0.200	0.515					

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

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OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

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OBJECTS OF EXPENDITURE
PROGRAM 46 - Skill Center, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Everett School District No.002

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	986,773	0		174,703	554,571	223,353	32,146	0	2,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	204,052	0		59,445	38,800	29,807	35,000	41,000	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	3,468,055	10,000		1,156,665	791,873	728,567	733,752	47,198	0	0
29 Pmt to SD	0							0		
31 InstProDev	460,096	0		308,255	0	82,148	56,000	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	5,122,476	10,000		1,699,068	1,385,244	1,063,875	857,398	104,891	2,000	0
FTE Program Staff				11.250	17.514					

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OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	33,600	0		0	0	0	0	33,600	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	792,344	0		556,125	0	142,153	55,986	38,080	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	827,944	0	0	556,125	0	142,153	56,986	72,680	0	0
FTE Program Staff				3.100						

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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

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OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity		(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	567,624	0		206,286	232,678	126,660	2,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	815,915	0		426,673	189,378	199,864	0	0	0	0
25 Pupil M/S	723,258	0		0	486,746	236,512	0	0	0	0
26 Health	199,539	0		158,475	0	41,064	0	0	0	0
27 Teaching	8,975,543	0		3,444,036	1,660,349	1,808,489	2,047,169	15,000	500	0
29 Pmt to SD	0							0		
31 InstProDev	141,579	0		80,000	1,000	16,000	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	372,263	0		304,682		67,581	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	11,795,721	0		4,620,152	2,570,151	2,496,170	2,051,748	56,000	1,500	0
FTE Program Staff				26.200	35.756					

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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	403,994	0		0	236,723	81,970	2,000	81,901	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	1,702,835	0		1,263,925	4,644	301,712	41,692	90,700	162	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	514,616	0		357,344	1,600	81,752	18,072	38,379	17,469	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	8,200	0		7,400	0	800	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,629,645	0		1,628,669	242,967	466,234	61,764	210,980	19,031	0
FTE Program Staff				0.900	2.496					

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	346,413	0		0	236,817	109,596	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	94,170	0		26,413	0	6,845	49,734	11,178	0	0
29 Pmt to SD	0							0		
31 InstProDev	340,779	0		271,408	0	69,371	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	781,362	0		297,821	236,817	185,812	49,734	11,178	0	0
FTE Program Staff				1.817	3.129					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	460,247	0		135,070	216,302	108,875	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	121,500	0		0	85,245	36,255	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	6,613,689	0		2,788,589	1,735,125	1,737,781	352,194	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	262,332	0		0	0	0	262,332	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	238,317	0		189,859		48,458	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	7,696,085	0		3,113,518	2,036,672	1,931,369	614,526	0	0	0
FTE Program Staff				22.750	28.902					

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	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	206,948	0		164,404	0	42,544	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	206,948	0		164,404	0	42,544	0	0	0	0
FTE Program Staff				1.000						

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0				0	0	0	0	0
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	402,599	0		79,265	221,095	96,968	0	5,271	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	36,000	0		31,000	0	5,000	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	87,794	0		0	0	0	84,794	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	112,342	0		83,333		29,009	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	668,943	0		201,943	221,095	132,423	85,211	23,271	5,000	0
FTE Program Staff				0.900	2.713					

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	494,500	0		0	343,678	133,412	17,410	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	10,000	0		8,000	0	2,000	0	0	0	0
27 Teaching	1,049,025	1,250		159,816	43,094	63,920	664,700	116,245	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	41,135	0		29,519	0	7,440	2,608	0	1,568	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	142,560	0					0	142,560		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,737,220	1,250		197,335	386,772	206,772	684,718	258,805	1,568	0
FTE Program Staff				1.000	3.710					

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	356,924	0		9,908	253,434	93,582	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	3,125,593	15,000		24,000	1,931,383	856,034	69,845	229,331	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,202	0		0	0	0	0	5,202	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	3,487,719	15,000		33,908	2,184,817	949,616	69,845	234,533	0	0
FTE Program Staff				0.050	24.972					

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	438,096	0		0	313,963	100,345	4,838	750	200	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
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	52,000	2,000	0	0	8,000	2,000	40,000	0	0	0
Total	556,096	2,000	0	0	373,963	115,345	44,838	1,750	200	18,000
FTE Program Staff					3.000					

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	1,063,497	567			54,443	11,150	11,242	980,050	6,045	0
12 Supt Off	850,040	0		408,161	266,515	146,164	14,850	11,700	2,650	0
13 Busns Off	3,956,972	700		0	2,915,382	845,062	33,828	151,800	10,200	0
14 HR	3,044,394	0		526,381	1,518,340	553,464	25,525	408,384	12,300	0
15 Pblc Rltn	857,039	0		0	558,039	141,285	22,075	135,440	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	1,534,007	0		83,424	1,082,884	335,863	19,185	12,194	457	0
62 Grnd Mnt	1,652,431	0			1,019,432	406,649	84,598	139,252	0	2,500
63 Oper Bldg	9,438,345	0			6,081,907	2,729,172	598,519	25,597	3,150	0
64 Maintnce	4,618,322	0	-164,700		1,892,113	689,110	642,733	1,559,016	50	0
65 Utilities	6,171,977	0	0		129,306	56,366	20,000	5,966,305	0	0
67 Bldg Secu	1,077,598	0			506,781	159,767	5,000	406,000	50	0
68 Insurance	4,266,101	0					0	4,266,101		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	6,700,195	0	0	24,731	2,660,438	768,620	46,075	3,172,156	17,175	11,000
73 Printing	6,000	0	0	0	0	0	0	6,000	0	0
74 Warehouse	295,944	0	-55,803	0	239,869	102,878	4,000	5,000	0	0
75 Mtr Pool	324,438	0	0	0	94,256	35,182	155,000	40,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	-250,000		-1,000,000					0		750,000
Total	45,607,300	1,267	-1,220,503	1,042,697	19,019,705	6,980,732	1,682,630	17,284,995	52,277	763,500
FTE Program Staff				3.440	203.225					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	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	820,175	0		0	625,653	175,872	375	16,975	1,300	0
42 Food	3,941,011	0					3,941,011	0		
44 Operation	6,537,935	124,803			3,588,746	2,496,282	279,879	37,475	2,750	8,000
49 Transfers	-20,000		-20,000							
Total	11,279,121	124,803	-20,000	0	4,214,399	2,672,154	4,221,265	54,450	4,050	8,000
FTE Program Staff					56.427					

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	440,937	0		0	268,473	172,464	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	1,079,208	0		0	823,771	254,937	0	500	0	0
52 Operation	18,023,322	0			1,194,669	608,955	1,386,150	14,727,030	300	106,218
53 Maintnce	70,000	0			0	0	0	70,000	0	0
56 Insurance	86,532							86,532		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-1,000,000		-1,000,000							
Total	18,699,999	0	-1,000,000	0	2,286,913	1,036,356	1,386,150	14,884,062	300	106,218
FTE Program Staff					26.327					

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,348	27,918	1,430
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	4.450	170,820	246,024	256,895.51	1,143,185	1,143,185	0
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	73,416	0	73,416
01-21-130	OTHER DISTRICT ADMINISTRATOR	6.350	215,507	173,821	197,388.98	1,253,420	847,261	406,159
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,501	4,438	11,063
ACTIVITY CODE 21 TOTAL		10.800				2,514,870	2,022,802	492,068
01-22-410	LIBRARY MEDIA SPECIALIST	11.810	122,068	75,343	112,068.33	1,323,527	1,323,527	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	389,444	0	389,444
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,588	0	37,588
ACTIVITY CODE 22 TOTAL		11.810				1,750,559	1,323,527	427,032
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,958	10,958	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	471,562	34,700	436,862
01-23-210	ELEMENTARY PRINCIPAL	19.000	201,136	189,916	195,476.79	3,714,059	3,714,059	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,033	0	51,033
01-23-220	ELEMENTARY VICE PRINCIPAL	11.500	176,941	166,783	176,057.13	2,024,657	2,024,657	0
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,856	0	27,856
01-23-230	SECONDARY PRINCIPAL	7.310	215,507	205,244	210,150.75	1,536,202	1,536,202	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,059	0	21,059
01-23-240	SECONDARY VICE PRINCIPAL	13.930	195,471	184,251	189,391.67	2,638,226	2,638,226	0
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,361	0	36,361
ACTIVITY CODE 23 TOTAL		51.740				10,531,973	9,958,802	573,171

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
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,902	0	3,902
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,125	500	2,625
01-24-420	COUNSELOR	50.897	125,891	72,045	104,499.42	5,318,707	5,318,707	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,552,096	0	1,552,096
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	142,976	0	142,976
01-24-440	SOCIAL WORKER	3.000	125,891	89,548	112,502.67	337,508	337,508	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	99,228	0	99,228
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,790	0	18,790
ACTIVITY CODE 24 TOTAL		53.897				7,476,332	5,656,715	1,819,617
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	86,048	80,086	83,067.00	83,067	83,067	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,192	0	24,192
ACTIVITY CODE 26 TOTAL		1.000				107,259	83,067	24,192
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,270,645	111,945	2,158,700
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,380,874	319,574	2,061,300
01-27-310	ELEMENTARY HOMEROOM TEACHER	445.784	122,068	63,056	105,230.55	46,910,097	46,910,097	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,541,360	0	13,541,360
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,527	0	14,527
01-27-320	SECONDARY TEACHER	333.466	125,891	66,169	109,258.58	36,434,021	36,434,021	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,613,893	0	10,613,893
01-27-330	OTHER TEACHER	2.300	109,447	63,056	88,614.35	203,813	203,813	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,642	0	54,642
01-27-340	ELEMENTARY SPECIALIST TEACHER	76.750	122,068	69,035	109,697.93	8,419,316	8,419,316	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
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,432,360	0	3,432,360
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,886	0	23,886
ACTIVITY CODE 27 TOTAL		858.300				123,299,434	92,398,766	31,900,668
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,870	0	1,870
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	531,594	0	531,594
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,062	0	12,062
01-28-510	EXTRACURRICULAR	1.800	122,068	71,801	109,462.78	197,033	0	197,033
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,391	0	57,391
ACTIVITY CODE 28 TOTAL		1.800				799,950	0	799,950
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	661,640	661,640	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	996,755	993,755	3,000
ACTIVITY CODE 31 TOTAL		0.000				1,658,395	1,655,395	3,000
01-33-002	SUBSTITUTE PAY	0.000	0	0	0.00	27,500	27,500	0
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,300	14,300	0
01-33-130	OTHER DISTRICT ADMINISTRATOR	0.650	195,471	195,471	195,470.77	127,056	127,056	0
01-33-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,748	0	1,748
ACTIVITY CODE 33 TOTAL		0.650				170,604	168,856	1,748
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,599,222	1,599,222	0
01-34-400	OTHER SUPPORT PERSONNEL	4.000	122,068	100,350	114,539.00	458,156	360,502	97,654
01-34-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	135,223	0	135,223

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
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,607	0	30,607
ACTIVITY CODE 34 TOTAL		4.000				2,223,208	1,959,724	263,484
PROGRAM TOTAL		993.997				150,532,584	115,227,654	36,304,930

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	7,523	400	7,123
02-23-230		SECONDARY PRINCIPAL	1.000	199,266	199,266	199,267.00	199,267	199,267	0
02-23-232		SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,742	0	2,742
ACTIVITY CODE 23 TOTAL			1.000				209,532	199,667	9,865
02-24-420		COUNSELOR	1.500	105,084	87,552	93,396.00	140,094	140,094	0
02-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,750	0	39,750
02-24-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,799	0	7,799
ACTIVITY CODE 24 TOTAL			1.500				187,643	140,094	47,549
02-27-002		SUBSTITUTE PAY	0.000	0	0	0.00	200	200	0
02-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	9,959	9,959	0
02-27-310		ELEMENTARY HOMEROOM TEACHER	1.967	122,068	115,607	119,647.18	235,346	235,346	0
02-27-311		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	69,935	0	69,935
02-27-320		SECONDARY TEACHER	15.767	122,068	88,544	118,030.70	1,860,990	1,860,990	0
02-27-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550,773	0	550,773
ACTIVITY CODE 27 TOTAL			17.734				2,727,203	2,106,495	620,708
PROGRAM TOTAL			20.234				3,124,378	2,446,256	678,122

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
03-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.200	246,025	246,025	246,025.00	49,205	49,205	0
	DEPUTY/ASST. SUPERINTENDENT							
03-21-122	SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,160	3,160	0
ACTIVITY CODE 21 TOTAL		0.200				52,365	52,365	0
PROGRAM TOTAL		0.200				52,365	52,365	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	195,471	195,471	195,473.33	29,321	0	29,321
09-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	403	0	403
ACTIVITY CODE 21 TOTAL		0.150				29,724	0	29,724
09-27-310	ELEMENTARY HOMEROOM TEACHER	2.705	115,607	64,594	91,176.34	246,632	0	246,632
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,992	0	68,992
ACTIVITY CODE 27 TOTAL		2.705				315,624	0	315,624
PROGRAM TOTAL		2.855				345,348	0	345,348

