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Cascade
High
School*



Operating Budget
Fiscal Year 2023-24

Section One

F-195

Preliminary Operating Budget
Fiscal Year 2023-24

Everett School District No.002

FISCAL YEAR 2023-2024

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Everett School District No.002

FISCAL YEAR 2023-2024

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CERTIFICATION

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

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

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

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

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

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

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

DocuSigned by: <u>Ian B. Saltzman</u>	<u>8/22/23</u>	<u>8/23/2023</u>
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, 2023 through August 31, 2024.		
DocuSigned by: <u>Lori R. McLeod</u>		<u>8/23/2023</u>
ESD Superintendent or Designee		Signed Date
DocuSigned by: <u>Lee Mazlak</u>		<u>8/23/2023</u>
OSPI Representative		Signed Date

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	385,234,866	2,491,607	12,499,168	46,612,477	327,475
Total Appropriation (Expenditures)	389,525,105	2,555,132	20,987,749	41,298,353	390,000
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	-4,290,238	-63,525	-8,488,580	814,124	-62,525
Beginning Total Fund Balance	23,850,000	940,790	17,480,625	27,997,298	280,515
Ending Total Fund Balance	19,559,761	877,265	8,992,044	28,811,422	217,990
SECTION B: EXCESS LEVIES FOR 2024 COLLECTION					
Excess levies approved by voters for 2024 collection	67,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	4,928,986	0	0	0	0
Net excess levy amount for 2024 collection after rollback	62,071,014	XXXXX	4,392,000	54,808,000	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 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	19,749.07		19,748.64		19,543.68	
FTE Certificated Employees	1,397.085		1,431.492		1,354.180	
FTE Classified Employees	739.817		828.188		800.585	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	360,550,076		384,410,388		385,234,866	
Total Expenditures	364,206,231		396,234,448		389,525,105	
Total Beginning Fund Balance	39,176,096		35,600,000		23,850,000	
Total Ending Fund Balance	35,519,942		23,775,940		19,559,761	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	191,403,341	52.55	218,434,438	55.13	213,046,886	54.69
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	724,727	0.19
Special Education Instruction	50,795,172	13.95	55,744,592	14.07	57,118,213	14.66
Vocational Instruction	13,750,043	3.78	17,602,951	4.44	18,429,364	4.73
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	19,686,752	5.41	22,042,657	5.56	23,016,903	5.91
Other Instructional Programs	2,496,448	0.69	2,562,714	0.65	2,530,197	0.65
Community Services	3,133,355	0.86	4,356,402	1.10	4,268,971	1.10
Support Services	61,581,659	16.91	66,405,380	16.76	70,389,844	18.07
Total - Program Groups	364,206,231	100.00	396,234,448	100.00	389,525,105	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	211,486,569	58.07	232,081,543	58.57	231,388,405	59.40
Teaching Support	56,708,030	15.57	65,298,363	16.48	58,540,575	15.03
Other Supportive Activities	50,770,701	13.94	53,287,463	13.45	57,787,287	14.84
Building Administration	21,308,326	5.85	21,947,448	5.54	19,874,238	5.10
Central Administration	21,894,302	6.01	23,619,631	5.96	21,934,600	5.63
Total - Activity Groups	364,206,231	100.00	396,234,448	100.00	389,525,105	100.00

Everett School District No.002

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	174,013,513	47.78	190,638,553	48.11	189,123,687	48.55
Classified Salaries	54,039,019	14.84	60,933,643	15.38	62,437,520	16.03
Employee Benefits and Payroll Taxes	79,077,316	21.71	89,356,830	22.55	80,958,151	20.78
Supplies, Instructional Resources and Noncapitalized Items	17,540,406	4.82	15,029,058	3.79	13,900,637	3.57
Purchased Services	38,622,247	10.60	39,226,621	9.90	42,469,432	10.90
Travel	291,854	0.08	227,727	0.06	251,151	0.06
Capital Outlay	621,877	0.17	822,016	0.21	384,527	0.10
Total - Objects	364,206,231	100.00	396,234,448	100.00	389,525,105	100.00

Everett School District No.002

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,634.73	1,634.70	1,521.03
2. Grade 1	1,537.45	1,613.35	1,544.02
3. Grade 2	1,588.21	1,538.85	1,633.72
4. Grade 3	1,615.20	1,572.53	1,521.37
5. Grade 4	1,555.57	1,586.09	1,574.86
6. Grade 5	1,525.70	1,527.88	1,608.90
7. Grade 6	1,445.56	1,499.92	1,540.00
8. Grade 7	1,546.44	1,420.86	1,479.97
9. Grade 8	1,596.97	1,534.91	1,407.35
10. Grade 9	1,405.45	1,546.03	1,435.75
11. Grade 10	1,395.30	1,357.74	1,458.41
12. Grade 11 (excluding Running Start)	1,151.70	1,160.08	1,115.99
13. Grade 12 (excluding Running Start)	1,033.57	1,045.10	1,059.46
14. SUBTOTAL	19,031.85	19,038.04	18,900.83
15. Running Start	319.98	325.00	285.00
16. Dropout Reengagement Enrollment	133.27	150.00	130.00
17. ALE Enrollment	263.97	235.60	227.85
18. TOTAL K-12	19,749.07	19,748.64	19,543.68
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,397.09	1,431.49	1,354.180
2. General Fund FTE Classified Employees /4	739.82	828.19	800.585

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

Everett School District No.002

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	50,736,488	57,264,354	61,389,849
2000 Local Nontax Support	2,022,450	9,246,353	6,929,704
3000 State, General Purpose	198,165,168	210,581,215	213,032,131
4000 State, Special Purpose	58,931,480	69,889,964	76,679,519
5000 Federal, General Purpose	53,079	55,000	55,000
6000 Federal, Special Purpose	43,957,155	29,847,111	19,099,351
7000 Revenues from Other School Districts	46,544	0	0
8000 Revenues from Other Entities	3,037,713	3,476,391	3,549,312
9000 Other Financing Sources	3,600,000	4,050,000	4,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	360,550,076	384,410,388	385,234,866
EXPENDITURES			
00 Regular Instruction	191,403,341	218,434,438	213,046,886
10 Federal Special Purpose Funding	21,359,461	9,085,314	724,727
20 Special Education Instruction	50,795,172	55,744,592	57,118,213
30 Vocational Education Instruction	13,750,043	17,602,951	18,429,364
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	19,686,752	22,042,657	23,016,903
70 Other Instructional Programs	2,496,448	2,562,714	2,530,197
80 Community Services	3,133,355	4,356,402	4,268,971
90 Support Services	61,581,659	66,405,380	70,389,844
B. TOTAL EXPENDITURES	364,206,231	396,234,448	389,525,105
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)	-3,656,155	-11,824,059	-4,290,238
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	903,707	772,300	650,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,907,744	1,832,077	1,670,000
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	569,683	300,000	900,000

Everett School District No.002

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,758,222	2,500,000	2,000,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	352,000	352,000	352,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.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	1,373,381	710,000	580,000
G.L.890 Unassigned Fund Balance	30,881,042	29,133,623	17,698,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
F. TOTAL BEGINNING FUND BALANCE	39,176,096	35,600,000	23,850,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,265,918	300,000	650,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,659,780	1,250,000	1,680,000
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	569,683	0	600,000
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	4,189,774	2,000,000	2,000,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	352,000	352,000	352,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	620,340	375,000	375,000
G.L.890 Unassigned Fund Balance	26,862,447	19,498,940	13,902,761

Everett School District No.002

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	35,519,942	23,775,940	19,559,761

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	50,736,484	57,244,354	61,369,849
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	20,000	20,000
1500 Timber Excise Tax	3	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	50,736,488	57,264,354	61,389,849
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	506,358	525,500	600,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	460	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	20	60,000	60,000
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	120,700	350,000	525,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	69,582	95,000	95,000
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	29	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	34,289	1,325,483	1,311,504
2300 Investment Earnings	156,653	35,000	750,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	4,855	0	0
2500 Gifts and Donations	231,754	664,000	577,060
2600 Fines and Damages	65,565	50,000	55,000
2700 Rentals and Leases	245,620	360,000	275,000
2800 Insurance Recoveries	185,327	30,000	0
2900 Local Support Nontax, Unassigned	282,671	5,616,341	2,535,716
2910 E-Rate	118,566	135,029	145,424
2998 Local School Food Services-non NSLP	0	0	0

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000 TOTAL LOCAL SUPPORT NONTAX	2,022,450	9,246,353	6,929,704
STATE, GENERAL PURPOSE			
3100 Apportionment	191,174,057	203,164,692	205,222,685
3121 Special Education--General Apportionment	6,991,110	7,416,523	7,809,446
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	198,165,168	210,581,215	213,032,131
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	6,948,923	4,532,232
4109 Transition To Kindergarten	XXXXX	XXXXX	0
4121 Special Education	29,309,991	30,779,048	35,755,305
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	7,603,275	8,481,435	8,812,837
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	2,587,753	2,493,861	2,480,857
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	5,840,814	6,031,501	6,525,011
4174 Highly Capable	653,842	681,117	676,080
4188 Childcare	0	0	0
4198 School Food Services	212,710	144,079	1,922,553
4199 Transportation--Operations	12,687,438	14,150,000	15,819,644
4300 Other State Agencies, Unassigned	27,758	150,000	155,000
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	7,899	30,000	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	58,931,480	69,889,964	76,679,519

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	53,079	55,000	55,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	53,079	55,000	55,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6109 Transition To Kindergarten	XXXXX	XXXXX	770,835
6111 Federal Special Purpose--SLFRF	3,921,965	0	0
6112 Federal Special Purpose--ESSER II	2,973,162	0	0
6113 Federal Special Purpose--ESSER III	10,540,083	7,458,129	791,401
6114 Federal Special Purpose ESSER III Learning Loss	2,922,631	1,518,548	0
6118 Federal Special Purpose--Reserved G	0	0	0
6119 Federal Special Purpose--Cares Act - Other	360,000	360,000	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	543,130	499,116	0
6124 Special Education--Supplemental	5,024,820	4,581,858	4,759,879
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	119,570	128,772	124,585
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	3,520,813	3,782,425	3,771,315
6152 School Improve, Fed Other Title Grants under ESEA, Fed	756,718	799,209	742,803
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)	444,305	758,947	972,710
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	10,037,004	7,302,836	5,524,849
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	92,454	75,000	75,000
6210 E-Rate	XXXXX	XXXXX	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
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	283,607	1,003,800	283,976
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose--SLFRF	0	0	0
6312 Federal Special Purpose--ESSER II	0	0	0
6313 Federal Special Purpose--ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose--Reserved G	0	0	0
6319 Federal Special Purpose--Cares Act - Other	2,017,432	491,912	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	0	440,000	532,800
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	399,461	646,559	749,198
6000 TOTAL FEDERAL, SPECIAL PURPOSE	43,957,155	29,847,111	19,099,351

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	46,544	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	46,544	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	5,559	0	0
8101 Governmental Entities-Enrichment	294,229	410,000	473,000
8188 Childcare	2,570,131	2,738,391	2,777,312
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	167,795	328,000	299,000
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	3,037,713	3,476,391	3,549,312
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	3,600,000	4,050,000	4,500,000
9000 TOTAL OTHER FINANCING SOURCES	3,600,000	4,050,000	4,500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	360,550,076	384,410,388	385,234,866

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

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REGULAR INSTRUCTION			
01 Basic Education	185,732,234	212,422,429	206,726,330
02 Alternative Learning Experience	4,488,210	4,744,505	4,394,520
03 Basic Education - Dropout Reengagement	1,182,897	1,267,504	1,155,201
09 Transition to Kindergarten	XXXXX	XXXXX	770,835
00 TOTAL REGULAR INSTRUCTION	191,403,341	218,434,438	213,046,886
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	3,922,034	0	0
12 Federal Special Purpose - ESSER II	2,722,675	0	0
13 Federal Special Purpose - ESSER III	9,660,917	6,842,791	724,727
14 Federal Special Purpose ESSER III Learning Loss	2,676,402	1,390,612	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	2,377,432	851,911	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	21,359,461	9,085,314	724,727
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	45,376,622	50,885,360	52,496,411
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	527,515	484,766	0
24 Special Education, Supplemental, Federal	4,891,035	4,374,466	4,621,802
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	50,795,172	55,744,592	57,118,213
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	10,282,535	13,195,651	14,061,192
34 Middle School Career and Technical Education, State	3,351,375	4,283,135	4,247,624
38 Vocational, Federal	116,133	124,165	120,548
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	13,750,043	17,602,951	18,429,364
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	3,419,593	3,647,110	3,651,354
52 Other Title Grants under ESEA-Federal	734,963	770,619	718,724
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	7,248,115	8,701,087	9,123,839
56 State Institutions, Centers and Homes, Delinquent	14,968	60,000	60,000
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,447,716	2,513,031	2,466,575
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	431,532	731,799	941,180
65 Transitional Bilingual, State	5,230,892	5,483,180	5,931,836
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	158,973	135,831	123,395
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	19,686,752	22,042,657	23,016,903
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	310,066	378,800	378,800
74 Highly Capable	585,601	619,197	614,621
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,600,782	1,564,717	1,536,776
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,496,448	2,562,714	2,530,197
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	2,656,620	3,747,955	3,717,349

Everett School District No.002

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89 Other Community Services	476,735	608,447	551,622
80 TOTAL COMMUNITY SERVICES	3,133,355	4,356,402	4,268,971
SUPPORT SERVICES			
97 District-wide Support	38,650,437	41,537,918	43,740,540
98 School Food Services	9,382,255	9,515,983	10,088,539
99 Pupil Transportation	13,548,967	15,351,479	16,560,765
90 TOTAL SUPPORT SERVICES	61,581,659	66,405,380	70,389,844
TOTAL PROGRAM EXPENDITURES	364,206,231	396,234,448	389,525,105