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	6,001	5,639	362
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	240,359	189,776	205,269.25	821,077	821,077	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,427	0	23,427
ACTIVITY CODE 21 TOTAL		4.000				850,505	826,716	23,789
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	573,194	186,694	386,500
21-26-430	OCCUPATIONAL THERAPIST	9.000	122,068	80,171	98,112.00	883,008	883,008	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	294,591	0	294,591
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	38.800	122,068	71,249	109,789.54	4,259,834	4,259,834	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,253,938	0	1,253,938
21-26-460	PSYCHOLOGIST	15.800	125,891	72,861	100,454.49	1,587,181	1,587,181	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	462,839	0	462,839
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,129	0	46,129
21-26-480	PHYSICAL THERAPIST	7.800	125,891	86,048	110,060.26	858,470	858,470	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	219,146	0	219,146
21-26-490	BEHAVIOR ANALYST	2.000	90,564	78,629	84,596.00	169,192	169,192	0
21-26-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,892	0	46,892
ACTIVITY CODE 26 TOTAL		73.400				10,654,414	7,944,379	2,710,035
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	130,050	130,050	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	738,500	451,000	287,500
21-27-330	OTHER TEACHER	138.200	125,891	63,052	98,230.72	13,575,486	13,575,486	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,859,605	0	3,859,605
ACTIVITY CODE 27 TOTAL		138.200				18,303,641	14,156,536	4,147,105

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,000	12,000	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,700	30,700	5,000
ACTIVITY CODE 31 TOTAL		0.000				47,700	42,700	5,000
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	329,722	329,722	0
21-34-400	OTHER SUPPORT PERSONNEL	6.000	122,068	85,597	110,569.33	663,416	663,416	0
21-34-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	193,993	0	193,993
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,320	0	44,320
ACTIVITY CODE 34 TOTAL		6.000				1,231,451	993,138	238,313
PROGRAM TOTAL		221.600				31,087,711	23,963,469	7,124,242

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	2.900	122,068	76,423	101,863.10	295,403	295,403	0
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,826	84,826	0
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.600	122,068	109,082	118,460.83	426,459	426,459	0
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	127,101	127,101	0
24-26-460	PSYCHOLOGIST	12.100	122,068	92,929	116,364.96	1,408,016	1,408,016	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	418,024	418,024	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,350	48,350	0
24-26-480	PHYSICAL THERAPIST	1.500	124,001	114,923	120,975.33	181,463	181,463	0
24-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,029	53,029	0
ACTIVITY CODE 26 TOTAL		20.100				3,042,671	3,042,671	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,800	27,800	0
24-27-330	OTHER TEACHER	1.100	122,068	63,056	100,609.09	110,670	110,670	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,644	31,644	0
ACTIVITY CODE 27 TOTAL		1.100				170,114	170,114	0
24-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	400	400	0
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,900	19,900	0
ACTIVITY CODE 31 TOTAL		0.000				20,300	20,300	0
PROGRAM TOTAL		21.200				3,233,085	3,233,085	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
31-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.300	246,023	246,023	246,020.00	73,806	73,807	0
31-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,739	4,739	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.450	215,507	184,407	204,092.41	295,934	295,934	0
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,804	2,804	0
ACTIVITY CODE 21 TOTAL		1.750				377,283	377,284	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.690	122,068	75,343	106,494.20	73,481	73,481	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,845	21,845	0
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,863	2,863	0
ACTIVITY CODE 22 TOTAL		0.690				98,189	98,189	0
31-23-230	SECONDARY PRINCIPAL	0.690	215,507	209,230	213,415.94	147,257	147,257	0
31-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,023	2,023	0
31-23-240	SECONDARY VICE PRINCIPAL	2.070	195,471	184,251	191,712.08	396,844	396,844	0
31-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,481	5,481	0
ACTIVITY CODE 23 TOTAL		2.760				551,605	551,605	0
31-24-420	COUNSELOR	3.703	122,068	73,678	108,233.32	400,788	400,788	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	117,830	117,830	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,144	22,144	0
ACTIVITY CODE 24 TOTAL		3.703				540,762	540,762	0
31-27-320	SECONDARY TEACHER	49.200	125,891	70,456	106,837.07	5,256,384	5,256,384	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,527,945	1,527,945	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
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	102,914	102,914	0
ACTIVITY CODE 27 TOTAL		49.200				6,887,243	6,887,243	0
31-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	69,521	69,521	0
ACTIVITY CODE 28 TOTAL		0.000				69,521	69,521	0
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,000	6,000	0
ACTIVITY CODE 31 TOTAL		0.000				6,000	6,000	0
31-33-130	OTHER DISTRICT ADMINISTRATOR	0.050	195,471	195,471	195,480.00	9,774	9,774	0
31-33-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	134	134	0
ACTIVITY CODE 33 TOTAL		0.050				9,908	9,908	0
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	106,106	106,106	0
31-34-400	OTHER SUPPORT PERSONNEL	3.700	122,068	115,607	119,099.46	440,668	440,668	0
31-34-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	131,413	131,413	0
31-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,439	29,439	0
ACTIVITY CODE 34 TOTAL		3.700				707,626	707,626	0
PROGRAM TOTAL		61.853				9,248,137	9,248,138	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
34-27-320	SECONDARY TEACHER	2.800	122,069	87,552	113,287.14	317,204	317,204	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	93,418	93,418	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,795	6,795	0
ACTIVITY CODE 27 TOTAL		2.800				417,417	417,417	0
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,563	2,563	0
ACTIVITY CODE 34 TOTAL		0.000				2,563	2,563	0
PROGRAM TOTAL		2.800				419,980	419,980	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	117,573	117,573	117,580.00	23,516	23,516	0
38-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,007	7,007	0
ACTIVITY CODE 27 TOTAL		0.200				30,523	30,523	0
PROGRAM TOTAL		0.200				30,523	30,523	0

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

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3/ Use three decimal places.

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.900	215,507	173,821	192,526.67	173,274	173,574	0
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,429	1,429	0
ACTIVITY CODE 21 TOTAL		0.900				174,703	175,003	0
51-24-420	COUNSELOR	0.600	81,078	76,423	77,198.33	46,319	46,319	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,126	13,126	0
ACTIVITY CODE 24 TOTAL		0.600				59,445	59,445	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,000	8,000	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,661	27,661	0
51-27-330	OTHER TEACHER	1.300	125,893	122,068	122,950.77	159,836	159,836	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,488	47,488	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	6.600	122,068	72,050	106,128.64	700,449	700,449	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	204,830	204,830	0
51-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,401	8,401	0
ACTIVITY CODE 27 TOTAL		7.900				1,156,665	1,156,665	0
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,610	6,610	0
51-31-400	OTHER SUPPORT PERSONNEL	1.850	122,068	115,607	119,449.73	220,982	220,982	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,900	65,900	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	14,763	14,763	0
ACTIVITY CODE 31 TOTAL		1.850				308,255	308,255	0
PROGRAM TOTAL		11.250				1,699,068	1,699,368	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	48,401	48,401	0
52-31-400	OTHER SUPPORT PERSONNEL	3.100	122,068	115,607	119,984.19	371,951	371,951	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110,925	110,925	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,848	24,848	0
ACTIVITY CODE 31 TOTAL		3.100				556,125	556,125	0
PROGRAM TOTAL		3.100				556,125	556,125	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	1.000	215,507	195,471	203,486.00	203,486	203,486	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,800	2,800	0
ACTIVITY CODE 21 TOTAL		1.000				206,286	206,286	0
55-24-420	COUNSELOR	3.300	122,068	75,573	96,268.48	317,686	317,686	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	91,349	94,349	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,638	17,638	0
ACTIVITY CODE 24 TOTAL		3.300				426,673	429,673	0
55-26-490	BEHAVIOR ANALYST	1.000	122,068	122,068	122,068.00	122,068	122,068	0
55-26-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,407	36,407	0
ACTIVITY CODE 26 TOTAL		1.000				158,475	158,475	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	474,006	474,006	0
55-27-320	SECONDARY TEACHER	1.800	124,001	106,633	114,352.22	205,834	205,834	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,616	59,616	0
55-27-330	OTHER TEACHER	2.000	122,068	113,242	117,656.00	235,312	235,312	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,121	70,121	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	15.050	122,068	76,652	115,498.34	1,738,250	1,738,250	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	512,045	522,045	0
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,112	18,112	0
55-27-400	OTHER SUPPORT PERSONNEL	1.000	113,241	91,133	102,190.00	102,190	102,190	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,550	28,550	0
ACTIVITY CODE 27 TOTAL		19.850				3,444,036	3,454,036	0
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	20,000	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
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,000	60,000	0
ACTIVITY CODE 31 TOTAL		0.000				80,000	80,000	0
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	135,459	135,459	0
55-34-400	OTHER SUPPORT PERSONNEL	1.050	122,068	115,607	118,069.52	123,973	123,973	0
55-34-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,968	36,968	0
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,282	8,282	0
ACTIVITY CODE 34 TOTAL		1.050				304,682	304,682	0
PROGRAM TOTAL		26.200				4,620,152	4,633,152	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	11,079	11,079	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,252,846	1,252,846	0
ACTIVITY CODE 27 TOTAL		0.000				1,263,925	1,263,925	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	110,038	110,038	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	97,339	97,339	0
58-31-400	OTHER SUPPORT PERSONNEL	0.900	122,068	122,068	122,067.78	109,861	109,861	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,767	32,767	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,339	7,339	0
ACTIVITY CODE 31 TOTAL		0.900				357,344	357,344	0
58-33-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,400	7,400	0
ACTIVITY CODE 33 TOTAL		0.000				7,400	7,400	0
PROGRAM TOTAL		0.900				1,628,669	1,628,669	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	122,068	122,068	121,826.35	20,345	20,345	0
64-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,068	6,068	0
ACTIVITY CODE 27 TOTAL		0.167				26,413	26,413	0
64-31-400	OTHER SUPPORT PERSONNEL	1.650	122,068	115,607	120,501.82	198,828	198,828	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,297	59,297	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,283	13,283	0
ACTIVITY CODE 31 TOTAL		1.650				271,408	271,408	0
PROGRAM TOTAL		1.817				297,821	297,821	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	0.700	215,507	173,821	191,685.71	134,180	134,180	0
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	890	890	0
ACTIVITY CODE 21 TOTAL		0.700				135,070	135,070	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.367	114,238	61,361	80,514.99	29,549	29,549	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,025	8,025	0
65-27-320	SECONDARY TEACHER	12.433	125,891	61,362	102,466.26	1,273,963	1,273,963	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	372,193	372,193	0
65-27-330	OTHER TEACHER	1.600	122,069	100,350	113,923.75	182,278	182,278	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,518	53,518	0
65-27-340	ELEMENTARY SPECIALIST TEACHER	3.500	122,068	87,933	102,104.57	357,366	357,366	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	105,451	105,451	0
65-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,789	8,789	0
65-27-400	OTHER SUPPORT PERSONNEL	3.000	122,068	81,574	103,415.33	310,246	310,246	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	87,211	87,211	0
ACTIVITY CODE 27 TOTAL		20.900				2,788,589	2,788,589	0
65-34-400	OTHER SUPPORT PERSONNEL	1.150	122,068	115,607	120,944.35	139,086	139,086	0
65-34-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,481	41,481	0

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
65-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,292	9,292	0
ACTIVITY CODE 34 TOTAL		1.150				189,859	189,859	0
PROGRAM TOTAL		22.750				3,113,518	3,113,518	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	122,068	111,160	116,614.00	116,614	116,614	0
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,777	34,777	0
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,013	13,013	0
ACTIVITY CODE 27 TOTAL		1.000				164,404	164,404	0
PROGRAM TOTAL		1.000				164,404	164,404	0

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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

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3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	195,471	195,471	195,472.50	78,189	178,189	0
74-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,076	1,076	0
ACTIVITY CODE 21 TOTAL		0.400				79,265	179,265	0
74-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,000	30,000	0
74-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 24 TOTAL		0.000				31,000	31,000	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
74-34-400	OTHER SUPPORT PERSONNEL	0.500	122,068	122,068	122,068.00	61,034	61,034	0
74-34-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,204	18,204	0
74-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,095	4,095	0
ACTIVITY CODE 34 TOTAL		0.500				83,333	83,333	0
PROGRAM TOTAL		0.900				201,943	301,943	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
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,000	0	8,000
ACTIVITY CODE 26 TOTAL		0.000				8,000	0	8,000
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,341	0	1,341
79-27-610	ON LEAVE	1.000	122,068	122,068	122,068.00	122,068	0	122,068
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	36,407	0	36,407
ACTIVITY CODE 27 TOTAL		1.000				159,816	0	159,816
79-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,560	0	2,560
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,959	0	26,959
ACTIVITY CODE 31 TOTAL		0.000				29,519	0	29,519
PROGRAM TOTAL		1.000				197,335	0	197,335

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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	195,471	195,471	195,480.00	9,774	0	9,774
88-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	134	0	134
ACTIVITY CODE 21 TOTAL		0.050				9,908	0	9,908
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,000	0	24,000
ACTIVITY CODE 27 TOTAL		0.000				24,000	0	24,000
PROGRAM TOTAL		0.050				33,908	0	33,908

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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
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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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	59,200	8,982	50,218
97-12-110	SUPERINTENDENT	1.000	326,496	326,496	326,496.00	326,496	326,496	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,465	0	22,465
ACTIVITY CODE 12 TOTAL		1.000				408,161	335,478	72,683
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	25,000	24,638	362
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	252,034	252,034	252,034.00	252,034	252,034	0
97-14-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,186	0	16,186
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	195,471	195,471	195,471.00	195,471	195,471	0
97-14-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,690	0	2,690
ACTIVITY CODE 14 TOTAL		2.000				526,381	507,143	19,238
97-61-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000	1,000	0
97-61-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,800	1,800	0
97-61-130	OTHER DISTRICT ADMINISTRATOR	0.300	252,529	252,529	252,530.00	75,759	75,759	0
97-61-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,865	0	4,865
ACTIVITY CODE 61 TOTAL		0.300				83,424	78,559	4,865

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
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.140	179,486	173,821	176,650.00	24,731	24,731	0
ACTIVITY CODE 72 TOTAL		0.140				24,731	24,731	0
PROGRAM TOTAL		3.440				1,042,697	945,911	96,786

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.