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	206,726,330	620,597		132,459,136	17,708,409	44,057,383	3,340,170	8,468,562	69,923	2,150
02 ALE	4,394,520	0		2,896,318	427,286	1,017,109	40,207	13,600	0	0
03 Basic Education - Dropout Reengagement	1,155,201	0		49,005	187,279	94,101	0	824,816	0	0
09 Transition to Kindergarten	770,835	0		381,528	91,588	166,081	131,638	0	0	0
TOTAL REGULAR INSTRUCTION	213,046,886	620,597		135,785,987	18,414,562	45,334,674	3,512,015	9,306,978	69,923	2,150
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	724,727	0		567,507	0	157,220	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	724,727	0		567,507	0	157,220	0	0	0	0
21 Sp Ed, Sup, St	52,496,411	1,500		26,038,419	10,752,468	13,257,009	117,410	2,317,360	12,245	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	4,621,802	0		3,031,817	170,202	918,543	1,240	500,000	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	57,118,213	1,500		29,070,236	10,922,670	14,175,552	118,650	2,817,360	12,245	0
31 Voc, Basic, St	14,061,192	47,600		9,162,335	409,951	2,766,878	952,017	393,214	80,000	249,197
34 MidSchCar/Tec	4,247,624	25,126		2,978,328	121,204	857,501	202,045	47,800	3,000	12,620
38 Voc, Fed	120,548	0		4,400	32,088	20,636	1,000	62,424	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	18,429,364	72,726		12,145,063	563,243	3,645,015	1,155,062	503,438	83,000	261,817
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	3,651,354	10,000		1,104,122	1,138,009	860,640	468,858	67,725	2,000	0
52 Other Title Grants under ESEA-Federal	718,724	0	0	511,156	0	135,952	1,000	70,616	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	9,123,839	0		3,872,143	2,363,405	2,288,943	541,848	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	2,466,575	0		1,564,296	129,042	422,209	181,343	155,185	14,500	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	941,180	0		269,515	212,733	176,231	271,937	10,764	0	0
65 Tran Biling, St	5,931,836	0		2,506,879	1,558,197	1,570,572	296,188	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	123,395	0		87,441	0	35,954	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	23,016,903	10,000	0	9,915,552	5,401,386	5,490,501	1,761,174	420,290	18,000	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	614,621	0		152,162	245,704	179,659	8,825	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	1,536,776	9,250		183,566	404,557	216,459	614,588	108,056	300	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,530,197	59,250		553,103	692,386	458,078	629,253	132,827	5,300	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	3,717,349	0		216,211	2,120,503	1,040,361	181,734	158,540	0	0
89 Othr Comm Srv	551,622	2,000	0	0	363,060	116,574	51,163	700	125	18,000
TOTAL COMMUNITY SERVICES	4,268,971	2,000	0	216,211	2,483,563	1,156,935	232,897	159,240	125	18,000
97 Distwide Suppt	43,740,540	5,427	-285,000	870,028	17,704,559	6,916,599	1,618,802	16,764,357	58,208	87,560
98 Schl Food Serv	10,088,539	110,500	-20,000	0	3,719,835	2,343,515	3,867,584	62,955	4,150	0
99 Pupil Transp	16,560,765	50,000	-627,000	0	2,535,316	1,280,062	1,005,200	12,301,987	200	15,000
TOTAL SUPPORT SERVICES	70,389,844	165,927	-932,000	870,028	23,959,710	10,540,176	6,491,586	29,129,299	62,558	102,560
OBJECT TOTALS	389,525,105	932,000	-932,000	189,123,687	62,437,520	80,958,151	13,900,637	42,469,432	251,151	384,527

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	5,025,775	360		2,328,145	1,481,644	1,033,230	41,672	130,963	9,761	0
22 Lrn Resrc	3,211,252	0		1,728,940	355,806	671,155	63,477	391,874	0	0
23 Princ Off	19,279,092	3,017		9,527,538	4,933,531	4,573,075	203,504	37,677	750	0
24 Guid/Coun	8,888,010	0		6,277,964	434,846	2,043,900	38,000	93,150	0	150
25 Pupil M/S	5,180,670	500		3,000	2,794,446	1,599,296	48,297	734,660	471	0
26 Health	3,616,040	0		151,958	2,304,109	1,101,963	17,400	39,460	1,150	0
27 Teaching	148,237,485	266,985		108,500,208	2,389,588	31,584,872	1,516,392	3,974,240	3,200	2,000
28 Extracur	4,144,058	340,669		517,961	2,432,346	569,793	67,179	215,610	500	0
29 Pmt to SD	50,000							50,000		
31 InstProDev	2,774,823	9,066		1,519,429	249,480	410,300	118,439	414,718	53,391	0
32 Inst Tech	782,174	0			332,613	108,976	7,300	333,185	100	0
33 Curriculum	3,794,719	0		419,094	0	103,490	1,218,510	2,053,025	600	0
34 Prof Lrng St	1,742,232	0		1,484,899		257,333	0	0	0	0
Total	206,726,330	620,597		132,459,136	17,708,409	44,057,383	3,340,170	8,468,562	69,923	2,150
FTE Program Staff				954.870	192.858					

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	12,019	0		0	6,584	4,435	1,000	0	0	0
23 Princ Off	595,146	0		191,162	241,006	154,478	7,500	1,000	0	0
24 Guid/Coun	276,562	0		159,195	46,772	70,595	0	0	0	0
25 Pupil M/S	68,331	0		0	45,933	22,398	0	0	0	0
26 Health	54,974	0		0	32,890	22,084	0	0	0	0
27 Teaching	3,380,388	0		2,545,961	54,101	743,119	29,607	7,600	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	500	0		0	0	0	500	0	0	0
32 Inst Tech	5,000	0			0	0	0	5,000	0	0
33 Curriculum	1,600	0		0	0	0	1,600	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	4,394,520	0		2,896,318	427,286	1,017,109	40,207	13,600	0	0
FTE Program Staff				20.233	6.182					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	59,594	0		49,005	0	10,589	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	270,791	0		0	187,279	83,512	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	824,816	0		0	0	0	0	824,816	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,155,201	0		49,005	187,279	94,101	0	824,816	0	0
FTE Program Staff				0.200	2.673					

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	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	770,835	0		381,528	91,588	166,081	131,638	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	770,835	0		381,528	91,588	166,081	131,638	0	0	0
FTE Program Staff				3.000	1.818					

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 Pbhc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 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	490,452	0		382,241	0	108,211	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	234,275	0		185,266	0	49,009	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	724,727	0		567,507	0	157,220	0	0	0	0
FTE Program Staff				4.200						

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 Pbhc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - 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
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,321,515	0		788,657	238,676	276,122	6,950	8,810	2,300	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	192,055	0		0	105,857	56,198	0	30,000	0	0
26 Health	13,012,083	1,000		8,849,216	892,192	2,993,810	63,440	208,100	4,325	0
27 Teaching	37,179,208	500		16,110,546	9,490,443	9,872,579	44,520	1,655,000	5,620	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	406,000							406,000		
31 InstProDev	85,550	0		35,000	25,300	13,300	2,500	9,450	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	300,000	0		255,000		45,000	0	0	0	0
Total	52,496,411	1,500		26,038,419	10,752,468	13,257,009	117,410	2,317,360	12,245	0
FTE Program Staff				200.290	167.315					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Everett School District No.002
OBJECTS OF EXPENDITURE
PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 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	176,012	0		0	125,017	50,995	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	64,714	0		0	45,185	19,529	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	3,717,982	0		2,820,880	0	797,102	0	100,000	0	0
27 Teaching	638,094	0		210,937	0	50,917	1,240	375,000	0	0
29 Pmt to SD	25,000							25,000		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	4,621,802	0		3,031,817	170,202	918,543	1,240	500,000	0	0
FTE Program Staff				21.640	2.425					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

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OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Everett School District No.002
OBJECTS OF EXPENDITURE
PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	718,100	0		510,621	60,732	146,747	0	0	0	0
22 Lrn Resrc	56,575	0		44,619	0	11,956	0	0	0	0
24 Guid/Coun	766,271	0		428,704	150,091	187,476	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	10,423,304	47,600		7,276,244	113,583	2,144,032	397,131	359,714	50,000	35,000
28 Extracur	288,117	0		231,978	0	56,139	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	528,059	0		342,024	0	110,035	21,000	25,000	30,000	0
32 Inst Tech	565,659	0			85,545	30,031	235,886	0	0	214,197
33 Curriculum	590,755	0		222,160	0	62,095	298,000	8,500	0	0
34 Prof Lrng St	124,352	0		105,985		18,367	0	0	0	0
Total	14,061,192	47,600		9,162,335	409,951	2,766,878	952,017	393,214	80,000	249,197
FTE Program Staff				64.121	5.833					

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	315,757	0		213,679	35,280	66,798	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	260,997	0		157,801	42,882	60,314	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,942,475	25,126		2,155,683	0	603,621	128,545	29,500	0	0
28 Extracur	145,217	0		116,921	0	28,296	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	225,149	0		173,097	0	43,052	0	6,000	3,000	0
32 Inst Tech	124,229	0			43,042	15,067	50,000	3,500	0	12,620
33 Curriculum	197,369	0		130,097	0	34,972	23,500	8,800	0	0
34 Prof Lrng St	36,431	0		31,050		5,381	0	0	0	0
Total	4,247,624	25,126		2,978,328	121,204	857,501	202,045	47,800	3,000	12,620
FTE Program Staff				20.259	1.487					

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	6,000	0		0	0	0	0	6,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	36,000	0		0	0	0	1,000	35,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	78,548	0		4,400	32,088	20,636	0	21,424	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	120,548	0		4,400	32,088	20,636	1,000	62,424	0	0
FTE Program Staff				0.000	0.536					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

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

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

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OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

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OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	720,280	0		96,177	420,732	169,225	32,146	0	2,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	46,918	0		0	10,076	4,842	32,000	0	0	0
25 Pupil M/S	500	0		0	0	0	500	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,423,064	10,000		676,232	707,201	582,387	398,212	49,032	0	0
29 Pmt to SD	0							0		
31 InstProDev	455,592	0		331,713	0	104,186	6,000	13,693	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,000	0		0	0	0	0	5,000	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	3,651,354	10,000		1,104,122	1,138,009	860,640	468,858	67,725	2,000	0
FTE Program Staff				7.950	16.237					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	35,000	0		0	0	0	0	35,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	187,947	0		148,225	0	39,722	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	493,777	0		362,931	0	96,230	0	34,616	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
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	718,724	0	0	511,156	0	135,952	1,000	70,616	0	0
FTE Program Staff				3.100						

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	457,999	0		116,035	226,714	113,144	2,106	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	703,212	0		445,392	92,336	165,484	0	0	0	0
25 Pupil M/S	497,339	0		0	329,866	167,473	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	6,544,384	0		2,646,621	1,713,489	1,675,202	493,572	15,000	500	0
29 Pmt to SD	0							0		
31 InstProDev	793,280	0		555,320	1,000	148,790	46,170	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	127,625	0		108,775		18,850	0	0	0	0
Total	9,123,839	0		3,872,143	2,363,405	2,288,943	541,848	56,000	1,500	0
FTE Program Staff				25.650	36.225					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	60,000	0		0	0	0	0	60,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	60,000	0		0	0	0	0	60,000	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	60,460	0		0	45,022	15,438	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	171,824	0		0	84,020	37,402	2,175	46,727	1,500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,862,623	0		1,413,515	0	330,621	115,487	0	3,000	0
29 Pmt to SD	15,000							15,000		
31 InstProDev	253,210	0		150,781	0	38,748	63,681	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	103,458	0		0	0	0	0	93,458	10,000	0
Total	2,466,575	0		1,564,296	129,042	422,209	181,343	155,185	14,500	0
FTE Program Staff				0.900	1.731					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	315,319	0		0	212,733	102,586	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	314,088	0		24,753	0	6,634	271,937	10,764	0	0
29 Pmt to SD	0							0		
31 InstProDev	311,773	0		244,762	0	67,011	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	941,180	0		269,515	212,733	176,231	271,937	10,764	0	0
FTE Program Staff				1.917	3.145					

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	229,513	0		59,575	111,240	58,698	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	182,949	0		0	125,684	57,265	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,227,009	0		2,365,333	1,321,273	1,440,403	100,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	196,188	0		0	0	0	196,188	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	96,177	0		81,971		14,206	0	0	0	0
Total	5,931,836	0		2,506,879	1,558,197	1,570,572	296,188	0	0	0
FTE Program Staff				19.650	25.035					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

Activity	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	123,395	0		87,441	0	35,954	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	123,395	0		87,441	0	35,954	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	12,400	0		0	10,000	2,400	0	0	0	0
26 Health	2,480	0		0	2,000	480	0	0	0	0
27 Teaching	349,040	50,000		217,375	18,125	56,200	5,840	1,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	378,800	50,000		217,375	42,125	61,960	5,840	1,500	0	0
FTE Program Staff				0.000	0.000					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	280,975	0		81,817	126,660	67,227	0	5,271	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	76,552	0		62,000	0	10,727	3,825	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	222,303	0		0	119,044	100,259	0	3,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	20,000	0		0	0	0	0	15,000	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,000	0		0	0	0	5,000	0	0	0
34 Prof Lrng St	9,791	0		8,345		1,446	0	0	0	0
Total	614,621	0		152,162	245,704	179,659	8,825	23,271	5,000	0
FTE Program Staff				0.400	3.872					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	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	624,765	0		29,300	403,357	175,418	16,690	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	905,651	9,250		152,566	1,200	40,681	597,898	104,056	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,360	0		1,700	0	360	0	4,000	300	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
66 E-Rate	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,536,776	9,250		183,566	404,557	216,459	614,588	108,056	300	0
FTE Program Staff				1.000	4.787					