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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
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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3/ Use three decimal places.

Everett School District No.002
SALARY 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	2,502	2,502	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,819	26,908	1,911
01-21-940	OFFICE/CLERICAL	11.723	24,384.00	56.24	33.53	43.30	1,055,937	978,972	76,965
01-21-960	PROFESSIONAL	3.430	7,134.40	71.03	48.44	55.50	395,930	202,100	193,830
01-21-990	DIRECTOR/SUPERVISOR	0.250	520.00	118.28	118.28	125.88	65,456	61,506	3,950
ACTIVITY CODE 21 TOTAL		15.403					1,548,644	1,271,988	276,656
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,566	11,571	7,995
01-22-910	AIDES	3.581	7,447.50	36.20	27.06	32.52	242,187	242,187	0
01-22-940	OFFICE/CLERICAL	3.583	7,454.00	34.44	31.22	33.29	248,170	142,334	105,836
ACTIVITY CODE 22 TOTAL		7.164					509,923	396,092	113,831
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,400	2,400	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	382,474	382,474	0
01-23-910	AIDES	3.451	7,178.40	39.59	34.00	36.66	263,192	263,192	0
01-23-940	OFFICE/CLERICAL	64.950	135,107.50	39.95	29.39	35.59	4,808,719	4,808,719	0
ACTIVITY CODE 23 TOTAL		68.401					5,456,785	5,456,785	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,722	9,432	1,290
01-24-910	AIDES	0.699	1,453.56	41.03	34.84	37.16	54,021	54,021	0
01-24-940	OFFICE/CLERICAL	1.689	3,515.00	46.89	34.44	35.36	124,294	112,102	12,192
01-24-960	PROFESSIONAL	0.642	1,337.00	48.44	48.44	48.44	64,765	64,765	0
01-24-980	TECHNICAL	1.331	2,769.50	48.44	46.23	47.38	131,210	131,210	0
ACTIVITY CODE 24 TOTAL		4.361					385,012	371,530	13,482
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,953	2,453	11,500
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	71,416	3,100	68,316

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
01-25-910	AIDES	34.007	72,101.25	36.20	27.06	30.68	2,212,385	0	2,212,385
01-25-940	OFFICE/CLERICAL	1.497	3,115.50	34.44	32.46	33.48	104,316	0	104,316
ACTIVITY CODE 25 TOTAL		35.504					2,402,070	5,553	2,396,517
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,640	55,640	0
01-26-910	AIDES	15.843	32,955.00	37.44	28.41	32.91	1,084,569	0	1,084,569
01-26-960	PROFESSIONAL	11.354	23,618.30	78.12	53.02	56.90	1,343,847	1,343,847	0
ACTIVITY CODE 26 TOTAL		27.197					2,484,056	1,399,487	1,084,569
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,021,302	20,302	1,001,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	857,135	96,135	761,000
01-27-910	AIDES	18.514	38,510.15	35.68	19.85	31.20	1,201,573	1,106,005	95,568
ACTIVITY CODE 27 TOTAL		18.514					3,080,010	1,222,442	1,857,568
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	2,571,385	0	2,571,385
01-28-910	AIDES	0.183	382.00	33.92	33.92	33.93	12,960	0	12,960
ACTIVITY CODE 28 TOTAL		0.183					2,585,845	0	2,585,845
01-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,450	2,450	0
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	251,129	251,129	0
01-31-940	OFFICE/CLERICAL	1.000	2,080.00	37.00	37.00	37.00	76,965	76,965	0
01-31-960	PROFESSIONAL	1.000	2,080.00	44.04	44.04	44.04	91,605	91,605	0
ACTIVITY CODE 31 TOTAL		2.000					422,149	422,149	0
01-32-980	TECHNICAL	1.050	2,184.00	73.43	46.04	66.91	146,137	122,195	23,942
ACTIVITY CODE 32 TOTAL		1.050					146,137	122,195	23,942
01-35-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,203	0	8,203

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
01-35-970	SERVICE WORKERS	9.699	20,176.00	39.18	33.82	36.58	738,111	0	738,111
ACTIVITY CODE 35 TOTAL		9.699					746,314	0	746,314
PROGRAM TOTAL		189.476					19,766,945	10,668,221	9,098,724

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	1,287	1,287	0
02-22-910	AIDES	0.375	780.00	29.78	29.78	29.79	23,234	23,234	0
02-22-940	OFFICE/CLERICAL	0.099	207.00	33.43	33.43	33.43	6,921	6,921	0
ACTIVITY CODE 22 TOTAL		0.474					31,442	31,442	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,468	14,468	0
02-23-940	OFFICE/CLERICAL	3.297	6,857.80	39.95	34.43	36.11	247,653	247,653	0
ACTIVITY CODE 23 TOTAL		3.297					262,121	262,121	0
02-24-910	AIDES	0.233	485.01	35.57	35.57	35.57	17,254	17,254	0
02-24-960	PROFESSIONAL	0.344	716.25	48.44	48.44	48.44	34,696	34,696	0
ACTIVITY CODE 24 TOTAL		0.577					51,950	51,950	0
02-25-910	AIDES	0.068	146.25	27.58	27.58	27.58	4,034	0	4,034
ACTIVITY CODE 25 TOTAL		0.068					4,034	0	4,034
02-26-910	AIDES	0.609	1,267.50	31.25	31.25	31.25	39,610	0	39,610
ACTIVITY CODE 26 TOTAL		0.609					39,610	0	39,610
02-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	200	200	0
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
02-27-910	AIDES	0.412	858.00	30.95	30.95	30.95	26,556	26,556	0
ACTIVITY CODE 27 TOTAL		0.412					29,756	29,756	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	36.94	36.94	36.94	57,332	0	57,332
ACTIVITY CODE 35 TOTAL		0.746					57,332	0	57,332
PROGRAM TOTAL		6.183					476,245	375,269	100,976

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	2.386	4,963.88	37.35	33.48	33.88	168,174	168,174	0
ACTIVITY CODE 24 TOTAL		2.386					168,174	168,174	0
PROGRAM TOTAL		2.386					168,174	168,174	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	1.000	3,535.00	29.78	27.06	28.25	99,880	0	99,880
ACTIVITY CODE 27 TOTAL		1.000					99,880	0	99,880
PROGRAM TOTAL		1.000					99,880	0	99,880

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,276	6,776	2,500
21-21-940	OFFICE/CLERICAL	1.869	3,888.00	46.89	32.46	40.18	156,230	156,230	0
21-21-960	PROFESSIONAL	2.000	4,160.00	78.12	51.14	64.63	268,874	268,874	0
ACTIVITY CODE 21 TOTAL		3.869					434,380	431,880	2,500
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,001	0	31,001
21-25-910	AIDES	1.222	2,583.75	38.21	28.41	32.81	84,769	84,769	0
ACTIVITY CODE 25 TOTAL		1.222					115,770	84,769	31,001
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,002	0	6,002
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,800	0	28,800
21-26-910	AIDES	0.975	2,028.00	46.53	38.84	41.73	84,621	84,621	0
21-26-960	PROFESSIONAL	5.223	10,865.80	56.71	53.02	55.15	599,248	0	599,248
ACTIVITY CODE 26 TOTAL		6.198					718,671	84,621	634,050
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	65,024	65,024	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,674	10,674	6,000
21-27-910	AIDES	178.534	371,255.50	46.79	25.71	31.25	11,600,547	11,600,547	0
ACTIVITY CODE 27 TOTAL		178.534					11,736,245	11,676,245	6,000
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,300	30,000	4,300
ACTIVITY CODE 31 TOTAL		0.000					34,300	30,000	4,300
PROGRAM TOTAL		189.823					13,039,366	12,307,515	677,851

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

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

3/ Use three decimal places.

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

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,577	4,577	0
24-21-940	OFFICE/CLERICAL	1.869	3,888.00	34.44	34.44	34.44	133,903	133,903	0
ACTIVITY CODE 21 TOTAL		1.869					138,480	138,480	0
24-24-910	AIDES	0.626	1,302.00	37.35	37.35	37.36	48,640	48,640	0
ACTIVITY CODE 24 TOTAL		0.626					48,640	48,640	0
24-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,900	5,900	0
ACTIVITY CODE 31 TOTAL		0.000					5,900	5,900	0
PROGRAM TOTAL		2.495					193,020	193,020	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	2,896	2,896	0
31-21-940	OFFICE/CLERICAL	1.348	2,804.00	37.00	34.44	36.25	101,633	101,633	0
ACTIVITY CODE 21 TOTAL		1.348					104,529	104,529	0
31-24-910	AIDES	1.538	3,202.47	40.97	34.79	36.97	118,396	118,396	0
31-24-960	PROFESSIONAL	1.000	2,080.00	48.43	48.43	48.44	100,748	100,748	0
ACTIVITY CODE 24 TOTAL		2.538					219,144	219,144	0
31-27-910	AIDES	1.265	2,632.50	35.68	31.20	31.73	83,533	83,533	0
ACTIVITY CODE 27 TOTAL		1.265					83,533	83,533	0
31-32-980	TECHNICAL	1.500	3,120.00	46.04	46.04	46.04	143,654	143,654	0
ACTIVITY CODE 32 TOTAL		1.500					143,654	143,654	0
PROGRAM TOTAL		6.651					550,860	550,860	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
**** 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 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	0.515	1,072.74	27.06	27.06	27.06	29,030	29,030	0
ACTIVITY CODE 27 TOTAL		0.515					29,030	29,030	0
PROGRAM TOTAL		0.515					29,030	29,030	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	5,906	5,906	0
51-21-940	OFFICE/CLERICAL	2.385	4,962.00	49.75	35.92	40.15	199,248	199,248	0
51-21-960	PROFESSIONAL	3.375	7,020.00	56.24	44.04	49.77	349,417	349,417	0
ACTIVITY CODE 21 TOTAL		5.760					554,571	554,571	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,800	38,800	0
ACTIVITY CODE 24 TOTAL		0.000					38,800	38,800	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,498	1,498	0
51-27-910	AIDES	11.754	24,449.50	37.35	27.06	32.33	790,375	790,375	0
ACTIVITY CODE 27 TOTAL		11.754					791,873	791,873	0
PROGRAM TOTAL		17.514					1,385,244	1,385,244	0

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,692	4,692	0
55-21-940	OFFICE/CLERICAL	1.360	2,830.00	49.75	35.92	42.43	120,079	120,079	0
55-21-960	PROFESSIONAL	1.093	2,275.52	48.43	44.04	47.42	107,907	107,907	0
ACTIVITY CODE 21 TOTAL		2.453					232,678	232,678	0
55-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	501	501	0
55-24-910	AIDES	2.256	4,692.64	37.35	34.00	35.72	167,601	167,601	0
55-24-960	PROFESSIONAL	0.200	416.00	51.14	51.14	51.14	21,276	21,276	0
ACTIVITY CODE 24 TOTAL		2.456					189,378	189,378	0
55-25-910	AIDES	6.492	13,503.85	38.20	34.00	36.04	486,746	486,746	0
ACTIVITY CODE 25 TOTAL		6.492					486,746	486,746	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	65,003	65,003	0
55-27-910	AIDES	24.355	50,664.00	36.20	27.06	31.49	1,595,346	1,595,346	0
ACTIVITY CODE 27 TOTAL		24.355					1,660,349	1,660,349	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		35.756					2,570,151	2,570,151	0

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

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

3/ Use three decimal places.

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

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

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

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,155	1,155	0
58-24-910	AIDES	1.251	2,604.00	37.35	36.29	36.70	95,554	95,554	0
58-24-940	OFFICE/CLERICAL	0.875	1,820.00	46.89	46.89	46.89	85,347	85,347	0
58-24-960	PROFESSIONAL	0.370	769.60	71.03	71.03	71.03	54,667	54,667	0
ACTIVITY CODE 24 TOTAL		2.496					236,723	236,723	0
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,644	4,644	0
ACTIVITY CODE 27 TOTAL		0.000					4,644	4,644	0
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,600	1,600	0
ACTIVITY CODE 31 TOTAL		0.000					1,600	1,600	0
PROGRAM TOTAL		2.496					242,967	242,967	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	37.68	34.97	36.37	236,817	236,817	0
ACTIVITY CODE 24 TOTAL		3.129					236,817	236,817	0
PROGRAM TOTAL		3.129					236,817	236,817	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	3,181	3,181	0
65-21-940	OFFICE/CLERICAL	2.419	5,032.00	49.75	35.92	42.35	213,121	213,121	0
ACTIVITY CODE 21 TOTAL		2.419					216,302	216,302	0
65-24-910	AIDES	1.147	2,387.87	36.03	34.96	35.70	85,245	85,245	0
ACTIVITY CODE 24 TOTAL		1.147					85,245	85,245	0
65-27-910	AIDES	25.336	52,698.75	38.21	28.41	32.93	1,735,125	1,735,125	0
ACTIVITY CODE 27 TOTAL		25.336					1,735,125	1,735,125	0
PROGRAM TOTAL		28.902					2,036,672	2,036,672	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	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	2,026	2,026	0
74-21-940	OFFICE/CLERICAL	1.713	3,564.00	37.00	34.88	35.76	127,464	127,464	0
74-21-960	PROFESSIONAL	1.000	2,080.00	44.04	44.04	44.04	91,605	91,605	0
ACTIVITY CODE 21 TOTAL		2.713					221,095	221,095	0
PROGRAM TOTAL		2.713					221,095	221,095	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	22,800	0	22,800
79-24-960	PROFESSIONAL	1.928	4,011.00	48.44	48.44	48.44	194,295	0	194,295
79-24-980	TECHNICAL	1.285	2,674.00	48.44	46.23	47.34	126,583	0	126,583
ACTIVITY CODE 24 TOTAL		3.213					343,678	0	343,678
79-27-960	PROFESSIONAL	0.497	1,030.00	41.83	41.83	41.84	43,094	0	43,094
ACTIVITY CODE 27 TOTAL		0.497					43,094	0	43,094
PROGRAM TOTAL		3.710					386,772	0	386,772

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	4,098	0	4,098
88-21-940	OFFICE/CLERICAL	0.640	1,332.00	37.00	37.00	37.00	49,287	0	49,287
88-21-960	PROFESSIONAL	1.555	3,235.68	68.75	48.45	61.83	200,049	0	200,049
ACTIVITY CODE 21 TOTAL		2.195					253,434	0	253,434
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,601	0	57,601
88-27-910	AIDES	22.777	47,420.46	49.17	27.06	39.51	1,873,782	0	1,873,782
ACTIVITY CODE 27 TOTAL		22.777					1,931,383	0	1,931,383
PROGRAM TOTAL		24.972					2,184,817	0	2,184,817

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

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

3/ Use three decimal places.

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

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,409	0	4,409
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,475	0	35,475
89-28-940	OFFICE/CLERICAL	1.000	2,080.00	35.92	35.92	35.93	74,727	0	74,727
89-28-980	TECHNICAL	1.000	2,080.00	37.59	37.59	37.60	78,198	0	78,198
89-28-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	58.25	58.25	58.25	121,154	0	121,154
ACTIVITY CODE 28 TOTAL		3.000					313,963	0	313,963
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		3.000					373,963	0	373,963

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

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

3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,194	25,194	0
97-11-960	PROFESSIONAL	0.250	520.00	56.24	56.24	56.25	29,249	29,249	0
ACTIVITY CODE 11 TOTAL		0.250					54,443	54,443	0
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	64.06	64.06	64.07	266,515	266,515	0
ACTIVITY CODE 12 TOTAL		2.000					266,515	266,515	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,838	30,512	326
97-13-940	OFFICE/CLERICAL	15.000	31,200.00	55.23	38.21	41.22	1,286,156	1,286,156	0
97-13-960	PROFESSIONAL	6.900	14,352.00	78.12	56.24	65.37	938,198	938,198	0
97-13-990	DIRECTOR/SUPERVISOR	3.250	6,760.00	115.55	81.13	97.66	660,190	646,298	13,892
ACTIVITY CODE 13 TOTAL		25.150					2,915,382	2,901,164	14,218
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,226	9,226	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,085	24,085	0
97-14-940	OFFICE/CLERICAL	9.000	18,720.00	55.23	37.00	44.08	825,193	825,193	0
97-14-960	PROFESSIONAL	2.000	4,160.00	59.38	44.04	51.72	215,135	215,135	0
97-14-990	DIRECTOR/SUPERVISOR	2.400	4,992.00	93.97	81.13	89.08	444,701	444,701	0
ACTIVITY CODE 14 TOTAL		13.400					1,518,340	1,518,340	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,899	1,899	0
97-15-960	PROFESSIONAL	1.700	3,536.00	64.06	64.06	64.06	226,522	226,522	0
97-15-980	TECHNICAL	0.950	1,976.00	56.24	56.24	56.25	111,146	111,146	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	103.60	103.60	105.03	218,472	215,507	2,965
ACTIVITY CODE 15 TOTAL		3.650					558,039	555,074	2,965
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,820	1,820	0
97-61-940	OFFICE/CLERICAL	4.300	8,944.00	49.75	30.01	36.70	328,268	328,268	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	93.97	66.77	74.47	751,296	751,296	0
ACTIVITY CODE 61 TOTAL		9.150					1,082,884	1,082,884	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,805	29,805	0
97-62-970	SERVICE WORKERS	12.000	24,960.00	44.13	38.35	39.65	989,627	989,627	0
ACTIVITY CODE 62 TOTAL		12.000					1,019,432	1,019,432	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100,000	100,000	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,996	59,996	0
97-63-970	SERVICE WORKERS	85.600	178,048.00	36.85	30.73	33.26	5,921,911	5,921,911	0
ACTIVITY CODE 63 TOTAL		85.600	0				6,081,907	6,081,907	0
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	60,000	60,000	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,501	57,501	0
97-64-920	CRAFTS/TRADES	19.000	39,520.00	47.25	40.72	44.90	1,774,612	1,774,612	0
ACTIVITY CODE 64 TOTAL		19.000					1,892,113	1,892,113	0
97-65-970	SERVICE WORKERS	1.750	3,640.00	36.18	34.64	35.52	129,306	129,306	0
ACTIVITY CODE 65 TOTAL		1.750					129,306	129,306	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	14,519	13,199	1,320
97-67-940	OFFICE/CLERICAL	1.000	2,080.00	45.08	45.08	45.09	93,787	0	93,787
97-67-970	SERVICE WORKERS	3.000	6,240.00	33.22	31.62	32.69	204,000	0	204,000
97-67-990	DIRECTOR/SUPERVISOR	0.975	2,028.00	83.56	83.56	83.57	169,475	0	169,475
ACTIVITY CODE 67 TOTAL		4.975					506,781	38,199	468,582
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,497	1,497	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
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,001	11,910	91
97-72-940	OFFICE/CLERICAL	1.550	3,224.00	49.75	37.00	42.35	136,536	118,490	18,046
97-72-960	PROFESSIONAL	5.850	12,168.00	78.12	44.04	62.84	764,662	725,338	39,324
97-72-980	TECHNICAL	14.150	29,432.00	78.12	45.53	54.93	1,616,810	1,312,893	303,917
97-72-990	DIRECTOR/SUPERVISOR	0.600	1,248.00	118.28	81.13	103.31	128,932	124,982	3,950
ACTIVITY CODE 72 TOTAL		22.150					2,660,438	2,295,110	365,328
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,999	2,999	0
97-74-970	SERVICE WORKERS	3.150	6,552.00	38.68	32.57	36.15	236,870	236,870	0
ACTIVITY CODE 74 TOTAL		3.150					239,869	239,869	0
97-75-920	CRAFTS/TRADES	1.000	2,080.00	45.31	45.31	45.32	94,256	94,256	0
ACTIVITY CODE 75 TOTAL		1.000					94,256	94,256	0
PROGRAM TOTAL		203.225					19,019,705	18,168,612	851,093

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.

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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	37.00	37.00	37.00	153,930	153,930	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	88.65	68.74	75.39	470,403	470,403	0
ACTIVITY CODE 41 TOTAL		5.000					625,653	625,653	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	73,008	73,008	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	506,521	506,521	0
98-44-910	AIDES	0.206	438.75	33.71	28.93	32.38	14,207	14,207	0
			106,540.5						
98-44-970	SERVICE WORKERS	51.221	0	33.73	24.38	28.11	2,995,010	2,995,010	0
ACTIVITY CODE 44 TOTAL		51.427					3,588,746	3,588,746	0
PROGRAM TOTAL		56.427					4,214,399	4,214,399	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 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	254	254	0
99-25-910	AIDES	4.750	8,726.25	36.13	27.06	30.74	268,219	268,219	0
ACTIVITY CODE 25 TOTAL		4.750					268,473	268,473	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,725	2,725	0
99-51-910	AIDES	1.000	2,080.00	48.43	48.43	48.44	100,748	100,748	0
99-51-940	OFFICE/CLERICAL	2.436	5,068.00	36.21	32.24	33.92	171,900	171,900	0
99-51-980	TECHNICAL	2.000	4,160.00	48.43	48.43	48.44	201,496	201,496	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	88.65	78.12	83.39	346,902	346,902	0
ACTIVITY CODE 51 TOTAL		7.436					823,771	823,771	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	128,174	128,174	0
99-52-950	OPERATORS	14.141	29,414.00	39.00	30.00	36.26	1,066,495	1,066,495	0
ACTIVITY CODE 52 TOTAL		14.141					1,194,669	1,194,669	0
PROGRAM TOTAL		26.327					2,286,913	2,286,913	0

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

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

3/ Use three decimal places.

Everett School District No.002

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	2,485,683	XXXXX	1,873,137	XXXXX	2,240,503	XXXXX
(1) Credit Transfers	-2,485,683	XXXXX	-1,873,137	XXXXX	-2,240,503	XXXXX
(2) Certificated Salaries	186,248,886	48.06	201,214,151	47.81	211,847,126	47.94
(3) Classified Salaries	59,070,272	15.24	65,739,298	15.62	69,525,160	15.73
(4) Employee Benefits and Payroll Taxes	77,020,889	19.88	87,167,534	20.71	87,668,332	19.84
(5) Supplies and Materials	11,811,680	3.05	17,399,029	4.13	15,732,489	3.56
(7) Purchased Services	49,099,890	12.67	47,819,668	11.36	55,924,666	12.66
(8) Travel	367,590	0.09	393,192	0.09	245,294	0.06
(9) Capital Outlay	3,880,712	1.00	1,108,197	0.26	948,809	0.21
TOTAL EXPENDITURES	387,499,918	100.00	420,841,069	100.00	441,891,876	100.00

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

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	224,710,781	57.99	250,403,974	59.50	260,917,046	59.05
28 Extracur	4,574,878	1.18	5,214,203	1.24	5,319,337	1.20
29 Pmt to SD	894,344	0.23	659,500	0.16	1,335,000	0.30
TOTAL TEACHING ACTIVITIES	230,180,003	59.40	256,277,677	60.90	267,571,383	60.55
TEACHING SUPPORT						
22 Lrn Resrc	3,417,455	0.88	3,274,547	0.78	3,612,697	0.82
24 Guid/Coun	13,174,153	3.40	13,951,217	3.32	14,367,158	3.25
25 Pupil M/S	5,153,782	1.33	6,198,103	1.47	6,119,542	1.38
26 Health	19,994,161	5.16	21,751,484	5.17	23,941,191	5.42
31 InstProDev	5,463,116	1.41	7,009,569	1.67	5,991,834	1.36
32 Inst Tech	849,180	0.22	1,209,985	0.29	820,377	0.19
33 Curriculum	3,585,580	0.93	4,726,231	1.12	4,076,225	0.92
34 Prof Lrng St	2,084,229	0.54	2,636,227	0.63	5,884,012	1.33
35 Pupil Safety	0	0.00	1,021,856	0.24	1,177,334	0.27
TOTAL TEACHING SUPPORT	51,637,426	13.33	61,779,219	14.68	65,990,370	14.93
OTHER SUPPORT ACTIVITIES						
42 Food	4,165,491	1.07	4,122,420	0.98	3,941,011	0.89
44 Operation	5,551,194	1.43	6,139,076	1.46	6,538,935	1.48
49 Transfers	-17,761	0.00	-20,000	0.00	-20,000	0.00
52 Operation	16,022,934	4.13	16,364,940	3.89	18,023,322	4.08
53 Maintnce	105,974	0.03	60,000	0.01	70,000	0.02
56 Insurance	60,587	0.02	76,032	0.02	86,532	0.02
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-975,363	-0.25	-800,000	-0.19	-1,000,000	-0.23
62 Grnd Mnt	1,546,728	0.40	1,639,879	0.39	1,652,431	0.37
63 Oper Bldg	8,984,644	2.32	9,410,013	2.24	9,503,345	2.15
64 Maintnce	4,661,634	1.20	4,351,415	1.03	4,618,322	1.05
65 Utilities	5,447,454	1.41	5,811,570	1.38	6,171,977	1.40
66 E-Rate	3,585,580	0.93	108,000	0.03	142,560	0.03
67 Bldg Secu	935,559	0.24	1,029,860	0.24	1,077,598	0.24
68 Insurance	3,518,086	0.91	3,815,618	0.91	4,266,101	0.97