Everett School District No.002
OBJECTS OF EXPENDITURE
PROGRAM 81 - Public Radio/Television

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

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	483,399	0		139,289	222,770	119,164	2,176	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	3,190,734	0		76,922	1,897,733	921,197	178,558	116,324	0	0
29 Pmt to SD	0							0		
31 InstProDev	43,216	0		0	0	0	1,000	42,216	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	3,717,349	0		216,211	2,120,503	1,040,361	181,734	158,540	0	0
FTE Program Staff				0.800	28.464					

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	429,622	0		0	303,660	100,974	6,163	700	125	18,000
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	75,000	0			59,400	15,600	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	47,000	2,000	0	0	0	0	45,000	0	0	0
Total	551,622	2,000	0	0	363,060	116,574	51,163	700	125	18,000
FTE Program Staff					3.000					

Everett School District No.002
OBJECTS OF EXPENDITURE
PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	1,101,045	1,414			267,565	63,377	7,661	745,183	15,845	0
12 Supt Off	814,940	415		384,796	249,502	149,041	6,034	15,192	9,960	0
13 Busns Off	3,580,324	1,000		0	2,579,768	832,049	34,592	119,215	13,700	0
14 HR	2,649,582	0		485,232	1,352,070	559,424	35,138	200,267	17,451	0
15 Pblc Rltn	734,818	0		0	510,803	142,600	3,505	77,810	100	0
25 Pupil M/S	169,912	0		0	110,495	34,417	15,000	10,000	0	0
61 Supv Bldg	1,467,771	1,398		0	1,101,319	338,296	17,494	8,527	737	0
62 Grnd Mnt	1,517,857	0			942,575	388,132	84,398	100,252	0	2,500
63 Oper Bldg	8,882,061	0			5,603,681	2,663,905	575,068	33,182	415	5,810
64 Maintnce	4,582,169	0	-135,000		1,670,741	648,781	521,199	1,855,698	0	20,750
65 Utilities	6,405,463	0	0		115,624	52,716	20,294	6,216,829	0	0
67 Bldg Secu	790,394	0			329,271	117,123	18,500	325,500	0	0
68 Insurance	3,517,219	0					0	3,517,219		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	6,902,719	1,200	0	0	2,595,863	808,754	42,419	3,445,983	0	8,500
73 Printing	6,000	0	0	0	0	0	0	6,000	0	0
74 Warehouse	270,299	0	0	0	186,609	83,690	0	0	0	0
75 Mtr Pool	347,967	0	-150,000	0	88,673	34,294	237,500	87,500	0	50,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	43,740,540	5,427	-285,000	870,028	17,704,559	6,916,599	1,618,802	16,764,357	58,208	87,560
FTE Program Staff				3.000	209.472					

Everett School District No.002

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	776,041	0		0	581,089	178,707	550	15,295	400	0
42 Food	3,663,319	10,500					3,652,594	225		
44 Operation	5,669,179	100,000			3,138,746	2,164,808	214,440	47,435	3,750	0
49 Transfers	-20,000		-20,000							
Total	10,088,539	110,500	-20,000	0	3,719,835	2,343,515	3,867,584	62,955	4,150	0
FTE Program Staff					54.828					

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	490,304	0		0	301,486	185,818	3,000	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	939,820	0		0	696,965	241,855	200	800	0	0
52 Operation	15,652,054	50,000			1,536,865	852,389	1,002,000	12,210,600	200	0
53 Maintnce	45,000	0			0	0	0	30,000	0	15,000
56 Insurance	60,587							60,587		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-627,000		-627,000							
Total	16,560,765	50,000	-627,000	0	2,535,316	1,280,062	1,005,200	12,301,987	200	15,000
FTE Program Staff					32.662					

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	600	600	0
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,958	19,226	1,732
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	4.950	242,129	232,445	234,401.01	1,160,285	1,160,285	0
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	71,856	0	71,856
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.916	230,736	183,007	194,130.19	954,344	771,337	183,007
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,370	4,225	7,145
01-21-400	OTHER SUPPORT PERSONNEL	1.000	85,209	85,209	85,209.00	85,209	85,209	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,523	0	23,523
ACTIVITY CODE 21 TOTAL		10.866				2,328,145	2,040,882	287,263
01-22-410	LIBRARY MEDIA SPECIALIST	12.200	114,283	76,688	107,234.43	1,308,260	1,308,260	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	384,028	0	384,028
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,652	0	36,652
ACTIVITY CODE 22 TOTAL		12.200				1,728,940	1,308,260	420,680
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,100	5,100	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	393,863	37,850	356,013
01-23-210	ELEMENTARY PRINCIPAL	18.000	188,507	183,007	183,923.72	3,310,627	3,219,123	91,504
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,552	0	45,554
01-23-220	ELEMENTARY VICE PRINCIPAL	10.500	165,658	156,148	164,094.10	1,722,988	861,499	861,499
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,903	0	23,901
01-23-230	SECONDARY PRINCIPAL	8.000	201,765	186,559	195,043.88	1,560,351	1,560,351	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,459	0	21,459

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-240	SECONDARY VICE PRINCIPAL	13.640	183,063	163,876	176,724.71	2,410,525	2,090,628	319,895
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,170	0	33,170
ACTIVITY CODE 23 TOTAL		50.140				9,527,538	7,774,551	1,752,995
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,012	0	5,012
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	500	3,500
01-24-420	COUNSELOR	44.960	114,283	58,372	96,732.58	4,349,097	4,349,097	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,261,944	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	131,549	0	131,549
01-24-440	SOCIAL WORKER	3.600	114,282	110,440	113,214.72	407,573	0	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	118,789	0	0
ACTIVITY CODE 24 TOTAL		48.560				6,277,964	4,349,597	140,061
01-25-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000	1,000	0
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 25 TOTAL		0.000				3,000	3,000	0
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,500	1,500	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,103	7,103	0
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	111,709	111,709	111,709.00	111,709	111,709	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,646	0	31,646
ACTIVITY CODE 26 TOTAL		1.000				151,958	120,312	31,646
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,680,555	65,430	1,615,125
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,269,813	194,229	2,075,584
01-27-310	ELEMENTARY HOMEROOM TEACHER	476.166	114,282	60,307	96,608.50	46,001,683	46,001,683	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,392,551	0	13,392,551

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
01-27-320	SECONDARY TEACHER	257.354	114,283	66,258	100,448.42	25,850,802	2,580,802	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,477,098	0	7,477,098
01-27-340	ELEMENTARY SPECIALIST TEACHER	90.400	114,282	82,000	102,528.43	9,268,570	9,268,570	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,537,276	0	2,537,276
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,860	0	21,860
ACTIVITY CODE 27 TOTAL		823.920				108,500,208	58,110,714	27,119,494
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,001	0	3,001
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	264,120	0	264,120
01-28-510	EXTRACURRICULAR	1.800	114,283	92,392	105,640.56	190,153	0	190,153
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,107	0	55,107
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,580	0	5,580
ACTIVITY CODE 28 TOTAL		1.800				517,961	0	517,961
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	321,015	321,015	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	526,947	502,947	24,000
01-31-130	OTHER DISTRICT ADMINISTRATOR	0.767	183,007	172,647	180,750.98	138,636	28,832	109,804
01-31-400	OTHER SUPPORT PERSONNEL	3.400	172,648	108,232	124,545.29	423,454	280,751	142,703
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	89,549	0	89,549
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,828	0	19,828
ACTIVITY CODE 31 TOTAL		4.167				1,519,429	1,133,545	385,884
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,250	55,250	0
01-33-130	OTHER DISTRICT ADMINISTRATOR	0.817	186,827	186,827	186,827.42	152,638	152,638	0
01-33-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	570	570	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
01-33-400	OTHER SUPPORT PERSONNEL	1.400	114,282	108,232	110,393.57	154,551	154,551	0
01-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,889	0	45,889
01-33-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,196	0	10,196
ACTIVITY CODE 33 TOTAL		2.217				419,094	363,009	56,085
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,484,899	1,484,899	0
ACTIVITY CODE 34 TOTAL		0.000				1,484,899	1,484,899	0
PROGRAM TOTAL		954.870				132,459,136	76,688,769	30,712,069

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	7,543	1,400	6,143
02-23-230	SECONDARY PRINCIPAL	1.000	181,130	181,126	181,127.00	181,127	181,127	0
02-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,492	0	2,492
ACTIVITY CODE 23 TOTAL		1.000				191,162	182,527	8,635
02-24-420	COUNSELOR	1.500	79,712	79,712	79,712.00	119,568	119,568	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,218	0	33,218
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,409	0	6,409
ACTIVITY CODE 24 TOTAL		1.500				159,195	119,568	39,627
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,000	14,000	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	2.500	110,639	108,233	109,676.40	274,191	274,191	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,688	0	80,688
02-27-320	SECONDARY TEACHER	15.233	112,145	110,366	110,845.01	1,688,502	1,688,502	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	488,580	0	488,580
ACTIVITY CODE 27 TOTAL		17.733				2,545,961	1,976,693	569,268
PROGRAM TOTAL		20.233				2,896,318	2,278,788	617,530

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	230,735	230,735	230,735.00	46,147	46,147	0
03-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,858	2,858	0
ACTIVITY CODE 21 TOTAL		0.200				49,005	49,005	0
PROGRAM TOTAL		0.200				49,005	49,005	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
09-27-310	ELEMENTARY HOMEROOM TEACHER	3.000	98,595	98,595	98,595.00	295,785	295,785	0
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	85,743	0	85,743
ACTIVITY CODE 27 TOTAL		3.000				381,528	295,785	85,743
PROGRAM TOTAL		3.000				381,528	295,785	85,743

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

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

3/ Use three decimal places.

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

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-24-440	SOCIAL WORKER	3.000	99,205	99,205	99,205.33	297,616	297,616	0
13-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,625	84,625	0
ACTIVITY CODE 24 TOTAL		3.000				382,241	382,241	0
13-31-400	OTHER SUPPORT PERSONNEL	1.200	113,636	113,636	113,635.83	136,363	136,363	0
13-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,033	40,033	0
13-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,870	8,870	0
ACTIVITY CODE 31 TOTAL		1.200				185,266	185,266	0
PROGRAM TOTAL		4.200				567,507	567,507	0

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	5,650	350
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	192,180	192,180	192,180.25	768,721	768,721	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,936	0	13,936
ACTIVITY CODE 21 TOTAL		4.000				788,657	774,371	14,286
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	94,443	94,443	0
21-26-390	ORIENTATION AND MOBILITY SPECIALIST	0.200	66,260	66,260	66,260.00	13,252	13,252	0
21-26-391	ORIENTATION AND MOBILITY SPECIALIST NOT TIME	0.000	0	0	0.00	3,304	0	3,304
21-26-430	OCCUPATIONAL THERAPIST	8.400	98,595	69,316	93,143.69	782,407	782,407	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	230,355	0	230,355
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	35.200	114,283	73,802	100,960.45	3,553,808	3,553,808	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,041,345	0	1,041,345
21-26-460	PSYCHOLOGIST	14.700	110,984	99,529	102,861.22	1,512,060	1,512,060	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	442,968	0	442,968
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,522	2,893	28,629
21-26-480	PHYSICAL THERAPIST	7.600	110,826	95,939	98,193.82	746,273	746,273	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	218,934	0	218,934
21-26-490	BEHAVIOR ANALYST	2.000	70,803	70,803	70,802.50	141,605	141,605	0
21-26-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,940	0	36,940
ACTIVITY CODE 26 TOTAL		68.100				8,849,216	6,846,741	2,002,475
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	116,597	116,597	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	352,000	347,000	5,000
21-27-330	OTHER TEACHER	121.190	117,857	57,938	94,202.31	11,416,378	11,416,378	0

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,215,508	0	3,215,508
21-27-400	OTHER SUPPORT PERSONNEL	7.000	114,282	76,825	107,068.86	749,482	749,482	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	219,005	0	219,005
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,576	0	41,576
ACTIVITY CODE 27 TOTAL		128.190				16,110,546	12,629,457	3,481,089
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	5,000	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000	30,000	0
ACTIVITY CODE 31 TOTAL		0.000				35,000	35,000	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	255,000	255,000	0
ACTIVITY CODE 34 TOTAL		0.000				255,000	255,000	0
PROGRAM TOTAL		200.290				26,038,419	20,540,569	5,497,850

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
24-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,117	7,117	0
24-26-430	OCCUPATIONAL THERAPIST	3.300	114,283	87,153	99,107.58	327,055	327,055	0
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	94,402	94,402	0
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.600	108,685	108,685	108,685.00	391,266	391,266	0
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	116,068	116,068	0
24-26-460	PSYCHOLOGIST	13.000	108,432	97,049	101,415.00	1,318,395	1,318,395	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	386,354	386,354	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,925	29,925	0
24-26-480	PHYSICAL THERAPIST	1.000	116,090	116,088	116,088.00	116,088	116,088	0
24-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,210	34,210	0
ACTIVITY CODE 26 TOTAL		20.900				2,820,880	2,820,880	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	101,250	101,250	0
24-27-330	OTHER TEACHER	0.740	114,282	114,282	114,282.43	84,569	84,569	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,118	25,118	0
ACTIVITY CODE 27 TOTAL		0.740				210,937	210,937	0
PROGRAM TOTAL		21.640				3,031,817	3,031,817	0