Everett School District No.002

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
72 Info Sys	6,527,000	1.68	7,032,681	1.67	6,700,195	1.52
73 Printing	14,641	0.00	6,000	0.00	6,000	0.00
74 Warehouse	256,906	0.07	280,456	0.07	295,944	0.07
75 Mtr Pool	546,282	0.14	513,515	0.12	324,438	0.07
83 Interest	52,894	0.01	0	0.00	0	0.00
84 Principal	1,310,218	0.34	0	0.00	0	0.00
85 Debt Expn	1,717,502	0.44	-182,137	-0.04	-250,000	-0.06
91 Publ Actv	69,866	0.02	57,000	0.01	52,000	0.01
TOTAL OTHER SUPPORT ACTIVITIES	60,502,467	15.61	59,816,338	14.21	62,200,711	14.08
UNIT ADMINISTRATION						
23 Princ Off	20,444,489	5.28	20,884,543	4.96	22,272,817	5.04
TOTAL UNIT ADMINISTRATION	20,444,489	5.28	20,884,543	4.96	22,272,817	5.04
CENTRAL ADMINISTRATION						
11 Bd of Dir	988,989	0.26	1,118,729	0.27	1,063,497	0.24
12 Supt Off	867,930	0.22	824,126	0.20	850,040	0.19
13 Busns Off	3,659,732	0.94	3,791,815	0.90	3,956,972	0.90
14 HR	2,499,824	0.65	2,686,536	0.64	3,044,394	0.69
15 Pblc Rltn	674,866	0.17	773,617	0.18	857,039	0.19
21 Supv Inst	9,609,786	2.48	9,595,451	2.28	10,651,263	2.41
41 Supervisn	782,136	0.20	795,696	0.19	820,175	0.19
51 Supervisn	955,022	0.25	991,475	0.24	1,079,208	0.24
61 Supv Bldg	1,464,154	0.38	1,505,847	0.36	1,534,007	0.35
TOTAL CENTRAL ADMINISTRATION	21,502,439	5.55	22,083,292	5.25	23,856,595	5.40
TOTAL EXPENDITURES	387,499,918	100.00	420,841,069	100.00	441,891,876	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 2025	64,278,884	0	64,278,884	45.55	29,279,032
Spring 2026	71,000,000	0	71,000,000	53.95	38,304,500
1100 TOTAL LOCAL TAXES:					67,583,531

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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (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 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Everett School District No.002

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,121.056	80.23	284.959	35.33
28 Extracurricular	1.800	0.13	3.183	0.39
TOTAL TEACHING ACTIVITIES	1,122.856	80.36	288.142	35.73
TEACHING SUPPORT				
22 Learning Resources	12.500	0.89	7.638	0.95
24 Guidance and Counseling	63.000	4.51	22.929	2.84
25 Pupil Management and Safety	0.000	0.00	48.036	5.96
26 Health/Related Services	95.500	6.83	34.004	4.22
31 InstProDev	7.500	0.54	2.000	0.25
32 Inst Tech	XXXXX	XXXXX	2.550	0.32
33 Curriculum	0.700	0.05	0.000	0.00
34 Professional Learning - State	16.400	1.17	XXXXX	XXXXX
35 Pupil Safety	0.000	0.00	10.445	1.30
TOTAL TEACHING SUPPORT	195.600	14.00	127.602	15.82
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	51.427	6.38
52 Operations	XXXXX	XXXXX	14.141	1.75
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	1.49
63 Operation of Buildings	0.000	0.00	85.600	10.61
64 Maintenance	0.000	0.00	19.000	2.36
65 Utilities	XXXXX	XXXXX	1.750	0.22
67 Building Security	0.000	0.00	4.975	0.62
72 Information Systems	0.140	0.01	22.150	2.75
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	3.150	0.39
75 Motor Pool	0.000	0.00	1.000	0.12
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.140	0.01	215.193	26.68

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	55.500	3.97	71.698	8.89
TOTAL UNIT ADMINISTRATION	55.500	3.97	71.698	8.89
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.07	2.000	0.25
13 Business Office	0.000	0.00	25.150	3.12
14 Human Resources	2.000	0.14	13.400	1.66
15 Public Relations	0.000	0.00	3.650	0.45
21 Supervision - Instruction	19.950	1.43	38.029	4.72
41 Supervision - Nutrition Services	0.000	0.00	5.000	0.62
51 Supervision - Transportation	0.000	0.00	7.436	0.92
61 Supervision - Building	0.300	0.02	9.150	1.13
TOTAL CENTRAL ADMINISTRATION	23.250	1.66	103.815	12.87
TOTAL FTE STAFF	1,397.346	100.00	806.450	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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES			
100 General Student Body	663,947	1,067,885	905,200
200 Athletics	449,136	698,371	792,689
300 Classes	54,314	77,850	77,350
400 Clubs	637,024	1,629,443	1,646,266
600 Private Moneys	17,977	63,500	53,500
A. TOTAL REVENUES	1,822,398	3,537,049	3,475,005
EXPENDITURES			
100 General Student Body	470,827	1,058,092	882,795
200 Athletics	507,961	669,140	873,283
300 Classes	57,870	85,570	64,550
400 Clubs	726,604	1,618,589	1,778,485
600 Private Moneys	23,637	72,500	66,535
B. TOTAL EXPENDITURES	1,786,899	3,503,891	3,665,648
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	35,499	33,158	-190,643
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,176,706	839,549	1,088,458
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
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,239,548	839,549	1,088,458
E. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,229,896	872,707	897,815
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	45,152	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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,275,047	872,707	897,815

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	12,110,759	5,244,440	5,952,655
2000 Local Nontax Support	648,342	318,000	303,511
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	12,759,102	5,562,440	6,256,166
EXPENDITURES			
Matured Bond Expenditures	17,445,000	2,075,000	2,800,000
Interest on Bonds	3,332,749	3,294,706	3,196,100
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,947	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	250,000	350,000
B. TOTAL EXPENDITURES	20,779,696	5,629,706	6,356,100
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)	-8,020,595	-67,266	-99,933
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	17,770,736	9,658,629	9,682,876
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	17,770,736	9,658,629	9,682,876
G. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	9,750,142	9,591,363	9,582,942
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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)	9,750,142	9,591,363	9,582,942

Everett School District No.002

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES			
1100 Local Property Taxes	12,110,759	5,244,440	5,952,655
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	12,110,759	5,244,440	5,952,655
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	648,342	318,000	303,511
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	648,342	318,000	303,511
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
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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

Everett School District No.002

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	12,759,102	5,562,440	6,256,166

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 2025	5,956,000	0	5,956,000	45.55	2,712,958
Spring 2026	6,005,000	0	6,005,000	53.95	3,239,698
1100 TOTAL LOCAL TAXES:					5,952,655

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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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 1,2025
06-05-2019	44,950,000	18,850,000
09-26-2018	46,220,000	20,220,000
12-06-2016	47,065,000	30,215,000
TOTAL VOTED BONDS	138,235,000	69,285,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2025
TOTAL ALL BONDS	138,235,000	69,285,000 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	45,312,441	55,576,700	56,644,217
2000 Local Nontax Support	3,565,352	2,459,244	2,193,495
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	3,500,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	48,877,794	58,035,944	62,337,712
EXPENDITURES			
10 Sites	1,239,685	7,435,000	6,640,000
20 Buildings	17,432,475	44,718,500	55,120,000
30 Equipment	2,498,238	14,313,163	18,274,217
40 Energy	0	0	0
50 Sales and Lease Expenditures	10,055	14,000	14,000
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	25,601,448	66,480,663	80,048,217
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	4,500,000	4,600,000	4,500,000
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)	18,776,346	-13,044,718	-22,210,505
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	11,574,720	34,799,254	41,196,432

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	5,033,911	4,812,494
G.L.867 Restricted from Mitigation Fee Proceeds	30,104	25,704	25,704
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	232,090	247,567	313,576
G.L.889 Assigned to Fund Purposes	14,246,559	7,281,327	6,193,973
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	32,781,178	47,387,763	52,542,179
G. G.L.898 Accounting Changes and Error Corrections	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	1,445,998	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	34,971,426	30,726,831	23,318,604
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	5,603,433	970,094	1,045,252
G.L.867 Restricted from Mitigation Fee Proceeds	25,704	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	229,630	303,213	370,043
G.L.889 Assigned to Fund Purposes	9,281,333	2,342,906	5,597,775
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	51,557,524	34,343,044	30,331,674

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES			
1100 Local Property Tax	45,312,441	55,576,700	56,644,217
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	45,312,441	55,576,700	56,644,217
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	2,455,206	1,454,810	1,435,551
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	5,956	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	261,714	405,118	157,581
2800 Judgement and Settlements	0	0	0
2900 Local Support Nontax, Unassigned	622,638	599,316	600,363
2000 TOTAL LOCAL NONTAX SUPPORT	3,565,352	2,459,244	2,193,495
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	3,500,000
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	0	0	3,500,000
FEDERAL, GENERAL PURPOSE			

Everett School District No.002

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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	0	0	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0

Everett School District No.002

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6376 Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	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 Insurance Recoveries	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	48,877,794	58,035,944	62,337,712

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 2025	56,237,000	0	56,237,000	45.55	25,615,954
Spring 2026	57,513,000	0	57,513,000	53.95	31,028,264
1100 TOTAL LOCAL TAXES:					56,644,217

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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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 2025-2026

Everett School District No.002

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2025-2026

TOTAL	(10)	(20)	(30)	(35)	(40)	(50)	(60)	(90)
	Sites	Buildings	Equipment	Instruction Technology	Energy	Sales and Lease Expenditure	Bond Issuance Expenditure	Debt

Everett School District No.002
CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2025-2026

PROJECT DESCRIPTION

Portable Purchase	1,000,000	0	1,000,000	0	0	0	0	0	0
Local Projects / Other Sitework	1,640,000	1,640,000	0	0	0	0	0	0	0
Jackson ES New-In-Lieu	30,000,000	0	29,500,000	500,000	0	0	0	0	0
Madison ES New-In-Lieu	7,800,000	0	7,800,000	0	0	0	0	0	0
Everett HS Auditorium Modernization	1,600,000	0	1,600,000	0	0	0	0	0	0
Safety and Security Upgrades	100,000	0	100,000	0	0	0	0	0	0
ADA Upgrades - Building	50,000	0	50,000	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	565,000	0	565,000	0	0	0	0	0	0
Portable Classroom Relocations	800,000	0	800,000	0	0	0	0	0	0
Local Projects/Other	230,000	0	230,000	0	0	0	0	0	0
Local Projects Other/Roofing	1,100,000	0	1,100,000	0	0	0	0	0	0
Clean Bldg Act	9,390,000	0	9,390,000	0	0	0	0	0	0
Local Projects/Other Mechanical	1,020,000	0	500,000	520,000	0	0	0	0	0
Device Life Cycle Management and Upgrades	8,899,376	0	0	3,401,376	5,498,000	0	0	0	0
Student Information System	581,594	0	0	0	581,594	0	0	0	0
1:1 Initiatives	5,174,635	0	0	5,074,635	100,000	0	0	0	0
New Subscriptions and Licenses	2,598,612	0	0	2,098,612	500,000	0	0	0	0
Local Projects Other/Electrical	510,000	0	510,000	0	0	0	0	0	0
Program Management	240,000	0	240,000	0	0	0	0	0	0
Construction Supervision	1,700,000	0	1,700,000	0	0	0	0	0	0
Purchase Future ES No 19 Property	5,000,000	5,000,000	0	0	0	0	0	0	0
Rental Property Expenses	14,000	0	0	0	0	0	14,000	0	0
TOTAL EXPENDITURES	80,048,217	6,640,000	55,120,000	11,594,623	6,679,594	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	12.910	258,194	173,821	44,685.98	576,896	576,896	0
CP-CP-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,988	12,988	0
		122,068.						
CP-CP-400	OTHER SUPPORT PERSONNEL	000	122,068	0	1.20	146,483	146,483	0
CP-CP-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,688	43,688	0
CP-CP-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,786	9,786	0
ACTIVITY CODE CP TOTAL		122,080.				789,841	789,841	0
		910						
PROGRAM TOTAL		122,080.				789,841	789,841	0
		910						

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

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

3/ Use three decimal places.

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

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-940	OFFICE/CLERICAL	3.728	7,754.50	49.75	31.48	42.00	325,682	325,682	0
CP-CP-960	PROFESSIONAL	6.300	13,104.00	78.12	48.43	64.05	839,288	839,288	0
CP-CP-980	TECHNICAL	7.350	15,288.00	78.12	46.04	56.49	863,563	863,563	0
CP-CP-990	DIRECTOR/SUPERVISOR	4.475	9,836.80	118.28	66.77	94.51	929,691	929,691	0
ACTIVITY CODE CP TOTAL		21.853					2,958,224	2,958,224	0
PROGRAM TOTAL		21.853					2,958,224	2,958,224	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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (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 2025-2026	Interest Payments in FY 2025-2026	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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	12,506	10,000	18,000
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 Judgement and Settlements	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	482,764
4499 Transportation Reimbursement Depreciation	236,272	241,272	282,359
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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 Insurance Recoveries	0	0	0

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	248,778	251,272	783,123
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	248,778	251,272	783,123
EXPENDITURES			
33 Transportation Equipment Purchases	0	450,000	1,152,107
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	0	450,000	1,152,107
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)	248,778	-198,728	-368,984
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	216,633	465,563	608,371
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	216,633	465,563	608,371
I. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	465,411	266,835	239,387

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	465,411	266,835	239,387

- 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 2025	0	0	0	0.00	0
Spring 2026	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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (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 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Everett School District No. 002
Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.053	**Warning** Your district has been identified as having juveniles in adult jails. Revenue account 4159, Institutions-Juveniles in Adult Jails, is zero.	0.00	0.00
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	56,019,229.00	69,367,301.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	0.00	60,000.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	80,000.00	378,800.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	0.00	556,096.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	3,256,932.00	3,487,719.00
Informational	1.800	For Program-Activity-Duty Code [CP-CP-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$50,103.	0.00	
Informational	1.801	For Program-Activity-Duty Code [01-21-120], the average salary should be less than the high or equal to or greater than the low.	256,895.50	
Informational	1.801	For Program-Activity-Duty Code [CP-CP-130], the average salary should be less than the high or equal to or greater than the low.	44,685.97	
Informational	1.801	For Program-Activity-Duty Code [64-27-320], the average salary should be less than the high or equal to or greater than the low.	121,826.34	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Section Two

F-203 Summary

Preliminary Operating Budget
Fiscal Year 2025-26

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Summary Report

CCDDD 31002

2025-26 Original

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	227,059,170.01
3121	Z288	Special Education, Gen Apportionment	7,082,386.94
4121	N7	Special Education	48,936,842.04
4155	071a	Learning Assistance Program	11,277,310.22
4165	Z477	Transitional Bilingual	8,465,685.06
4174	Z095	Highly Capable	735,834.46
4199	I4	Transportation - Operations	18,624,428.00
4499	J1	Transportation Reimbursement	282,359.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	45,000.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	324,497.09
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	13,740,426.28
n/a	V13	Estimated Next Year LEA	0
n/a	TKM49S	Transition to Kindergarten State Funding	679,788.22

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,042.42	68.93	1,111.34
District Generated			
Total	1,042.42	68.93	1,111.34
CIS Salary Allocation			
School Generated	98,605,893.34	6,520,047.55	105,125,940.89
District Generated			
Total	98,605,893.34	6,520,047.55	105,125,940.89
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	55.67	5.23	60.90
District Generated	18.41		18.41
Total	74.09	5.23	79.32
CAS Salary Allocation			
School Generated	7,817,348.91	734,219.16	8,551,568.07
District Generated	2,585,423.10		2,585,423.10
Total	10,402,772.01	734,219.16	11,136,991.17
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	216.62	21.45	238.07
District Generated	103.16		103.16
Total	319.78	21.45	341.23
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	14,699,320.56	1,455,695.40	16,155,015.96
District Generated	7,000,461.67		7,000,461.67
Total	21,699,782.23	1,455,695.40	23,155,477.63

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	260.40
TKB2	Enroll SpEd TK	4.00
B2	Enroll SpEd K-22	2,751.54
Z271	Enroll K	1,467.10
A6A1	Enroll 1	1,528.25
A6A2	Enroll 2	1,575.53
A6A3	Enroll 3	1,652.56
A39	Enroll K-3	6,223.44
A7a	Enroll 4	1,696.50
A8a5	Enroll 5	1,584.31
A8a6	Enroll 6	1,568.87
A40	Enroll 5-6	3,153.18
A11a7	Enroll 7	1,579.91
A11a8	Enroll 8	1,538.85
A12	Enroll 7-8	3,118.76
A13a9	Enroll 9	1,405.61
A13a10	Enroll 10	1,269.95
A13a11	Enroll 11	1,126.17
A13a12	Enroll 12	1,008.10
A41	Enroll 9-12	4,809.83
Z298	Enroll K-8	14,191.88
Z472	Enroll Total Entered	19,001.71
A42	Enroll Total	19,001.71
A14	Enroll ALE K-6	60.30
A14B	Enroll ALE 7-8	14.70
A18	Enroll ALE 9-12	288.91
A16	Enroll Run Start	420.00
A15	Enroll Run Start CTE	30.00
A60	Enroll Program 1418 Reg	225.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	20,040.62
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	2,700.00
A49	Enroll R&N 7	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
A63	Enroll TBIP 7-8	550.00
A64	Enroll TBIP 9-12	808.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	1,040.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	29.00
E55	Enroll 9-12 CTE exp	1,200.00
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	19,928.38
Z076	LAP PY HiPov Students	10,113.75
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	8,400,000.00
B5	Home/Hosp Ed Alloc	5,000.00
B8S	State % for 3121 Calculations	0.25000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	17,048,968.00
I2	In-Lieu-Of Deprec for Contracting Dists	1,575,460.00
J1	Prgm 4499 Alloc Trans Deprec	282,359.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	45,000.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	49.00

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I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code	Amount
A33rb	A. District-Wide Regionalization
A33r	1. District-Wide Regionalization Base
A33re	2. District-Wide Regionalization
	3. District-Wide Regionalization Experience
Z344	B. School Generated – Certificated Instructional Staff (CIS)
	1. School CIS Salary Maint Total
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]
	1,042.417 * 78,209.00 * 1.180
Z345	2. School CIS Salary Increase
	(([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]
	((1,042.417 * 80,164.00) * (1.180 + 0.000)) - 96,201,141.56
Z346	3. Subtotal School Generated CIS Salary
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]
	96,201,141.56 + 2,404,751.78
Z347	C. School Generated – Certificated Administrative Staff (CAS)
	1. School CAS Salary Maintenance Total
	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]
	55.674 * 116,092.00 * 1.180
Z348	2. School CAS Salary Increase Total
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]
	55.674 * 118,994.00 * 1.180 - 7,626,701.09
Z349	3. Subtotal School Generated CAS Salary
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]
	7,626,701.09 + 190,647.82

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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] 216.618 * 56,105.00 * 1.180	\$ 14,340,956.41
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 216.618 * 57,507.00 * 1.180 - 14,340,956.41	\$ 358,364.15
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 14,340,956.41 + 358,364.15	\$ 14,699,320.56
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 918.303 * 4.000 * 151.86	\$ 557,813.97
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 32.222 * 56,105.00 * 1.180	\$ 2,133,222.07
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 32.222 * 57,507.00 * 1.180 - 2,133,222.07	\$ 53,306.78
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 2,133,222.07 + 53,306.78	\$ 2,186,528.85

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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] 5.901 * 56,105.00 * 1.180	\$ 390,669.21
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.901 * 57,507.00 * 1.180 - 390,669.21	\$ 9,762.38
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 390,669.21 + 9,762.38	\$ 400,431.59
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 11.161 * 56,105.00 * 1.180	\$ 738,901.73
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 11.161 * 57,507.00 * 1.180 - 738,901.73	\$ 18,464.31
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 738,901.73 + 18,464.31	\$ 757,366.04
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 53.879 * 56,105.00 * 1.180	\$ 3,566,999.93
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 53.879 * 57,507.00 * 1.180 - 3,566,999.93	\$ 89,135.26
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,566,999.93 + 89,135.26	\$ 3,656,135.19

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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] 18.413 * 116,092.00 * 1.180	\$ 2,522,370.36
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 18.413 * 118,994.00 * 1.180 - 2,522,370.36	\$ 63,052.74
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,522,370.36 + 63,052.74	\$ 2,585,423.10

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] 1,042.417 * 78,209.00 * 1.180	\$ 96,201,141.56
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,042.417 * 80,164.00) * (1.180 + 0.000)) - 96,201,141.56	\$ 2,404,751.78
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,522,370.36 + 7,626,701.09	\$ 10,149,071.45
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 63,052.74 + 190,647.82	\$ 253,700.56
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] 14,340,956.41 + 2,133,222.07 + 390,669.21 + 738,901.73 + 3,566,999.93	\$ 21,170,749.35
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] 358,364.15 + 53,306.78 + 9,762.38 + 18,464.31 + 89,135.26	\$ 529,032.88
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] 96,201,141.56 + 2,404,751.78 + 10,149,071.45 + 253,700.56 + 21,170,749.35 + 529,032.88	\$ 130,708,447.58

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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] (1,042.417 + 74.087) * 14,136.00	\$ 15,782,900.54
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] (((1,042.417 + 74.087) * (15,684.00 * 1.02))) - 15,782,900.54	\$ 2,078,573.17
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 319.781 * 14,136.00	\$ 4,520,424.22
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (319.781 * 15,684.00 * 1.430) - 4,520,424.22	\$ 2,651,662.42
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (96,201,141.56 + 10,149,071.45) * 0.16020	\$ 17,037,304.12
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,404,751.78 + 253,700.56) * 0.15390	\$ 409,135.82
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 21,170,749.35 * 0.18070	\$ 3,825,554.41
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 529,032.88 * 0.14720	\$ 77,873.64
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] 15,782,900.54 + 2,078,573.17 + 4,520,424.22 + 2,651,662.42 + 17,037,304.12 + 409,135.82 + 3,825,554.41 + 77,873.64	\$ 46,383,428.34

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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] (((1,042.417 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 1,643,431.56
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,643,431.56 * 0.15390	\$ 252,924.12
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,643,431.56 + 252,924.12	\$ 1,896,355.68
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 420.00 * 10,291.15	\$ 4,322,283.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 30.00 * 11,156.93	\$ 334,707.90
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 4,322,283.00 + 334,707.90	\$ 4,656,990.90
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 225.00 * 10,291.15	\$ 2,315,508.75
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 11,156.93	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 2,315,508.75 + 0.00	\$ 2,315,508.75
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] (60.30 + 14.70 + 288.91) * 10,291.15	\$ 3,745,052.40

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M8T	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Regular Students] * [MSOC -Reg Inst per Student] 17,772.71 * 1,614.28	28,690,130.30
M16T	2. Grades 9-12 Additional: Total Allocated MSOC [LabSci Students] * [MSOC 9-12 Additional per Student] 4,809.83 * 214.84	\$ 1,033,343.88
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 14,141.10	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN] 28,690,130.30 + 1,033,343.88 + 0.00	\$ 29,723,474.18
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] 153,809.06 + 17,270.79 + 34,404.14 + 72,920.43 + 52,493.19 + 919.06 + 2,958.00	\$ 334,774.67
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] 6,366,238.49 + 716,948.37 + 1,421,291.26 + 3,017,405.78 + 2,172,132.00 + 38,031.21 + 122,433.37	\$ 13,854,480.48
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [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] 334,774.67 + 13,854,480.48 + 0.00	\$ 14,189,255.15

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

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IV. Guaranteed Entitlement

Item Code	Amount
A.Totals	
m49	1. Total Guaranteed Entitlement
	[Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]
	557,813.97 + 0.00 + 130,708,447.58 + 46,383,428.34 + 4,656,990.90 + 2,315,508.75 + 3,745,052.40 + 29,723,474.18 + 0.00 + 334,774.67 + 13,854,480.48 + 1,896,355.68
	\$ 234,176,326.95
Z457	2. Guar Entlmnt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]
	234,176,326.95 / 20,040.62
	\$ 11,685.08
Z246	3. BEA Rate for Special Education
	[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]
	7,260.29 + 2,578.15 + 32.15 + 1,676.83 + 105.00
	\$ 11,652.42
	4. Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
	\$ 0.00
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]
	0.00 + 0.00
	\$ 0.00
A34	b. BEA Reduce/Delay
	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121
	[SpEd Gen Apport Instruct] * [State % for 3121 Calculations]
	28,329,547.74 * 0.25000
	\$ 7,082,386.94
A28	d. Federal Forest Account 5500 Deduction
	\$ 45,000.00
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. 2025 - Aug 2026 in Account 3100
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]
	234,176,326.95 - 0.00 - 0.00 - 7,082,386.94 - 45,000.00 + 10,230.00
	\$ 227,059,170.01

Everett School District
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Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.000 * 78,209.00 * 1.180$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((0.000 * 80,164.00) * (1.180 + 0.000)) - 0.00$
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 $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 116,092.00 * 1.180$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $0.000 * 118,994.00 * 1.180 - 0.00$
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 $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 56,105.00 * 1.180$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $0.000 * 57,507.00 * 1.180 - 0.00$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $0.00 + 0.00$

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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 * 14,136.00	\$ 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 * 15,684.00 * 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) * 0.16020	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15390	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 14,136.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 15,684.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.18070	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.14720	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 80,164.00) * (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 * 0.15390	\$ 0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	\$ 0.00
M40T	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Enroll Skills 9-12] * [MSOC-Skill Center per Student] 0.00 * 1,810.11	\$ 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 -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $1.626 * 78,209.00 * 1.180$	\$ 150,058.04
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((1.626 * 80,164.00) * (1.180 + 0.000)) - 150,058.04$	\$ 3,751.02
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $150,058.04 + 3,751.02$	\$ 153,809.06
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $0.123 * 116,092.00 * 1.180$	\$ 16,849.59
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $0.123 * 118,994.00 * 1.180 - 16,849.59$	\$ 421.20
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $16,849.59 + 421.20$	\$ 17,270.79
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $0.507 * 56,105.00 * 1.180$	\$ 33,565.38
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $0.507 * 57,507.00 * 1.180 - 33,565.38$	\$ 838.76
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $33,565.38 + 838.76$	\$ 34,404.14