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE		TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130		OTHER DISTRICT ADMINISTRATOR	0.833	208,172	208,172	208,171.67	173,407	173,407	0
31-21-132		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,397	5,397	0
31-21-250		OTHER SCHOOL ADMINISTRATOR	1.800	183,063	181,230	181,841.11	327,314	327,314	0
31-21-252		OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,503	4,503	0
ACTIVITY CODE 21 TOTAL			2.633				510,621	510,621	0
31-22-410		LIBRARY MEDIA SPECIALIST	0.300	114,280	105,730	111,430.00	33,429	33,429	0
31-22-411		LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,922	9,922	0
31-22-412		LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,268	0	0
ACTIVITY CODE 22 TOTAL			0.300				44,619	43,351	0
31-24-420		COUNSELOR	3.140	114,280	97,331	101,234.08	317,875	317,875	0
31-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	92,930	92,930	0
31-24-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,899	17,899	0
ACTIVITY CODE 24 TOTAL			3.140				428,704	428,704	0
31-27-002		SUBSTITUTE PAY	0.000	0	0	0.00	22,900	2,290	0
31-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	156,673	156,673	0
31-27-320		SECONDARY TEACHER	55.180	114,280	65,468	98,257.77	5,421,864	5,421,864	0
31-27-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,573,356	1,573,356	0
31-27-322		SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	101,451	101,451	0
ACTIVITY CODE 27 TOTAL			55.180				7,276,244	7,255,634	0
31-28-005		OTHER SALARY ITEMS	0.000	0	0	0.00	231,978	231,978	0
ACTIVITY CODE 28 TOTAL			0.000				231,978	231,978	0
31-31-002		SUBSTITUTE PAY	0.000	0	0	0.00	53,000	53,000	0

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	76,015	76,015	0
31-31-130	OTHER DISTRICT ADMINISTRATOR	0.084	172,643	172,643	172,642.86	14,502	14,502	0
31-31-400	OTHER SUPPORT PERSONNEL	1.325	112,604	111,258	111,790.94	148,123	148,123	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,642	43,642	0
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,742	6,742	0
ACTIVITY CODE 31 TOTAL		1.409				342,024	342,024	0
31-33-130	OTHER DISTRICT ADMINISTRATOR	0.134	176,515	176,515	176,514.93	23,653	23,653	0
31-33-400	OTHER SUPPORT PERSONNEL	1.325	112,604	108,233	111,790.94	148,123	148,123	0
31-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,642	43,642	0
31-33-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,742	6,742	0
ACTIVITY CODE 33 TOTAL		1.459				222,160	222,160	0
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	105,985	105,985	0
ACTIVITY CODE 34 TOTAL		0.000				105,985	105,985	0
PROGRAM TOTAL		64.121				9,162,335	9,140,457	0

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.583	197,619	197,619	197,619.21	115,212	115,212	0
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,388	1,388	0
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.560	173,856	163,875	171,003.57	95,762	95,762	0
34-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,317	1,317	0
ACTIVITY CODE 21 TOTAL		1.143				213,679	213,679	0
34-24-420	COUNSELOR	1.200	114,288	85,175	98,573.33	118,288	118,288	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,397	34,397	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,116	5,116	0
ACTIVITY CODE 24 TOTAL		1.200				157,801	157,801	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,037	2,037	0
34-27-320	SECONDARY TEACHER	16.200	110,981	61,076	102,436.79	1,659,476	1,659,476	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	485,557	485,557	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,613	8,613	0
ACTIVITY CODE 27 TOTAL		16.200				2,155,683	2,155,683	0
34-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	116,921	116,921	0
ACTIVITY CODE 28 TOTAL		0.000				116,921	116,921	0
34-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,001	16,001	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,000	27,000	0
34-31-130	OTHER DISTRICT ADMINISTRATOR	0.083	172,651	172,651	172,650.60	14,330	14,330	0
34-31-400	OTHER SUPPORT PERSONNEL	0.775	114,280	108,233	111,076.13	86,084	86,084	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,524	25,524	0

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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,158	4,158	0
ACTIVITY CODE 31 TOTAL		0.858				173,097	173,097	0
34-33-130	OTHER DISTRICT ADMINISTRATOR	0.083	172,651	172,651	172,650.60	14,330	14,330	0
34-33-400	OTHER SUPPORT PERSONNEL	0.775	114,280	108,233	111,076.13	86,084	86,084	0
34-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,524	25,524	0
34-33-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,159	4,159	0
ACTIVITY CODE 33 TOTAL		0.858				130,097	130,097	0
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,050	31,050	0
ACTIVITY CODE 34 TOTAL		0.000				31,050	31,050	0
PROGRAM TOTAL		20.259				2,978,328	2,978,328	0

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

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

3/ Use three decimal places.

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

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,400	4,400	0
ACTIVITY CODE 27 TOTAL		0.000				4,400	4,400	0
PROGRAM TOTAL		0.000				4,400	4,400	0

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

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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	0.500	195,890	183,005	190,736.00	95,368	95,368	0
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	809	809	0
ACTIVITY CODE 21 TOTAL		0.500				96,177	96,177	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,002	6,002	0
51-27-330	OTHER TEACHER	4.800	114,282	86,568	107,893.96	517,891	517,891	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	152,339	152,339	0
ACTIVITY CODE 27 TOTAL		4.800				676,232	676,232	0
51-31-400	OTHER SUPPORT PERSONNEL	2.650	112,441	67,324	95,204.15	252,291	252,291	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	71,002	71,002	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,420	8,420	0
ACTIVITY CODE 31 TOTAL		2.650				331,713	331,713	0
PROGRAM TOTAL		7.950				1,104,122	1,104,122	0

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-320	SECONDARY TEACHER	1.000	114,282	114,282	114,282.00	114,282	114,282	0
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,943	33,943	0
ACTIVITY CODE 27 TOTAL		1.000				148,225	148,225	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,400	48,400	0
52-31-400	OTHER SUPPORT PERSONNEL	2.100	110,901	108,232	109,960.95	230,918	230,918	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,562	68,562	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,051	15,051	0
ACTIVITY CODE 31 TOTAL		2.100				362,931	362,931	0
PROGRAM TOTAL		3.100				511,156	511,156	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 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE		TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130		OTHER DISTRICT ADMINISTRATOR	0.600	191,595	191,595	191,595.00	114,957	114,957	0
55-21-132		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,078	1,078	0
ACTIVITY CODE 21 TOTAL			0.600				116,035	116,035	0
55-24-420		COUNSELOR	3.300	114,282	90,573	100,320.61	331,058	331,058	0
55-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,522	96,522	0
55-24-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,812	17,812	0
ACTIVITY CODE 24 TOTAL			3.300				445,392	445,392	0
55-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	172,023	172,023	0
55-27-310		ELEMENTARY HOMEROOM TEACHER	1.000	114,282	103,352	108,817.00	108,817	108,817	0
55-27-311		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,586	31,586	0
55-27-320		SECONDARY TEACHER	2.500	116,088	84,250	104,572.40	261,431	261,431	0
55-27-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,026	75,026	0
55-27-330		OTHER TEACHER	1.500	114,282	83,861	104,144.00	156,216	156,216	0
55-27-331		OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,600	62,600	0
55-27-340		ELEMENTARY SPECIALIST TEACHER	13.100	114,281	82,000	106,199.01	1,391,207	1,391,207	0
55-27-341		ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	372,910	372,910	0
55-27-342		ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,805	14,805	0
ACTIVITY CODE 27 TOTAL			18.100				2,646,621	2,646,621	0
55-31-002		SUBSTITUTE PAY	0.000	0	0	0.00	4,999	4,999	0
55-31-005		OTHER SALARY ITEMS	0.000	0	0	0.00	60,000	60,000	0
55-31-130		OTHER DISTRICT ADMINISTRATOR	0.400	183,008	183,008	183,007.50	73,203	73,203	0
55-31-400		OTHER SUPPORT PERSONNEL	3.250	110,652	67,324	98,286.15	319,430	319,430	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
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	92,280	92,280	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,408	5,408	0
ACTIVITY CODE 31 TOTAL		3.650				555,320	555,320	0
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	108,775	108,775	0
ACTIVITY CODE 34 TOTAL		0.000				108,775	108,775	0
PROGRAM TOTAL		25.650				3,872,143	3,872,143	0

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

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

3/ Use three decimal places.

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

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

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

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,413,515	1,413,515	0
ACTIVITY CODE 27 TOTAL		0.000				1,413,515	1,413,515	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,685	10,685	0
58-31-400	OTHER SUPPORT PERSONNEL	0.900	114,282	114,282	114,282.22	102,854	102,854	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,549	30,549	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,693	6,693	0
ACTIVITY CODE 31 TOTAL		0.900				150,781	150,781	0
PROGRAM TOTAL		0.900				1,564,296	1,564,296	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	114,281	114,281	114,281.44	19,085	19,085	0
64-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,668	5,668	0
ACTIVITY CODE 27 TOTAL		0.167				24,753	24,753	0
64-31-400	OTHER SUPPORT PERSONNEL	1.750	102,653	102,653	102,652.57	179,642	179,642	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,106	52,106	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,014	13,014	0
ACTIVITY CODE 31 TOTAL		1.750				244,762	244,762	0
PROGRAM TOTAL		1.917				269,515	269,515	0

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	195,887	195,887	195,886.67	58,766	58,766	0
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	809	809	0
ACTIVITY CODE 21 TOTAL		0.300				59,575	59,575	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.200	82,930	82,930	82,930.00	16,586	16,586	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,772	4,772	0
65-27-320	SECONDARY TEACHER	12.900	114,283	78,243	93,829.30	1,210,398	1,210,398	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	346,877	346,877	0
65-27-330	OTHER TEACHER	5.000	114,282	75,450	98,295.20	491,476	694,476	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	142,487	142,487	0
65-27-400	OTHER SUPPORT PERSONNEL	1.250	102,653	74,164	91,257.60	114,072	114,072	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,085	33,085	0
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,580	5,580	0
ACTIVITY CODE 27 TOTAL		19.350				2,365,333	2,568,333	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	81,971	81,971	0
ACTIVITY CODE 34 TOTAL		0.000				81,971	81,971	0
PROGRAM TOTAL		19.650				2,506,879	2,709,879	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	64,299	64,299	64,299.00	64,299	64,299	0
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,138	16,138	0
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,004	7,004	0
ACTIVITY CODE 27 TOTAL		1.000				87,441	87,441	0
PROGRAM TOTAL		1.000				87,441	87,441	0

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

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

3/ Use three decimal places.

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

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	217,375	0	217,375
ACTIVITY CODE 27 TOTAL		0.000				217,375	0	217,375
PROGRAM TOTAL		0.000				217,375	0	217,375

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	201,765	201,765	201,765.00	80,706	80,706	0
74-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,111	1,111	0
ACTIVITY CODE 21 TOTAL		0.400				81,817	81,817	0
74-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	62,000	62,000	0
ACTIVITY CODE 24 TOTAL		0.000				62,000	62,000	0
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,345	8,345	0
ACTIVITY CODE 34 TOTAL		0.000				8,345	8,345	0
PROGRAM TOTAL		0.400				152,162	152,162	0

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

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

3/ Use three decimal places.

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

PROGRAM 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
79-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,300	0	29,300
ACTIVITY CODE 24 TOTAL		0.000				29,300	0	29,300
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,341	3,000	1,341
79-27-610	ON LEAVE	1.000	114,282	114,282	114,282.00	114,282	0	114,282
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	33,943	0	33,943
ACTIVITY CODE 27 TOTAL		1.000				152,566	3,000	149,566
79-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,700	0	1,700
ACTIVITY CODE 31 TOTAL		0.000				1,700	0	1,700
PROGRAM TOTAL		1.000				183,566	3,000	180,566

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

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

3/ Use three decimal places.

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

PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	183,008	183,005	183,006.67	109,804	0	109,804
88-21-400	OTHER SUPPORT PERSONNEL	0.200	108,235	108,235	108,235.00	21,647	0	21,647
88-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,426	0	6,426
88-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,412	0	1,412
ACTIVITY CODE 21 TOTAL		0.800				139,289	0	139,289
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	76,922	0	76,922
ACTIVITY CODE 27 TOTAL		0.000				76,922	0	76,922
PROGRAM TOTAL		0.800				216,211	0	216,211

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

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

3/ Use three decimal places.

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

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,600	9,600	48,000
97-12-110	SUPERINTENDENT	1.000	305,676	305,676	305,676.00	305,676	305,676	0
97-12-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,520	21,520	0
ACTIVITY CODE 12 TOTAL		1.000				384,796	336,796	48,000
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,830	15,830	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,330	47,980	350
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	203,595	203,595	203,594.50	407,189	0	0
97-14-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	8,300,000	0	0.00	13,883	0	0
ACTIVITY CODE 14 TOTAL		2.000				485,232	63,810	350
PROGRAM TOTAL		3.000				870,028	400,606	48,350

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

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

3/ Use three decimal places.