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 1.749 * 14,136.00	\$ 24,723.86
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] (1.749 * 15,684.00 * 1.02) - 24,723.86	\$ 3,256.08
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (150,058.04 + 16,849.59) * 0.16020	\$ 26,738.60
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (3,751.02 + 421.20) * 0.15390	\$ 642.10
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.507 * 14,136.00	\$ 7,166.95
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (0.507 * 15,684.00 * 1.430) - 7,166.95	\$ 4,204.11
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 33,565.38 * 0.18070	\$ 6,065.26
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 838.76 * 0.14720	\$ 123.47
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] 24,723.86 + 3,256.08 + 26,738.60 + 642.10 + 7,166.95 + 4,204.11 + 6,065.26 + 123.47	\$ 72,920.43

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.626 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 2,563.48
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,563.48 * 0.15390	\$ 394.52
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 2,563.48 + 394.52	\$ 2,958.00
Z164T	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Enroll 7-8 CTE] * [MSOC -CTE per Student] 29.00 * 1,810.11	\$ 52,493.19
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 1.513 * 4.000 * 151.86	\$ 919.06
Z123	G. Grades 7-8 Exploratory Career & Technical Education – Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC -CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 153,809.06 + 17,270.79 + 34,404.14 + 72,920.43 + 52,493.19 + 919.06 + 2,958.00	\$ 334,774.67

1191 CTE

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 67.301 * 78,209.00 * 1.180	\$ 6,210,981.81
Z125	2. CTE 9-12 CIS Salary Inc (((CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint] ((67.301 * 80,164.00) * (1.180 + 0.000)) - 6,210,981.81	\$ 155,256.68
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 6,210,981.81 + 155,256.68	\$ 6,366,238.49
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] 5.106 * 116,092.00 * 1.180	\$ 699,463.59
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 5.106 * 118,994.00 * 1.180 - 699,463.59	\$ 17,484.78
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 699,463.59 + 17,484.78	\$ 716,948.37
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 20.945 * 56,105.00 * 1.180	\$ 1,386,640.69
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 20.945 * 57,507.00 * 1.180 - 1,386,640.69	\$ 34,650.57
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,386,640.69 + 34,650.57	\$ 1,421,291.26

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 72.407 * 14,136.00	\$ 1,023,545.35
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (72.407 * 15,684.00 * 1.02) - 1,023,545.35	\$ 134,798.67
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (6,210,981.81 + 699,463.59) * 0.16020	\$ 1,107,053.35
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (155,256.68 + 17,484.78) * 0.15390	\$ 26,584.91
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 20.945 * 14,136.00	\$ 296,078.52
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (20.945 * 15,684.00 * 1.430) - 296,078.52	\$ 173,678.45
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,386,640.69 * 0.18070	\$ 250,565.97
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 34,650.57 * 0.14720	\$ 5,100.56
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] 1,023,545.35 + 134,798.67 + 1,107,053.35 + 26,584.91 + 296,078.52 + 173,678.45 + 250,565.97 + 5,100.56	\$ 3,017,405.78

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((67.301 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 106,103.97
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 106,103.97 * 0.15390	\$ 16,329.40
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 106,103.97 + 16,329.40	\$ 122,433.37
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12 expl] + [Total MSOC -CTE 9-12 prep] 2,172,132.00 + 0.00	\$ 2,172,132.00
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (62.609 + 0.000) * (4.000 * 151.86)	\$ 38,031.21
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 6,366,238.49 + 716,948.37 + 1,421,291.26 + 3,017,405.78 + 2,172,132.00 + 38,031.21 + 122,433.37	\$ 13,854,480.48

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2025-26 Original**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	260.40
TKB2	B. TK Resident Special Education Enrollment	4.00
B2	C. Age K-22 Resident Special Education Enrollment	2,751.54
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 49.00 + 20,040.62 + 0.00	20,089.62
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (4.00 + 2,751.54) / 20,089.62	0.1372
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1372 > 1.00000 THEN 0.1372 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,260.29 + 2,578.15 + 32.15 + 1,676.83 + 105.00	\$ 11,652.42
Z277	H. Age 3-PreK 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 260.40 * 0.00 * 1.20 ELSE (260.40 * 11,652.42 * 1.20)	\$ 3,641,148.20
Z278	I. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.78
TKZ280	2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE ([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate] * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.78) * 4.00 ELSE ((11,652.42 * 1.1600) - 21.78) * 4.00	\$ 53,980.11

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.78) * 2,751.54 ELSE ((11,652.42 * 1.1600) - 21.78) * 2,751.54	\$ 37,132,107.14
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN ((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0 IF 0.1372 > 1.00000 THEN (((0 + 37,132,107.14) * -1) / 0.1372) * 0.0000) ELSE 0	\$ 0.00

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State of Washington

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Superintendent of Public Instruction

Everett School District

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B4	J. State Safety Net	\$ 8,400,000.00
B5	K. Home Hospital Allocation	\$ 5,000.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] 3,641,148.20 + 53,980.11 + 37,132,107.14 + 0.00 + 8,400,000.00 + 5,000.00	\$ 49,232,235.45
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 49,232,235.45 * 0.0060	\$ 295,393.41
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] 49,232,235.45 - 295,393.41	\$ 48,936,842.04

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 2,751.54 + 4.00	2,755.54
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22] IF 0.00 > 0 THEN 0.00 * 2,755.54 ELSE 11,652.42 * 2,755.54	\$ 32,108,709.41
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1334

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 32,108,709.41 / (1 + 0.1334)	\$ 28,329,547.74
B8S	S. Percent used in Special Education Instruction	0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 28,329,547.74 * 0.25000	\$ 7,082,386.94
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 48,936,842.04 + 7,082,386.94	\$ 56,019,228.98

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

Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 49.00 * 0.074582	3.655
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (1,467.10 + 1,528.25 + 1,575.53 + 1,652.56) * 0.074582	464.157
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 1,696.50 * 0.04941	83.838
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 3,153.18 * 0.04941	155.824
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 3,118.76 * 0.04954	154.531
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (4,809.83 + 60.30 + 14.70 + 288.91 + 225.00 + 0.00 + 420.00 + 30.00) * 0.05088	297.596
Z224	CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (3.655 + 464.157 + 83.838 + 155.824 + 154.531 + 297.596) / (20,040.62 + 49.00)	0.057721
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 49.00 * 0.004385	0.215
Z555	CAS BEA FTE K-3	27.290

	$([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,467.10 + 1,528.25 + 1,575.53 + 1,652.56) * 0.004385$	
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,696.50 * 0.00404$	6.864
Z555Z6	CAS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6]$ $3,153.18 * 0.00404$	12.758

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Z555Z8	CAS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8]$ $3,118.76 * 0.00404$	12.609
Z555Z12	CAS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(4,809.83 + 60.30 + 14.70 + 288.91 + 225.00 + 0.00 + 420.00 + 30.00) * 0.00406$	23.752
593X	CAS Special Ed BEA Rate (K-12) $([CAS\ BEA\ FTE\ TTK] + [CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] + [Enroll\ TTK])$ $(0.215 + 27.290 + 6.864 + 12.758 + 12.609 + 23.752) / (20,040.62 + 49.00)$	0.004156
TKZ556	CLS BEA FTE TTK $[Enroll\ TTK] * [SpEd\ CLS\ BEA\ Ratio\ TTK]$ $49.00 * 0.018734$	0.918
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K-3]$ $(1,467.10 + 1,528.25 + 1,575.53 + 1,652.56) * 0.018734$	116.590
Z556Z4	CLS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4]$ $1,696.50 * 0.01774$	30.096
Z556Z6	CLS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6]$ $3,153.18 * 0.01774$	55.937

Z556Z8	CLS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CLS BEA Ratio 7-8}]$ $3,118.76 * 0.01750$	54.588
Z556Z12	CLS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CLS BEA Ratio 9-12}]$ $(4,809.83 + 60.30 + 14.70 + 288.91 + 225.00 + 0.00 + 420.00 + 30.00) * 0.01745$	102.084
594X	CLS Special Ed BEA Rate (K-12) $([\text{CLS BEA FTE TTK}] + [\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}]) / ([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])$ $(0.918 + 116.590 + 30.096 + 55.937 + 54.588 + 102.084) / (20,040.62 + 49.00)$	0.017930

Everett School District
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CCDDD 31002**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057721 * 78,209.00 * 1.180	\$ 5,326.88
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.057721 * 80,164.00) * (1.180 + 0.000)) - 5,326.88	\$ 133.15
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 5,326.88 + 133.15	\$ 5,460.03
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004156 * 116,092.00 * 1.180	\$ 569.32
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004156 * 118,994.00 * 1.180 - 569.32	\$ 14.24
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 569.32 + 14.24	\$ 583.56
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017930 * 56,105.00 * 1.180	\$ 1,187.04
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017930 * 57,507.00 * 1.180 - 1,187.04	\$ 29.66
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,187.04 + 29.66	\$ 1,216.70
Z234	TOTAL Salary BEA	\$ 7,260.29

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

5,460.03 + 583.56 + 1,216.70

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.057721 + 0.004156) * 14,136.00$	\$ 874.69
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.057721 + 0.004156) * (15,684.00 * 1.02)) - 874.69$	\$ 115.20
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017930 * 14,136.00$	\$ 253.46
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017930 * 15,684.00 * 1.430) - 253.46$	\$ 148.68
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(5,326.88 + 569.32) * 0.16020$	\$ 944.57
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(133.15 + 14.24) * 0.15390$	\$ 22.68
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,187.04 * 0.18070$	\$ 214.50
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $29.66 * 0.14720$	\$ 4.37
Z243	9. TOTAL Benefits BEA	\$ 2,578.15

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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874.69 + 115.20 + 253.46 + 148.68 + 944.57 + 22.68 + 214.50 + 4.37	
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Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057721 * 0.9170) * (4.000 * 151.86)
	\$ 32.15

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student
	\$ 1,676.83
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] (((0.057721 * 80,164.00) * (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] 91.00 * 0.15390
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 91.00 + 14.00
	\$ 91.00
	\$ 14.00
	\$ 105.00

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] 7,260.29 + 2,578.15 + 32.15 + 1,676.83 + 105.00
	\$ 11,652.42

Everett School District
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CCDDD 31002**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

Item Code	Amount
Z067 A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 19,928.38 * 0.4611	9,188.98
Z068 B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 9,188.98 * 2.39750 * 36.00 / 15.00 / 900.00	58.748
Z069 C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 58.748 * 78,209.00 * 1.180	\$ 5,421,654.35
Z070 D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((58.748 * 80,164.00) * (1.180 + 0.000)) - 5,421,654.35	\$ 135,525.76
Z071 E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 58.748 * 14,136.00	\$ 830,461.73
Z072 F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (58.748 * 15,684.00 * 1.02) - 830,461.73	\$ 109,369.97
Z073 G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,421,654.35 * 0.16020	\$ 868,549.03
Z074 H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 135,525.76 * 0.15390	\$ 20,857.41

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M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 9,188.98 * 0	\$ 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] (((58.748 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 92,619.67
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 92,619.67 * 0.15390	\$ 14,254.17
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 92,619.67 + 14,254.17	\$ 106,873.84
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 Base] + [Total LAP Regular PD] 5,421,654.35 + 135,525.76 + 830,461.73 + 109,369.97 + 868,549.03 + 20,857.41 + 0.00 + 106,873.84	\$ 7,493,292.09

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	10,113.75
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((10,113.75 * 1.10000 * 36.00) / 15.00) / 900.00	29.667
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 29.667 * 78,209.00 * 1.180	\$ 2,737,867.16
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((29.667 * 80,164.00) * (1.180 + 0.000)) - 2,737,867.16	\$ 68,438.80

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 29.667 * 14,136.00	\$ 419,372.71
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (29.667 * 15,684.00 * 1.02) - 419,372.71	\$ 55,230.46
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,737,867.16 * 0.16020	\$ 438,606.32
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 68,438.80 * 0.15390	\$ 10,532.73
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 10,113.75 * 0	\$ 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] (((29.667 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 46,771.77
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 46,771.77 * 0.15390	\$ 7,198.18
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 46,771.77 + 7,198.18	\$ 53,969.95
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 High Poverty] + [Total LAP HiPov PD] 2,737,867.16 + 68,438.80 + 419,372.71 + 55,230.46 + 438,606.32 + 10,532.73 + 0.00 + 53,969.95	\$ 3,784,018.13
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 3,784,018.13 + 7,493,292.09	\$ 11,277,310.22