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

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

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

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	30,000	30,000	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,441	15,530	1,911
01-21-940	OFFICE/CLERICAL	12.291	25,565.97	45.46	32.83	39.90	1,020,195	948,855	71,340
01-21-960	PROFESSIONAL	3.500	7,280.00	52.66	43.29	48.65	354,137	219,070	135,067
01-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	108.19	6.95	57.57	59,871	56,258	3,613
ACTIVITY CODE 21 TOTAL		16.291					1,481,644	1,269,713	211,931
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,411	14,411	0
01-22-910	AIDES	2.145	4,461.98	32.65	24.21	29.58	131,974	131,974	0
01-22-940	OFFICE/CLERICAL	3.149	6,558.51	32.00	31.82	31.93	209,421	209,421	0
ACTIVITY CODE 22 TOTAL		5.294					355,806	355,806	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,350	4,350	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	332,806	332,806	0
01-23-910	AIDES	4.100	8,528.99	33.88	32.00	33.32	284,166	284,166	0
01-23-940	OFFICE/CLERICAL	62.988	131,016.48	34.24	31.97	32.91	4,312,209	4,312,209	0
ACTIVITY CODE 23 TOTAL		67.088					4,933,531	4,933,531	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,760	9,260	1,500
01-24-910	AIDES	0.700	1,454.97	34.45	31.87	33.59	48,875	48,875	0
01-24-940	OFFICE/CLERICAL	2.564	5,335.00	40.79	32.00	35.42	188,990	104,154	84,836
01-24-980	TECHNICAL	1.974	4,106.50	45.35	45.35	45.35	186,221	186,221	0
ACTIVITY CODE 24 TOTAL		5.238					434,846	348,510	86,336
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,451	6,950	11,501
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	61,474	5,500	55,974
01-25-910	AIDES	33.900	70,510.98	31.16	24.21	28.20	1,988,619	0	1,988,619

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-940	OFFICE/CLERICAL	1.615	3,363.51	32.00	32.00	32.00	107,626	0	107,626
01-25-970	SERVICE WORKERS	9.700	20,175.88	31.11	29.60	30.64	618,276	0	618,276
ACTIVITY CODE 25 TOTAL		45.215					2,794,446	12,450	2,781,996
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,200	38,200	0
01-26-910	AIDES	15.848	32,954.86	33.99	25.42	31.01	1,021,883	0	1,021,883
01-26-960	PROFESSIONAL	11.460	23,830.46	52.20	52.20	52.20	1,244,026	1,244,026	0
ACTIVITY CODE 26 TOTAL		27.308					2,304,109	1,282,226	1,021,883
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	178,600	12,650	165,950
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	811,674	66,714	744,960
01-27-910	AIDES	23.442	48,748.84	31.96	24.21	28.70	1,399,314	1,250,266	149,048
ACTIVITY CODE 27 TOTAL		23.442					2,389,588	1,329,630	1,059,958
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,660	0	1,660
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,418,552	0	2,418,552
01-28-910	AIDES	0.184	382.01	31.76	31.76	31.76	12,134	0	12,134
ACTIVITY CODE 28 TOTAL		0.184					2,432,346	0	2,432,346
01-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	450	450	0
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	249,030	248,030	1,000
ACTIVITY CODE 31 TOTAL		0.000					249,480	248,480	1,000
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,093	1,000	4,093
01-32-940	OFFICE/CLERICAL	0.948	1,969.53	29.33	29.33	29.33	57,770	0	57,770
01-32-980	TECHNICAL	1.050	2,184.00	68.75	40.87	62.11	135,654	114,404	21,251

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-32-990	DIRECTOR/SUPERVISOR	0.800	1,664.00	80.59	80.59	80.59	134,096	83,810	50,286
ACTIVITY CODE 32 TOTAL		2.798					332,613	199,214	133,400
PROGRAM TOTAL		192.858					17,708,409	9,979,560	7,728,850

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	319	319	0
02-22-940	OFFICE/CLERICAL	0.100	207.00	30.27	30.27	30.27	6,265	6,265	0
ACTIVITY CODE 22 TOTAL		0.100					6,584	6,584	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,931	13,931	0
02-23-940	OFFICE/CLERICAL	3.297	6,857.79	33.52	32.00	33.11	227,075	227,075	0
ACTIVITY CODE 23 TOTAL		3.297					241,006	241,006	0
02-24-910	AIDES	0.577	1,201.26	43.30	32.50	38.94	46,772	46,772	0
ACTIVITY CODE 24 TOTAL		0.577					46,772	46,772	0
02-25-970	SERVICE WORKERS	0.746	1,551.99	29.60	29.60	29.60	45,933	0	45,933
ACTIVITY CODE 25 TOTAL		0.746					45,933	0	45,933
02-26-910	AIDES	0.609	1,267.51	25.95	25.95	25.95	32,890	0	32,890
ACTIVITY CODE 26 TOTAL		0.609					32,890	0	32,890
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,502	3,502	0
02-27-910	AIDES	0.853	1,775.09	31.15	26.05	28.51	50,599	50,599	0
ACTIVITY CODE 27 TOTAL		0.853					54,101	54,101	0
PROGRAM TOTAL		6.182					427,286	348,463	78,823

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	2.673	5,559.02	35.22	31.96	33.69	187,279	187,279	0
ACTIVITY CODE 24 TOTAL		2.673					187,279	187,279	0
PROGRAM TOTAL		2.673					187,279	187,279	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	1.818	3,783.00	24.21	24.21	24.21	91,588	91,588	0
ACTIVITY CODE 27 TOTAL		1.818					91,588	91,588	0
PROGRAM TOTAL		1.818					91,588	91,588	0

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

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

3/ Use three decimal places.

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

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,812	4,812	0
21-21-940	OFFICE/CLERICAL	1.796	3,735.99	33.28	33.28	33.28	124,329	124,329	0
21-21-960	PROFESSIONAL	1.000	2,080.00	52.66	52.66	52.66	109,535	109,535	1
ACTIVITY CODE 21 TOTAL		2.796					238,676	238,676	1
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
21-25-910	AIDES	1.710	3,550.73	28.97	28.97	28.97	102,857	0	102,857
ACTIVITY CODE 25 TOTAL		1.710					105,857	0	105,857
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,400	0	8,400
21-26-910	AIDES	1.819	3,783.00	36.91	36.91	36.91	139,614	139,614	0
21-26-960	PROFESSIONAL	7.233	15,048.58	52.35	36.71	49.32	742,178	0	742,178
ACTIVITY CODE 26 TOTAL		9.052					892,192	139,614	752,578
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	75,000	75,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,845	20,845	0
21-27-910	AIDES	151.331	314,894.65	36.72	25.95	29.40	9,257,043	8,864,391	392,652
21-27-940	OFFICE/CLERICAL	0.606	1,261.00	25.42	25.42	25.42	32,053	32,053	0
21-27-960	PROFESSIONAL	0.606	1,261.00	31.43	31.43	31.43	39,632	39,632	0
21-27-970	SERVICE WORKERS	1.214	2,522.00	28.03	24.21	26.12	65,870	65,870	0
ACTIVITY CODE 27 TOTAL		153.757					9,490,443	9,097,791	392,652

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,300	25,000	300
ACTIVITY CODE 31 TOTAL		0.000					25,300	25,000	300
PROGRAM TOTAL		167.315					10,752,468	9,501,081	1,251,388

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

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

3/ Use three decimal places.

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

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,472	5,475	0
24-21-940	OFFICE/CLERICAL	1.796	3,735.99	32.00	32.00	32.00	119,545	119,545	0
ACTIVITY CODE 21 TOTAL		1.796					125,017	125,020	0
24-24-910	AIDES	0.629	1,308.01	34.54	34.54	34.54	45,185	45,185	0
ACTIVITY CODE 24 TOTAL		0.629					45,185	45,185	0
PROGRAM TOTAL		2.425					170,202	170,205	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	2,040	2,040	0
31-21-940	OFFICE/CLERICAL	0.836	1,739.00	34.30	32.83	33.75	58,692	58,692	0
ACTIVITY CODE 21 TOTAL		0.836					60,732	60,732	0
31-24-910	AIDES	1.539	3,201.04	34.45	31.87	33.49	107,209	107,209	0
31-24-960	PROFESSIONAL	0.500	1,040.00	41.23	41.23	41.23	42,882	42,882	0
ACTIVITY CODE 24 TOTAL		2.039					150,091	150,091	0
31-27-910	AIDES	1.958	4,075.01	29.96	24.72	27.87	113,583	113,583	0
ACTIVITY CODE 27 TOTAL		1.958					113,583	113,583	0
31-32-980	TECHNICAL	1.000	2,080.00	41.13	41.13	41.13	85,545	85,545	0
ACTIVITY CODE 32 TOTAL		1.000					85,545	85,545	0
PROGRAM TOTAL		5.833					409,951	409,951	0

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,557	1,557	0
34-21-940	OFFICE/CLERICAL	0.487	1,011.00	34.30	32.83	33.36	33,723	33,723	0
ACTIVITY CODE 21 TOTAL		0.487					35,280	35,280	0
34-24-960	PROFESSIONAL	0.500	1,040.00	41.23	41.23	41.23	42,882	42,882	0
ACTIVITY CODE 24 TOTAL		0.500					42,882	42,882	0
34-32-980	TECHNICAL	0.500	1,040.00	41.39	41.39	41.39	43,042	43,042	0
ACTIVITY CODE 32 TOTAL		0.500					43,042	43,042	0
PROGRAM TOTAL		1.487					121,204	121,204	0

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

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

3/ Use three decimal places.

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

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-910	AIDES	0.536	1,116.46	28.74	28.74	28.74	32,088	32,088	0
ACTIVITY CODE 27 TOTAL		0.536					32,088	32,088	0
PROGRAM TOTAL		0.536					32,088	32,088	0

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

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

3/ Use three decimal places.

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,228	3,228	0
51-21-940	OFFICE/CLERICAL	2.025	4,212.00	38.41	34.30	36.89	155,370	155,370	0
51-21-960	PROFESSIONAL	2.688	5,590.00	49.73	41.23	46.89	262,134	262,134	0
ACTIVITY CODE 21 TOTAL		4.713					420,732	420,732	0
51-24-910	AIDES	0.157	327.00	30.81	30.81	30.81	10,076	10,076	0
ACTIVITY CODE 24 TOTAL		0.157					10,076	10,076	0
51-27-910	AIDES	11.367	23,636.43	3.00	25.61	29.92	707,201	707,201	0
ACTIVITY CODE 27 TOTAL		11.367					707,201	707,201	0
PROGRAM TOTAL		16.237					1,138,009	1,138,009	0

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,535	2,535	0
55-21-940	OFFICE/CLERICAL	1.750	3,640.00	37.59	37.59	37.59	136,815	136,815	0
55-21-960	PROFESSIONAL	0.969	2,015.00	45.35	41.23	43.36	87,364	87,364	0
ACTIVITY CODE 21 TOTAL		2.719					226,714	226,714	0
55-24-910	AIDES	1.362	2,834.00	33.88	30.81	32.58	92,336	92,336	0
ACTIVITY CODE 24 TOTAL		1.362					92,336	92,336	0
55-25-910	AIDES	4.900	10,185.05	35.92	30.81	32.39	329,866	329,866	0
ACTIVITY CODE 25 TOTAL		4.900					329,866	329,866	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	64,052	64,052	0
55-27-910	AIDES	27.034	56,217.28	34.14	25.48	29.08	1,634,666	1,634,666	0
55-27-940	OFFICE/CLERICAL	0.210	436.01	33.88	33.88	33.88	14,771	14,771	0
ACTIVITY CODE 27 TOTAL		27.244					1,713,489	1,713,489	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		36.225					2,363,405	2,363,405	0

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

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

3/ Use three decimal places.

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

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

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

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-960	PROFESSIONAL	0.500	1,040.00	43.29	43.29	43.29	45,022	45,022	0
ACTIVITY CODE 21 TOTAL		0.500					45,022	45,022	0
58-24-910	AIDES	1.231	2,561.56	34.29	31.96	32.80	84,020	84,020	0
ACTIVITY CODE 24 TOTAL		1.231					84,020	84,020	0
PROGRAM TOTAL		1.731					129,042	129,042	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	3.145	6,539.97	33.22	31.34	32.53	212,733	212,733	0
ACTIVITY CODE 24 TOTAL		3.145					212,733	212,733	0
PROGRAM TOTAL		3.145					212,733	212,733	0

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,097	2,097	0
65-21-940	OFFICE/CLERICAL	1.475	3,068.00	35.57	35.57	35.57	109,143	109,143	0
ACTIVITY CODE 21 TOTAL		1.475					111,240	111,240	0
65-24-910	AIDES	1.939	4,033.02	31.34	31.12	31.16	125,684	125,684	0
ACTIVITY CODE 24 TOTAL		1.939					125,684	125,684	0
65-27-910	AIDES	21.621	44,969.22	33.18	24.21	29.38	1,321,273	1,321,273	0
ACTIVITY CODE 27 TOTAL		21.621					1,321,273	1,321,273	0
PROGRAM TOTAL		25.035					1,558,197	1,558,197	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
73-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	0	10
ACTIVITY CODE 25 TOTAL		0.000					10,000	0	10
73-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
ACTIVITY CODE 26 TOTAL		0.000					2,000	0	2,000
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,125	0	18,125
ACTIVITY CODE 27 TOTAL		0.000					18,125	0	18,125
PROGRAM TOTAL		0.000					42,125	0	32,135

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,815	1,818	0
74-21-940	OFFICE/CLERICAL	1.750	3,640.00	34.30	34.30	34.30	124,845	124,845	0
ACTIVITY CODE 21 TOTAL		1.750					126,660	126,663	0
74-27-910	AIDES	2.122	4,413.53	31.43	21.90	26.97	119,044	119,044	0
ACTIVITY CODE 27 TOTAL		2.122					119,044	119,044	0
PROGRAM TOTAL		3.872					245,704	245,707	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	1,818	0	1,818
79-24-910	AIDES	1.572	3,270.01	32.61	32.61	32.61	106,638	106,638	0
79-24-960	PROFESSIONAL	0.643	1,337.00	43.29	43.29	43.29	57,885	0	57,885
79-24-980	TECHNICAL	2.572	5,348.00	45.35	41.23	44.32	237,016	0	237,016
ACTIVITY CODE 24 TOTAL		4.787					403,357	106,638	296,719
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 27 TOTAL		0.000					1,200	1,200	0
PROGRAM TOTAL		4.787					404,557	107,838	296,719

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	1,305	0	1,305
88-21-940	OFFICE/CLERICAL	0.750	1,560.00	34.30	34.30	34.30	53,505	0	53,505
88-21-960	PROFESSIONAL	1.412	2,934.98	62.38	41.23	57.23	167,960	0	167,960
ACTIVITY CODE 21 TOTAL		2.162					222,770	0	222,770
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	53,400	0	53,400
88-27-910	AIDES	26.302	54,704.64	36.24	29.19	33.71	1,844,333	0	1,844,333
ACTIVITY CODE 27 TOTAL		26.302					1,897,733	0	1,897,733
PROGRAM TOTAL		28.464					2,120,503	0	2,120,503

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

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

3/ Use three decimal places.