Everett School District
Snohomish CountyF-203 Worksheet Report
2025-26 OriginalNorthwest Educational Service District 189
CCDDD 31002**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 2,700.00 + 550.00 + 808.00	4,058.00
A62	B. TBIP Enroll K-6 Subtotal	2,700.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 2,700.00 * 4.778 * 36.00 / 15.00 / 900.00	34.402
A63	D. TBIP Enroll 7-8 Subtotal	550.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 550.00 * 6.778 * 36.00 / 15.00 / 900.00	9.941
A64	F. TBIP Enroll 9-12 Subtotal	808.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 808.00 * 6.778 * 36.00 / 15.00 / 900.00	14.604
A65	H. TBIP Exited Kindergarten - Grade 12	1,040.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,040.00 * 3.000 * 36.00 / 15.00 / 900.00	8.320
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 34.402 + 9.941 + 14.604 + 8.320	67.267

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 67.267 * 78,209.00 * 1.180	\$ 6,207,844.07
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((67.267 * 80,164.00) * (1.180 + 0.000)) - 6,207,844.07	\$ 155,178.24
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 67.267 * 14,136.00	\$ 950,886.31
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (67.267 * 15,684.00 * 1.02) - 950,886.31	\$ 125,229.63
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 6,207,844.07 * 0.16020	\$ 994,496.62
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 155,178.24 * 0.15390	\$ 23,881.93
M48T	Q. TBIP MSOC [Enroll TBIP K-12] * [MSOC -TBIP per Student] 4,058.00 * 0	\$ 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] (((67.267 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 106,050.37
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 106,050.37 * 0.15390	\$ 16,321.15
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 106,050.37 + 16,321.15	\$ 122,371.52

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Z085	S. Total Transitional Bilingual Program $[\text{TBIP CIS Salary Maint}] + [\text{TBIP CIS Salary Inc}] + [\text{TBIP CIS Insurance}] + [\text{TBIP CIS Insurance Inc}] + [\text{TBIP CIS Benefits Maint}] + [\text{TBIP CIS Benefits Inc}] + [\text{TOTAL MSOC -TBIP Program}] + [\text{Total TBIP PD}]$ $6,207,844.07 + 155,178.24 + 950,886.31 + 125,229.63 + 994,496.62 + 23,881.93 + 0.00 + 122,371.52$	\$ 8,579,888.32
Z476	T. TBIP WithHold Amount $([\text{TBIP TOTAL}] - [\text{TBIP CIS Salary Inc}] - [\text{TBIP CIS Insurance Inc}] - [\text{TBIP CIS Benefits Inc}]) * [\text{TBIP WithHold Factor}]$ $(8,579,888.32 - 155,178.24 - 125,229.63 - 23,881.93) * 0.0138$	\$ 114,203.26
Z477	U. TBIP Net Total $[\text{TBIP TOTAL}] - [\text{TBIP WithHold Amount}]$ $8,579,888.32 - 114,203.26$	\$ 8,465,685.06

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2025-26 Original**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,002.03
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,002.03 * 2.1590 * 36.00 / 15.00 / 900.00	5.769
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.769 * 78,209.00 * 1.180	\$ 532,401.51
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.769 * 80,164.00) * (1.180 + 0.000)) - 532,401.51	\$ 13,308.51
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.769 * 14,136.00	\$ 81,550.58
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.769 * 15,684.00 * 1.02) - 81,550.58	\$ 10,740.04
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 532,401.51 * 0.16020	\$ 85,290.72
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 13,308.51 * 0.15390	\$ 2,048.18
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 1,002.03 * 0	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] ((((5.769 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 9,095.17
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 9,095.17 * 0.15390	\$ 1,399.75
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 9,095.17 + 1,399.75	\$ 10,494.92
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 Program] + [Total HiCap PD] 532,401.51 + 13,308.51 + 81,550.58 + 10,740.04 + 85,290.72 + 2,048.18 + 0.00 + 10,494.92	\$ 735,834.46

VII. 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] 17,048,968.00 + 1,575,460.00	\$ 18,624,428.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-25	Why is LAP High Poverty Prior Year enrollment so different from Prior Year?	10,113.75	8,188.03
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	18,624,428.00	16,017,811.76
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	282,359.00	378,055.92

Section Three

Four-Year Forecast

(F-195F)

Preliminary Operating Budget
Fiscal Year 2025-26

Everett School District No.002

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ENROLLMENT AND STAFF COUNTS

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,467.10	1,544.34	1,583.63	1,611.84
2. Grade 1	1,528.25	1,508.59	1,590.11	1,631.37
3. Grade 2	1,575.53	1,553.23	1,537.07	1,618.87
4. Grade 3	1,652.56	1,571.79	1,557.78	1,542.77
5. Grade 4	1,696.50	1,656.31	1,590.17	1,576.15
6. Grade 5	1,584.31	1,699.57	1,668.65	1,601.82
7. Grade 6	1,568.87	1,555.51	1,680.07	1,650.18
8. Grade 7	1,579.91	1,555.69	1,550.75	1,673.45
9. Grade 8	1,538.85	1,558.55	1,540.83	1,535.91
10. Grade 9	1,405.61	1,488.48	1,514.80	1,497.25
11. Grade 10	1,269.95	1,348.16	1,425.44	1,449.90
12. Grade 11 (excluding Running Start)	1,126.17	1,023.64	1,083.96	1,145.13
13. Grade 12 (excluding Running Start)	1,008.10	973.29	880.88	938.13
14. SUBTOTAL	19,001.71	19,037.15	19,204.14	19,472.77
15. Running Start	450.00	393.12	386.83	410.04
16. Dropout Reengagement Enrollment	225.00	28.08	27.63	29.29
17. ALE Enrollment	363.91	413.24	424.28	417.78
18. TOTAL K-12	20,040.62	19,871.59	20,042.88	20,329.88
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,397.346	1,401.846	1,408.446	1,420.446
2. General Fund FTE Classified Employees /4	806.700	807.700	807.700	807.700

Everett School District No.002

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SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	67,583,531	76,588,376	84,371,076	89,550,354
2000 Local Nontax Support	6,890,525	6,780,049	6,475,280	6,308,983
3000 State, General Purpose	234,141,557	240,677,497	250,900,811	260,145,977
4000 State, Special Purpose	99,774,120	102,403,400	105,791,561	108,798,554
5000 Federal, General Purpose	40,000	35,000	35,000	35,000
6000 Federal, Special Purpose	20,085,118	20,249,385	20,475,355	20,643,733
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	3,887,932	3,972,612	4,069,519	4,141,728
9000 Other Financing Sources	5,250,000	5,331,500	4,891,816	5,291,816
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	437,652,783	456,037,819	477,010,418	494,916,145
EXPENDITURES				
00 Regular Instruction	241,754,124	250,017,925	260,484,629	270,451,621
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	74,235,036	77,001,210	79,876,991	82,320,553
30 Vocational Education Instruction	14,367,337	14,871,310	15,429,958	15,910,994
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	29,120,181	29,929,017	30,947,264	31,683,645
70 Other Instructional Programs	2,784,963	2,852,593	2,928,623	2,998,310
80 Community Services	4,043,815	4,174,494	4,319,793	4,487,146
90 Support Services	75,586,420	79,065,559	82,881,651	85,505,155
B. TOTAL EXPENDITURES	441,891,876	457,912,108	476,868,909	493,357,424
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)	-4,239,092	-1,874,289	141,509	1,558,721
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	1,200,000	1,200,000	1,000,000	1,000,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,700,000	1,500,000	1,000,000	1,000,000

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SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	600,000	500,000	500,000	500,000
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	1,800,000	1,800,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	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	650,000	300,000	300,000	300,000
G.L.890 Unassigned Fund Balance	28,414,000	24,824,907	23,850,618	23,992,127
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	34,950,000	30,710,907	28,836,618	28,978,127
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	1,200,000	1,000,000	1,000,000	1,000,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,500,000	1,000,000	1,000,000	1,000,000
G.L.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	500,000	500,000	500,000	500,000
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	1,800,000	1,800,000	1,800,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	386,000	386,000	386,000	386,000
G.L.872 Committed to Economic Stabilization	0	0	0	0

Everett School District No.002

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SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	300,000	300,000	300,000	300,000
G.L.890 Unassigned Fund Balance	24,824,907	23,850,618	23,992,127	25,550,848
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	30,710,907	28,836,618	28,978,127	30,536,848

EXPENDITURES EXCEED REVENUES IN 2025-2026 and 2026-2027

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

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES				
100 General Student Body	905,200	909,726	914,275	918,846
200 Athletics	792,689	796,652	800,635	804,638
300 Classes	77,350	77,737	78,126	78,517
400 Clubs	1,646,266	1,654,497	1,662,769	1,671,083
600 Private Moneys	53,500	53,768	54,037	54,307
A. TOTAL REVENUES	3,475,005	3,492,380	3,509,842	3,527,391
EXPENDITURES				
100 General Student Body	882,795	887,209	891,645	896,103
200 Athletics	873,283	877,649	882,037	886,447
300 Classes	64,550	64,873	65,197	65,523
400 Clubs	1,778,485	1,787,377	1,796,314	1,805,296
600 Private Moneys	66,535	53,768	54,037	54,307
B. TOTAL EXPENDITURES	3,665,648	3,670,876	3,689,230	3,707,676
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-190,643	-178,496	-179,388	-180,285
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,088,458	897,815	719,319	539,931
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,088,458	897,815	719,319	539,931
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	897,815	719,319	539,931	359,645
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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/	897,815	719,319	539,931	359,646

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	5,952,655	5,870,852	6,161,669	6,874,186
2000 Local Nontax Support	303,511	303,000	331,000	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	6,256,166	6,173,852	6,492,669	7,205,186
EXPENDITURES				
Matured Bond Expenditures	2,800,000	3,590,000	2,935,000	3,770,000
Interest on Bonds	3,196,100	3,056,600	2,910,475	2,758,100
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	10,000	10,000	10,000	10,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	350,000	350,000	350,000	350,000
B. TOTAL EXPENDITURES	6,356,100	7,006,600	6,205,475	6,888,100
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	-99,933	-832,748	287,194	317,086
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	9,682,876	9,582,942	8,750,194	9,037,388
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	9,682,876	9,582,942	8,750,194	9,037,388
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.830 Restricted for Debt Service	9,582,942	8,750,194	9,037,388	9,354,474
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)	9,582,942	8,750,194	9,037,388	9,354,474

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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	56,644,217	58,995,351	60,990,786	27,991,892
2000 Local Nontax Support	2,193,495	1,933,723	1,330,818	1,083,433
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	3,500,000	8,376,885	10,200,000	14,131,101
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	62,337,712	69,305,959	72,521,604	43,206,426
EXPENDITURES				
10 Sites	6,640,000	800,000	800,000	128,795
20 Buildings	55,120,000	49,563,500	73,537,230	42,304,000
30 Equipment	18,274,217	9,819,996	12,196,358	7,666,907
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	14,000	12,000	12,000	12,000
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	80,048,217	60,195,496	86,545,588	50,111,702
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	4,500,000	4,562,000	4,100,000	2,202,000
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)	-22,210,505	4,548,463	-18,123,984	-9,107,276
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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	41,196,432	23,318,604	21,382,402	4,412,411
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	4,812,494	1,045,252	52,420	532,420
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	313,576	370,043	429,669	483,669
G.L.889 Assigned to Fund Purposes	6,193,973	5,597,775	13,015,646	11,327,653
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	52,542,179	30,331,674	34,880,137	16,756,153
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	23,318,604	21,382,402	4,412,411	3,468,670
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	1,045,252	52,420	532,420	1,012,420
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	370,043	429,669	483,669	483,669
G.L.889 Assigned to Fund Purposes	5,597,775	13,015,646	11,327,653	2,684,118
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	30,331,674	34,880,137	16,756,153	7,648,877

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

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	18,000	17,000	16,000	12,000
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	482,764	0	0	0
4499 Transportation Reimbursement Depreciation	282,359	387,532	405,482	413,592
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
5700 Qualified Energy Investment Tax Credits	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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
9300 Sale of Equipment	0	0	0	0
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	783,123	404,532	421,482	425,592
EXPENDITURES				
33 Transportation Equipment Purchases	1,152,107	173,336	346,671	520,007
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	1,152,107	173,336	346,671	520,007
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)	-368,984	231,196	74,811	-94,415
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	608,371	239,387	470,583	545,394
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	608,371	239,387	470,583	545,394
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.819 Restricted for Fund Purposes	239,387	470,583	545,394	450,979
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/	239,387	470,583	545,394	450,979

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 2025-26



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 2025-2026 MSOC Disclosure					
Combined 1191 MSOC from F-203					
Regular Instruction (Column A)	\$	28,690,130			
Grades 9-12 Additional (Column J)	\$	<u>1,033,344</u>			
Total MSOC Allocation	\$	29,723,474			
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	\$ 4,775,462	\$ 3,056,199	\$ 36,633	\$ -	\$ 1,682,630
Object 7 - totals	\$ 29,772,947	\$ 9,672,239	\$ 615,713	\$ 2,200,000	\$ 17,284,995
Object 8 - totals	\$ 125,080	\$ 72,253	\$ 550	\$ -	\$ 52,277
Object 9 - totals	\$ <u>767,500</u>	\$ 4,000	\$ -	\$ -	\$ 763,500
Total Budgeted 5-9 Expenditures	\$ 35,440,989				
Difference	\$	(5,717,515)			