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

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,410	0	4,410
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,615	0	35,615
89-28-940	OFFICE/CLERICAL	1.000	2,080.00	34.30	34.30	34.30	71,340	0	71,340
89-28-980	TECHNICAL	1.000	2,080.00	35.20	35.20	35.20	73,207	0	73,207
89-28-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	57.25	57.25	57.25	119,088	0	119,088
ACTIVITY CODE 28 TOTAL		3.000					303,660	0	303,660
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,400	0	59,400
ACTIVITY CODE 63 TOTAL		0.000					59,400	0	59,400
PROGRAM TOTAL		3.000					363,060	0	363,060

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	50.27	50.27	50.27	26,142	26,142	0
97-11-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	99.65	4.31	51.98	216,229	207,265	8,964
ACTIVITY CODE 11 TOTAL		2.250					267,565	258,601	8,964
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	59.98	59.98	59.98	249,502	249,502	0
ACTIVITY CODE 12 TOTAL		2.000					249,502	249,502	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,640	24,640	0
97-13-940	OFFICE/CLERICAL	15.000	31,200.00	45.34	33.43	36.14	1,127,623	1,127,623	0
97-13-960	PROFESSIONAL	7.850	16,328.00	79.60	47.88	58.82	960,464	960,464	0
97-13-990	DIRECTOR/SUPERVISOR	2.400	5,104.80	121.62	80.51	91.49	467,041	467,041	0
ACTIVITY CODE 13 TOTAL		25.250					2,579,768	2,579,768	0
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,150	4,150	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	48,070	48,070	0
97-14-940	OFFICE/CLERICAL	8.000	16,640.00	37.02	37.02	37.02	616,021	616,021	0
97-14-960	PROFESSIONAL	5.000	10,400.00	48.16	48.16	48.16	500,822	500,822	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	87.98	87.98	87.98	183,007	183,007	0
ACTIVITY CODE 14 TOTAL		14.000					1,352,070	1,352,070	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,750	1,750	0
97-15-960	PROFESSIONAL	1.625	3,380.00	59.98	59.98	59.98	202,720	202,720	0
97-15-980	TECHNICAL	0.875	1,820.00	52.66	52.66	52.66	95,843	95,843	0
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	97.00	4.19	50.60	210,490	201,766	8,724
ACTIVITY CODE 15 TOTAL		4.500					510,803	502,079	8,724
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	660	0	660
97-25-940	OFFICE/CLERICAL	0.500	1,040.00	34.30	34.30	34.30	35,670	0	35,670

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-25-990	DIRECTOR/SUPERVISOR	0.488	1,014.00	73.14	73.14	73.14	74,165	0	74,165
ACTIVITY CODE 25 TOTAL		0.988					110,495	0	110,495
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,096	2,096	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,874	19,766	109
97-61-940	OFFICE/CLERICAL	4.096	8,519.99	47.13	34.31	35.25	300,344	300,344	0
97-61-990	DIRECTOR/SUPERVISOR	5.450	11,336.00	108.19	6.95	68.72	779,005	774,669	4,335
ACTIVITY CODE 61 TOTAL		9.546					1,101,319	1,096,875	4,444
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,700	52,700	0
97-62-970	SERVICE WORKERS	12.000	24,960.00	35.65	35.65	35.65	889,875	889,875	0
ACTIVITY CODE 62 TOTAL		12.000					942,575	942,575	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	74,700	74,700	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	179,140	179,140	0
97-63-970	SERVICE WORKERS	86.500	179,920.00	30.74	26.97	29.73	5,349,841	5,349,841	0
ACTIVITY CODE 63 TOTAL		86.500					5,603,681	5,603,681	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,000	17,000	0
97-64-920	CRAFTS/TRADES	19.000	39,520.00	41.85	41.85	41.85	1,653,741	1,653,741	0
ACTIVITY CODE 64 TOTAL		19.000					1,670,741	1,670,741	0
97-65-970	SERVICE WORKERS	1.750	3,640.00	31.76	31.76	31.76	115,624	115,624	0
ACTIVITY CODE 65 TOTAL		1.750					115,624	115,624	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,310	24,650	660
97-67-940	OFFICE/CLERICAL	0.500	1,040.00	34.30	34.30	34.30	35,670	0	35,670
97-67-970	SERVICE WORKERS	3.000	6,240.00	31.11	31.11	31.11	194,126	0	194,126

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-67-990	DIRECTOR/SUPERVISOR	0.488	1,014.00	73.14	73.14	73.14	74,165	0	74,165
ACTIVITY CODE 67 TOTAL		3.988					329,271	24,650	304,621
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,112	12,944	169
97-72-940	OFFICE/CLERICAL	1.550	3,224.00	40.71	39.52	39.68	127,921	110,985	16,936
97-72-960	PROFESSIONAL	4.850	10,088.00	67.29	50.57	62.46	630,138	593,322	36,816
97-72-980	TECHNICAL	15.750	32,760.00	64.34	41.08	49.22	1,612,319	1,304,682	307,637
97-72-990	DIRECTOR/SUPERVISOR	1.800	3,744.00	100.61	1.26	56.40	211,173	207,560	3,613
ACTIVITY CODE 72 TOTAL		23.950					2,595,863	2,230,693	365,171
97-74-970	SERVICE WORKERS	2.750	5,720.00	32.62	32.62	32.62	186,609	186,609	0
ACTIVITY CODE 74 TOTAL		2.750					186,609	186,609	0
97-75-920	CRAFTS/TRADES	1.000	2,080.00	42.63	42.63	42.63	88,673	88,673	0
ACTIVITY CODE 75 TOTAL		1.000					88,673	88,673	0
PROGRAM TOTAL		209.472					17,704,559	16,902,141	802,419

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

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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	34.71	34.71	34.71	144,392	144,392	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	80.59	64.36	69.77	435,377	435,377	0
ACTIVITY CODE 41 TOTAL		5.000					581,089	581,089	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	72,000	72,000	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	426,355	426,355	0
98-44-910	AIDES	0.486	1,010.96	31.42	26.64	28.47	28,787	28,787	0
98-44-970	SERVICE WORKERS	49.342	102,614.8 4	26.92	23.05	25.45	2,611,604	2,611,604	0
ACTIVITY CODE 44 TOTAL		49.828					3,138,746	3,138,746	0
PROGRAM TOTAL		54.828					3,719,835	3,719,835	0

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

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

3/ Use three decimal places.

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

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	5.175	10,747.68	31.56	24.74	28.05	301,486	301,486	0
ACTIVITY CODE 25 TOTAL		5.175					301,486	301,486	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,737	1,737	0
99-51-940	OFFICE/CLERICAL	1.367	2,844.00	36.19	36.19	36.19	102,914	102,914	0
99-51-980	TECHNICAL	3.500	7,280.00	45.05	45.05	45.05	327,996	327,996	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	63.54	63.54	63.54	264,318	264,318	0
ACTIVITY CODE 51 TOTAL		6.867					696,965	696,965	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	286,305	286,305	0
99-52-950	OPERATORS	20.620	42,879.64	29.16	29.16	29.16	1,250,560	1,250,560	0
ACTIVITY CODE 52 TOTAL		20.620					1,536,865	1,536,865	0
PROGRAM TOTAL		32.662					2,535,316	2,535,316	0

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

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3/ Use three decimal places.

Everett School District No.002

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
(0) Debit Transfers	1,321,735	XXXXX	943,310	XXXXX	932,000	XXXXX
(1) Credit Transfers	-1,321,735	XXXXX	-943,310	XXXXX	-932,000	XXXXX
(2) Certificated Salaries	174,013,513	47.78	190,638,553	48.11	189,123,687	48.55
(3) Classified Salaries	54,039,019	14.84	60,933,643	15.38	62,437,520	16.03
(4) Employee Benefits and Payroll Taxes	79,077,316	21.71	89,356,830	22.55	80,958,151	20.78
(5) Supplies and Materials	17,540,406	4.82	15,029,058	3.79	13,900,637	3.57
(7) Purchased Services	38,622,247	10.60	39,226,621	9.90	42,469,432	10.90
(8) Travel	291,854	0.08	227,727	0.06	251,151	0.06
(9) Capital Outlay	621,877	0.17	822,016	0.21	384,527	0.10
TOTAL EXPENDITURES	364,206,231	100.00	396,234,448	100.00	389,525,105	100.00

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

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	206,474,747	56.69	226,163,174	57.08	225,885,391	57.99
28 Extracur	4,547,312	1.25	5,412,369	1.37	5,007,014	1.29
29 Pmt to SD	464,509	0.13	506,000	0.13	496,000	0.13
TOTAL TEACHING ACTIVITIES	211,486,569	58.07	232,081,543	58.57	231,388,405	59.40
TEACHING SUPPORT						
22 Lrn Resrc	3,576,859	0.98	3,889,036	0.98	3,279,846	0.84
24 Guid/Coun	11,623,974	3.19	14,111,574	3.56	13,210,336	3.39
25 Pupil M/S	6,332,253	1.74	9,201,411	2.32	6,611,511	1.70
26 Health	19,348,279	5.31	21,062,835	5.32	20,403,559	5.24
31 InstProDev	6,871,225	1.89	8,213,268	2.07	6,421,752	1.65
32 Inst Tech	5,145,041	1.41	2,153,600	0.54	1,477,062	0.38
33 Curriculum	3,810,399	1.05	4,379,568	1.11	4,699,901	1.21
34 Prof Lrng St	2,038,303	0.56	2,287,071	0.58	2,436,608	0.63
TOTAL TEACHING SUPPORT	56,708,030	15.57	65,298,363	16.48	58,540,575	15.03
OTHER SUPPORT ACTIVITIES						
42 Food	3,412,853	0.94	3,838,844	0.97	3,663,319	0.94
44 Operation	5,528,730	1.52	4,989,255	1.26	5,669,179	1.46
49 Transfers	-13,970	0.00	-20,000	-0.01	-20,000	-0.01
52 Operation	12,787,240	3.51	14,630,393	3.69	15,652,054	4.02
53 Maintnce	604,257	0.17	35,000	0.01	45,000	0.01
56 Insurance	56,206	0.02	68,837	0.02	60,587	0.02
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-877,664	-0.24	-627,000	-0.16	-627,000	-0.16
62 Grnd Mnt	1,518,998	0.42	1,652,432	0.42	1,517,857	0.39
63 Oper Bldg	7,634,594	2.10	8,534,133	2.15	8,957,061	2.30
64 Maintnce	5,402,705	1.48	4,122,020	1.04	4,582,169	1.18
65 Utilities	4,968,506	1.36	5,478,597	1.38	6,405,463	1.64
67 Bldg Secu	724,707	0.20	716,470	0.18	790,394	0.20
68 Insurance	2,665,569	0.73	2,901,163	0.73	3,517,219	0.90
72 Info Sys	5,625,660	1.54	6,217,281	1.57	6,902,719	1.77
73 Printing	6,292	0.00	2,500	0.00	6,000	0.00

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

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74 Warehouse	223,117	0.06	263,423	0.07	270,299	0.07
75 Mtr Pool	449,592	0.12	430,815	0.11	347,967	0.09
83 Interest	5,733	0.00	0	0.00	0	0.00
84 Principal	96,237	0.03	0	0.00	0	0.00
85 Debt Expn	-101,971	-0.03	0	0.00	0	0.00
91 Publ Actv	53,309	0.01	53,300	0.01	47,000	0.01
TOTAL OTHER SUPPORT ACTIVITIES	50,770,701	13.94	53,287,463	13.45	57,787,287	14.84
UNIT ADMINISTRATION						
23 Princ Off	21,308,326	5.85	21,947,448	5.54	19,874,238	5.10
TOTAL UNIT ADMINISTRATION	21,308,326	5.85	21,947,448	5.54	19,874,238	5.10
CENTRAL ADMINISTRATION						
11 Bd of Dir	944,253	0.26	830,723	0.21	1,101,045	0.28
12 Supt Off	875,146	0.24	812,431	0.21	814,940	0.21
13 Busns Off	3,076,269	0.84	3,586,065	0.91	3,580,324	0.92
14 HR	3,343,904	0.92	3,613,713	0.91	2,649,582	0.68
15 Pblc Rltn	917,824	0.25	825,052	0.21	734,818	0.19
21 Supv Inst	9,924,450	2.72	11,046,718	2.79	9,870,259	2.53
41 Supervisn	658,459	0.18	707,884	0.18	776,041	0.20
51 Supervisn	632,283	0.17	755,147	0.19	939,820	0.24
61 Supv Bldg	1,521,715	0.42	1,441,898	0.36	1,467,771	0.38
TOTAL CENTRAL ADMINISTRATION	21,894,302	6.01	23,619,631	5.96	21,934,600	5.63
TOTAL EXPENDITURES	364,206,231	100.00	396,234,448	100.00	389,525,105	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 2023	60,785,208	0	60,785,208	47.29	28,745,325
Spring 2024	62,071,014	0	62,071,014	52.56	32,624,525
1100 TOTAL LOCAL TAXES:					61,369,849

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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	1,090.380	80.52	271.020	33.95
28 Extracurricular	1.800	0.13	3.184	0.40
TOTAL TEACHING ACTIVITIES	1,092.180	80.65	274.204	34.35
TEACHING SUPPORT				
22 Learning Resources	12.500	0.92	5.394	0.68
24 Guidance and Counseling	60.700	4.48	24.277	3.04
25 Pupil Management and Safety	0.000	0.00	58.734	7.36
26 Health/Related Services	90.000	6.65	36.969	4.63
31 InstProDev	18.684	1.38	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	4.298	0.54
33 Curriculum	4.534	0.33	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	186.418	13.77	129.672	16.24
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	49.828	6.24
52 Operations	XXXXX	XXXXX	20.620	2.58
53 Maintenance	XXXXX	XXXXX	0.000	0.00
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	12.000	1.50
63 Operation of Buildings	XXXXX	XXXXX	86.500	10.84
64 Maintenance	XXXXX	XXXXX	19.000	2.38
65 Utilities	XXXXX	XXXXX	1.750	0.22
67 Building Security	XXXXX	XXXXX	3.988	0.50
72 Information Systems	0.000	0.00	23.950	3.00
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	2.750	0.34
75 Motor Pool	0.000	0.00	1.000	0.13
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	221.386	27.73

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	51.140	3.78	70.385	8.82
TOTAL UNIT ADMINISTRATION	51.140	3.78	70.385	8.82
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.07	2.000	0.25
13 Business Office	0.000	0.00	25.250	3.16
14 Human Resources	2.000	0.15	14.000	1.75
15 Public Relations	0.000	0.00	4.500	0.56
21 Supervision - Instruction	21.442	1.58	35.525	4.45
41 Supervision - Nutrition Services	0.000	0.00	5.000	0.63
51 Supervision - Transportation	0.000	0.00	6.867	0.86
61 Supervision - Building	0.000	0.00	9.546	1.20
TOTAL CENTRAL ADMINISTRATION	24.442	1.80	102.688	12.86
TOTAL FTE STAFF	1,354.180	100.00	798.335	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES			
100 General Student Body	504,082	634,710	833,500
200 Athletics	270,772	436,375	521,244
300 Classes	56,383	65,550	68,275
400 Clubs	312,556	1,025,991	1,001,388
600 Private Moneys	20,304	91,200	67,200
A. TOTAL REVENUES	1,164,098	2,253,826	2,491,607
EXPENDITURES			
100 General Student Body	353,689	655,900	739,833
200 Athletics	306,270	503,728	595,059
300 Classes	64,093	68,911	75,000
400 Clubs	356,017	1,074,861	1,070,040
600 Private Moneys	28,289	94,700	75,200
B. TOTAL EXPENDITURES	1,108,358	2,398,100	2,555,132
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	55,740	-144,274	-63,525
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,131,034	965,032	940,790
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	11,001	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,142,035	965,032	940,790
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,145,805	820,758	877,265
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	51,970	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Everett School District No.002
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,197,775	820,758	877,265

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	26,675,824	22,127,832	12,181,168
2000 Local Nontax Support	93,014	17,000	318,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	26,768,838	22,144,832	12,499,168
EXPENDITURES			
Matured Bond Expenditures	25,395,000	19,115,000	17,445,000
Interest on Bonds	4,633,561	3,848,661	3,432,749
Interfund Loan Interest	0	0	10,000
Bond Transfer Fees	1,327	10,000	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	100,000	100,000
B. TOTAL EXPENDITURES	30,029,887	23,073,661	20,987,749
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)	-3,261,049	-928,829	-8,488,580
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	21,266,733	17,700,000	17,480,625
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	21,266,733	17,700,000	17,480,625
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	18,005,685	16,771,171	8,992,044
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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)	18,005,685	16,771,171	8,992,044

Everett School District No.002

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Taxes	26,675,824	22,127,832	12,181,168
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	26,675,824	22,127,832	12,181,168
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	0	17,000	318,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	93,014	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	93,014	17,000	318,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0

Everett School District No.002

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	26,768,838	22,144,832	12,499,168

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 2023	20,877,000	0	20,877,000	47.29	9,872,733
Spring 2024	4,392,000	0	4,392,000	52.56	2,308,435
1100 TOTAL LOCAL TAXES:					12,181,168

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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 1,2023
10-06-2009	17,445,000	17,445,000
12-06-2016	47,065,000	31,180,000
09-26-2018	46,220,000	20,220,000
06-05-2019	44,950,000	19,960,000
TOTAL VOTED BONDS	155,680,000	88,805,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
TOTAL ALL BONDS	155,680,000	88,805,000 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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	12,795,921	24,563,961	45,387,431
2000 Local Nontax Support	886,432	5,769,890	1,225,046
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	144,281	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	65,227	3,200,000	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	13,747,579	33,678,132	46,612,477
EXPENDITURES			
10 Sites	2,036,955	7,326,000	7,140,000
20 Buildings	4,654,848	24,215,868	26,092,201
30 Equipment	1,582,310	19,595,418	8,054,152
40 Energy	0	0	0
50 Sales and Lease Expenditures	8,587	10,000	12,000
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	17,512,902	51,147,286	41,298,353
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	3,600,000	4,050,000	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)	-7,365,323	-21,519,154	814,124
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	1,614,602	0	0
G.L.862 Committed from Levy Proceeds	6,374,402	9,720,055	12,298,402

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.863 Restricted from State Proceeds	22,536,795	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	5,265,042	5,376,127	4,756,305
G.L.867 Restricted from Mitigation Fee Proceeds	447,707	447,707	42,474
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	75,165	117,538	250,054
G.L.889 Assigned to Fund Purposes	2,279,694	15,915,501	10,650,063
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	43,036,567	31,576,928	27,997,298
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	7,714,858	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	2,240,489	4,717,589	27,963,798
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	5,529,807	1,018,592	147,535
G.L.867 Restricted from Mitigation Fee Proceeds	447,707	0	42,474
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	158,274	0	367,468
G.L.889 Assigned to Fund Purposes	19,580,108	4,321,593	290,147
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	35,671,244	10,057,774	28,811,422

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	12,795,921	24,563,961	45,387,431
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	12,795,921	24,563,961	45,387,431
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	196,716	159,340	488,110
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	4,961	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	218,339	307,858	139,522
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	259,053	5,302,692	597,414
2910 E-Rate	207,362	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	886,432	5,769,890	1,225,046
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	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	144,281	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	144,281	0

Everett School District No.002

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	65,227	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	XXXXX	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	3,200,000	0
6340 Impact Aid-Construction	0	0	0

Everett School District No.002

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376 Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	65,227	3,200,000	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	13,747,579	33,678,132	46,612,477

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 2023	35,061,000	0	35,061,000	47.29	16,580,347
Spring 2024	54,808,000	0	54,808,000	52.56	28,807,085
1100 TOTAL LOCAL TAXES:					45,387,431

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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 2023-2024

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Portable Purchase	1,000,000	0	1,000,000	0	0	0	0	0	0
Local Projects/Other Sitework	1,140,000	1,140,000	0	0	0	0	0	0	0
Jackson Elementary School	800,000	0	800,000	0	0	0	0	0	0
Safety and Security Upgrades	622,985	0	622,985	0	0	0	0	0	0
ADA Upgrades - Building	200,000	0	200,000	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	1,110,000	0	1,110,000	0	0	0	0	0	0
Portable Classroom Relocations	1,200,000	0	1,200,000	0	0	0	0	0	0
Local Projects/Other	1,450,000	0	1,450,000	0	0	0	0	0	0
Flooring Replacements	1,127,216	0	1,127,216	0	0	0	0	0	0
Cascade High School Roof Replacement	1,350,000	0	1,350,000	0	0	0	0	0	0
Roofing Replacements	5,000,000	0	5,000,000	0	0	0	0	0	0
Cascade High School HVAC Upgrades	763,000	0	763,000	0	0	0	0	0	0
Clean Building Act	6,375,000	0	6,375,000	0	0	0	0	0	0
Local Projects/Other Mechanical	2,190,000	0	2,190,000	0	0	0	0	0	0
HVAC Upgrades at 7 Sites	100,000	0	100,000	0	0	0	0	0	0
Device Life Cycle Management	2,841,384	0	0	1,840,000	1,001,384	0	0	0	0
1:1 Initiatives	5,212,768	0	0	2,255,368	2,957,400	0	0	0	0
Local Projects Other/Electrical	955,000	0	955,000	0	0	0	0	0	0
Program Management	200,000	0	200,000	0	0	0	0	0	0
Construction Supervision	1,614,000	0	1,614,000	0	0	0	0	0	0
Property Purchase	6,000,000	6,000,000	0	0	0	0	0	0	0
Rental Property Expenses	12,000	0	0	0	0	0	12,000	0	0
TOTAL EXPENDITURES	41,298,353	7,140,000	26,092,201	4,095,368	3,958,784	0	12,000	0	0

Everett School District No.002
CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

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

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	1.050	253,951	172,648	184,174.29	193,383	0	193,383
ACTIVITY CODE CP TOTAL		1.050				193,383	0	193,383
PROGRAM TOTAL		1.050				193,383	0	193,383

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	3.359	276.09	47.12	28.47	890.95	245,982	0	245,982
CP-CP-960	PROFESSIONAL	4.425	608.97	78.60	45.34	936.52	570,315	0	570,315
CP-CP-980	TECHNICAL	6.825	1,154.66	73.14	40.86	672.92	776,992	0	776,992
CP-CP-990	DIRECTOR/SUPERVISOR	4.375	1,338.07	129.03	65.63	646.10	864,526	0	864,526
ACTIVITY CODE CP TOTAL		18.984					2,457,815	0	2,457,815
PROGRAM TOTAL		18.984					2,457,815	0	2,457,815

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	132	500	5,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	710,000	0
4499 Transportation Reimbursement Depreciation	183,180	180,000	322,475
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	183,312	890,500	327,475
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	183,312	890,500	327,475
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	148,787	1,090,000	390,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	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	148,787	1,090,000	390,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	34,525	-199,500	-62,525
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	165,730	200,210	280,515
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	165,730	200,210	280,515
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	200,254	710	217,990

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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/	200,254	710	217,990

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 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 2023	0	0	0	0.00	0
Spring 2024	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Section Two

F-203 Summary

Preliminary Operating Budget
Fiscal Year 2023-24

Superintendent of Public Instruction

Everett School District
Snohomish County

Northwest Educational Service District 189
CCDDD 31002

F-203 Summary Report

F-203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	20,000.00
3100	M70	Apportionment	205,222,684.82
3121	Z288	Special Education, Gen Apportionment	7,809,446.45
4121	N7	Special Education	35,755,304.86
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	8,812,837.05
4165	Z477	Transitional Bilingual	6,525,011.10
4174	Z095	Highly Capable	676,080.25
4198	S5	School Food Service	125,800.00
4199	I4	Transportation - Operations	15,819,644.00
4499	J1	Transportation Reimbursement	322,475.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	3,858,620.13
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	13,281,189.04
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	770,835.22

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,001.12	92.39	1,093.51
District Generated			
Total	1,001.12	92.39	1,093.51
CIS Salary Allocation			
School Generated	89,093,915.76	8,222,105.47	97,316,021.23
District Generated			
Total	89,093,915.76	8,222,105.47	97,316,021.23
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	54.02	7.01	61.03
District Generated	17.65		17.65
Total	71.67	7.01	78.68
CAS Salary Allocation			
School Generated	7,136,624.42	925,367.51	8,061,991.93
District Generated	2,331,054.25		2,331,054.25
Total	9,467,678.67	925,367.51	10,393,046.18
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	204.21	28.38	232.59
District Generated	99.46		99.46
Total	303.67	28.38	332.05
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	13,037,272.41	1,811,567.54	14,848,839.95
District Generated	6,349,488.05		6,349,488.05

Total	19,386,760.46	1,811,567.54	21,198,328.00
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Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	235.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	1,342.00
B2	Enroll SpEd K-21 Other	1,164.00
Z271	Enroll K	1,521.03
A6A1	Enroll 1	1,544.02
A6A2	Enroll 2	1,633.72
A6A3	Enroll 3	1,521.37
A39	Enroll K-3	6,220.14
A7a	Enroll 4	1,574.86
A8a5	Enroll 5	1,608.90
A8a6	Enroll 6	1,540.00
A40	Enroll 5-6	3,148.90
A11a7	Enroll 7	1,479.97
A11a8	Enroll 8	1,407.35
A12	Enroll 7-8	2,887.32
A13a9	Enroll 9	1,435.75
A13a10	Enroll 10	1,458.41
A13a11	Enroll 11	1,115.99
A13a12	Enroll 12	1,059.46
A41	Enroll 9-12	5,069.61
Z298	Enroll K-8	13,831.22
Z472	Enroll Total Entered	18,900.83
A42	Enroll Total	18,900.83
A14	Enroll ALE K-6	68.25
A14B	Enroll ALE 7-8	17.04
A18	Enroll ALE 9-12	142.56
A16	Enroll Run Start	275.00
A15	Enroll Run Start CTE	10.00
A60	Enroll Program 1418 Reg	130.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	19,543.68
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	2,650.00
A63	Enroll TBIP 7-8	350.00
A64	Enroll TBIP 9-12	585.00
A65	Enroll TBIP Exited	575.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	375.00
E55	Enroll 9-12 CTE exp	0.00
E56	Enroll 9-12 CTE prep	1,280.00
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
Z268e	Counselor Enh Elem Enroll	3,773.93
A12e	Counselor Enh Middle Enroll	893.77
A41e	Counselor Enh High Enroll	2,406.44
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	19,747.00
Z076	LAP PY HiPov Students	8,211.22
B3	Adj Resident BEA	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	3,100,000.00
B5	Home/Hosp Ed Alloc	5,000.00
B8	% Stdnt Avg FTE SpEd	0.32180
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	14,530,816.00
I2	In-Lieu-Of Deprec for Contracting Dists	1,288,828.00
J1	Prgm 4499 Alloc Trans Deprec	322,475.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	20,000.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	20,000.00
A28	5500 Federal Forests	0.00

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	500,000.00
H3	Est RPB	78,000.00
H4	Est RPL K3	62,000.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	60.00
TKM49S	TTK State Funding	0.00
TKM49F	TTK Federal Funding	770,835.22

Everett School District
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I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33rb	A. District-Wide Regionalization 1. District-Wide Regionalization Base	1.180
A33r	2. District-Wide Regionalization	1.180
A33re	3. District-Wide Regionalization Experience	0.000
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,001.118 * 72,728.00 * 1.180	\$ 85,914,985.69
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [School CIS Salary Maint Total] ((1,001.118 * 75,419.00) * (1.180 + 0.000)) - 85,914,985.69	\$ 3,178,930.07
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 85,914,985.69 + 3,178,930.07	\$ 89,093,915.76
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 54.024 * 107,955.00 * 1.180	\$ 6,881,949.89
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 54.024 * 111,950.00 * 1.180 - 6,881,949.89	\$ 254,674.53
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 6,881,949.89 + 254,674.53	\$ 7,136,624.42

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 204.213 * 52,173.00 * 1.180	\$ 12,572,197.72
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 204.213 * 54,103.00 * 1.180 - 12,572,197.72	\$ 465,074.69
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 12,572,197.72 + 465,074.69	\$ 13,037,272.41
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 896.308 * 4.000 * 151.86	\$ 544,453.33
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 31.267 * 52,173.00 * 1.180	\$ 1,924,925.97
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 31.267 * 54,103.00 * 1.180 - 1,924,925.97	\$ 71,207.46
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,924,925.97 + 71,207.46	\$ 1,996,133.43

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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] 5.726 * 52,173.00 * 1.180	\$ 352,516.27
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.726 * 54,103.00 * 1.180 - 352,516.27	\$ 13,040.39
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 352,516.27 + 13,040.39	\$ 365,556.66
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.830 * 52,173.00 * 1.180	\$ 666,739.64
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 10.830 * 54,103.00 * 1.180 - 666,739.64	\$ 24,664.24
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 666,739.64 + 24,664.24	\$ 691,403.88
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 51.634 * 52,173.00 * 1.180	\$ 3,178,802.80
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 51.634 * 54,103.00 * 1.180 - 3,178,802.80	\$ 117,591.28
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,178,802.80 + 117,591.28	\$ 3,296,394.08

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.646 * 107,955.00 * 1.180	\$ 2,247,869.24
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.646 * 111,950.00 * 1.180 - 2,247,869.24	\$ 83,185.01
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,247,869.24 + 83,185.01	\$ 2,331,054.25

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] 1,001.118 * 72,728.00 * 1.180	\$ 85,914,985.69
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,001.118 * 75,419.00) * (1.180 + 0.000)) - 85,914,985.69	\$ 3,178,930.07
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,247,869.24 + 6,881,949.89	\$ 9,129,819.13
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 83,185.01 + 254,674.53	\$ 337,859.54
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 12,572,197.72 + 1,924,925.97 + 352,516.27 + 666,739.64 + 3,178,802.80	\$ 18,695,182.40
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] 465,074.69 + 71,207.46 + 13,040.39 + 24,664.24 + 117,591.28	\$ 691,578.06
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] 85,914,985.69 + 3,178,930.07 + 9,129,819.13 + 337,859.54 + 18,695,182.40 + 691,578.06	\$ 117,948,354.89

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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] (1,001.118 + 71.670) * 12,312.00	\$ 13,208,165.86
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] (((1,001.118 + 71.670) * (13,200.00 * 1.02)) - 13,208,165.86	\$ 1,235,851.77
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 303.670 * 12,312.00	\$ 3,738,785.04
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (303.670 * 13,200.00 * 1.430) - 3,738,785.04	\$ 1,993,289.88
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (85,914,985.69 + 9,129,819.13) * 0.17970	\$ 17,079,551.43
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (3,178,930.07 + 337,859.54) * 0.17330	\$ 609,459.64
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 18,695,182.40 * 0.22060	\$ 4,124,157.24
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 691,578.06 * 0.18560	\$ 128,356.89
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 13,208,165.86 + 1,235,851.77 + 3,738,785.04 + 1,993,289.88 + 17,079,551.43 + 609,459.64 + 4,124,157.24 + 128,356.89	\$ 42,117,617.75

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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] (((1,001.118 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 1,484,898.60
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,484,898.60 * 0.17330	\$ 257,332.93
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,484,898.60 + 257,332.93	\$ 1,742,231.53
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 275.00 * 9,555.02	\$ 2,627,630.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 10.00 * 10,463.80	\$ 104,638.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,627,630.50 + 104,638.00	\$ 2,732,268.50
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 130.00 * 9,555.02	\$ 1,242,152.60
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,463.80	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 1,242,152.60 + 0.00	\$ 1,242,152.60
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] (68.25 + 17.04 + 142.56) * 9,555.02	\$ 2,177,111.31

Superintendent of Public Instruction

Everett School District

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M8	G. Materials, Supplies, and Operating Costs (MSOC)		
	1. Regular Instruction: Total Allocated MSOC		\$ 25,583,154.06
	[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]		
	3,086,658.65 + 7,178,749.20 + 2,836,594.12 + 390,618.05 + 5,631,453.33 + 438,733.92 + 3,556,435.06 + 2,463,911.73		
M16	2. Grades 9-12 Additional: Total Allocated MSOC		\$ 1,015,088.01
	[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]		
	223,265.62 + 0.00 + 243,645.46 + 30,671.14 + 476,898.21 + 40,607.58 + 0.00 + 0.00		
M91	3. Small School District and Remote & Necessary MSOC enhancement		\$ 0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]		
	(0.000 + 0.000) * 13,473.20		
Z390	4. Total GenEd MSOC		\$ 26,598,242.07
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]		
	25,583,154.06 + 1,015,088.01 + 0.00		
Z123	H. Career & Technical Education and Skills Centers		
	1. CTE 7-8 Total		\$ 4,061,705.40
	[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]		
	1,863,009.19 + 208,719.58 + 409,224.27 + 885,704.16 + 646,732.50 + 11,884.56 + 36,431.14		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total		\$ 13,877,763.89
	[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]		
	6,359,096.28 + 716,647.93 + 1,402,343.27 + 3,027,244.01 + 2,207,513.60 + 40,566.67 + 124,352.13		
Z109	3. Skills Center Total		\$ 0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]		
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
144A	4. Total Middle School CTE, High School CTE, and Skill Center		\$ 17,939,469.29
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	4,061,705.40 + 13,877,763.89 + 0.00		

Everett School District
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Item Code	Amount
m49	A.Totals
m49	1. Total Guaranteed Entitlement \$ 213,041,901.27
	[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]
	544,453.33 + 0.00 + 117,948,354.89 + 42,117,617.75 + 2,732,268.50 + 1,242,152.60 + 2,177,111.31 + 26,598,242.07 + 0.00 + 4,061,705.40 + 13,877,763.89 + 1,742,231.53
Z457	2. Guar Entlmnt per Student \$ 10,900.81
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]
	213,041,901.27 / 19,543.68
	4. Computation of State Funded Support Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes \$ 20,000.00
A27	ii. 5400 Federal In-Lieu-of Taxes \$ 0.00
Z292	iii. Total Deductible Revenue \$ 20,000.00
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]
	20,000.00 + 0.00
A34	b. BEA Reduce/Delay \$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 \$ 7,809,446.45
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]
	24,268,012.60 * 0.32180
A28	d. Federal Forest Account 5500 Deduction \$ 0.00
Z456	e. Fire District Payment \$ 10,230.00
	[Enroll Fire Dist] * [Fire Dist Rate]
	9,300.00 * 1.10
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 \$ 205,222,684.82
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]
	213,041,901.27 - 20,000.00 - 0.00 - 7,809,446.45 - 0.00 + 10,230.00

Everett School District
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CCDDD 31002**1191 SC – Skill Center**

Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.000 * 72,728.00 * 1.180$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((0.000 * 75,419.00) * (1.180 + 0.000)) - 0.00$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $0.00 + 0.00$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 107,955.00 * 1.180$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $0.000 * 111,950.00 * 1.180 - 0.00$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $0.00 + 0.00$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 52,173.00 * 1.180$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $0.000 * 54,103.00 * 1.180 - 0.00$
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 * 12,312.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 13,200.00 * 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) * 0.17970	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17330	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,312.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 13,200.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22060	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18560	\$ 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 $(((\text{Skills Center CIS FTE} * \text{CIS Sal Inc}) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((0.000 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $0.00 * 0.17330$	\$	0.00
3045pd	3. Total Skill Center Professional Learning Days $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $0.00 + 0.00$	\$	0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00
Z108	2. Skill Center Substitutes $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $0.000 * 4.000 * 151.86$	\$	0.00
Z109	G. Total 1. Skill Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00

Everett School District
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CCDDD 31002**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $20.934 * 72,728.00 * 1.180$	\$ 1,796,535.78
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((20.934 * 75,419.00) * (1.180 + 0.000)) - 1,796,535.78$	\$ 66,473.41
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $1,796,535.78 + 66,473.41$	\$ 1,863,009.19
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $1.580 * 107,955.00 * 1.180$	\$ 201,271.30
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $1.580 * 111,950.00 * 1.180 - 201,271.30$	\$ 7,448.28
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $201,271.30 + 7,448.28$	\$ 208,719.58
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $6.410 * 52,173.00 * 1.180$	\$ 394,626.14
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $6.410 * 54,103.00 * 1.180 - 394,626.14$	\$ 14,598.13
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $394,626.14 + 14,598.13$	\$ 409,224.27

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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] 22.514 * 12,312.00	\$ 277,192.37
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (22.514 * 13,200.00 * 1.02) - 277,192.37	\$ 25,936.13
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,796,535.78 + 201,271.30) * 0.17970	\$ 359,005.93
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (66,473.41 + 7,448.28) * 0.17330	\$ 12,810.63
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 6.410 * 12,312.00	\$ 78,919.92
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (6.410 * 13,200.00 * 1.430) - 78,919.92	\$ 42,075.24
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 394,626.14 * 0.22060	\$ 87,054.53
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 14,598.13 * 0.18560	\$ 2,709.41
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 277,192.37 + 25,936.13 + 359,005.93 + 12,810.63 + 78,919.92 + 42,075.24 + 87,054.53 + 2,709.41	\$ 885,704.16

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((20.934 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 31,050.15
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $31,050.15 * 0.17330$	\$ 5,380.99
3034pd	3. Total CTE 7-8 Professional Learning Days $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $31,050.15 + 5,380.99$	\$ 36,431.14
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $64,676.25 + 187,548.75 + 71,137.50 + 12,933.75 + 142,278.75 + 12,933.75 + 90,547.50 + 64,676.25$	\$ 646,732.50
Z122	2. CTE 7-8 Substitutes $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $19.565 * 4.000 * 151.86$	\$ 11,884.56
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $1,863,009.19 + 208,719.58 + 409,224.27 + 885,704.16 + 646,732.50 + 11,884.56 + 36,431.14$	\$ 4,061,705.40

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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] 71.455 * 72,728.00 * 1.180	\$ 6,132,199.50
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] ((71.455 * 75,419.00) * (1.180 + 0.000)) - 6,132,199.50	\$ 226,896.78
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 6,132,199.50 + 226,896.78	\$ 6,359,096.28
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] 5.425 * 107,955.00 * 1.180	\$ 691,073.93
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 5.425 * 111,950.00 * 1.180 - 691,073.93	\$ 25,574.00
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 691,073.93 + 25,574.00	\$ 716,647.93
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 21.966 * 52,173.00 * 1.180	\$ 1,352,317.90
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 21.966 * 54,103.00 * 1.180 - 1,352,317.90	\$ 50,025.37
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,352,317.90 + 50,025.37	\$ 1,402,343.27

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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] 76.880 * 12,312.00	\$ 946,546.56
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] (76.880 * 13,200.00 * 1.02) - 946,546.56	\$ 88,565.76
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (6,132,199.50 + 691,073.93) * 0.17970	\$ 1,226,142.24
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (226,896.78 + 25,574.00) * 0.17330	\$ 43,753.19
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 21.966 * 12,312.00	\$ 270,445.39
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (21.966 * 13,200.00 * 1.430) - 270,445.39	\$ 144,184.83
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,352,317.90 * 0.22060	\$ 298,321.33
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 50,025.37 * 0.18560	\$ 9,284.71
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] 946,546.56 + 88,565.76 + 1,226,142.24 + 43,753.19 + 270,445.39 + 144,184.83 + 298,321.33 + 9,284.71	\$ 3,027,244.01

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((71.455 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 105,984.94
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] $105,984.94 * 0.17330$	\$ 18,367.19
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] $105,984.94 + 18,367.19$	\$ 124,352.13
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] $0.00 + 2,207,513.60$	\$ 2,207,513.60
Z136	2. CTE 9-12 Substitutes $(\text{CTE 9-12 expl Teacher FTE} + \text{CTE 9-12 prep Teacher FTE}) * (\text{Substitutes Days} * \text{Substitutes Rate})$ $(0.000 + 66.783) * (4.000 * 151.86)$	\$ 40,566.67
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] $6,359,096.28 + 716,647.93 + 1,402,343.27 + 3,027,244.01 + 2,207,513.60 + 40,566.67 + 124,352.13$	\$ 13,877,763.89

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Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	235.00
B2L1	C. Kindergarten - Age 21 LRE1	1,342.00
B2	D. Kindergarten - Age 21 Other	1,164.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 19,543.68 + 0.00	19,543.68
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 1,342.00 + 1,164.00) / 19,543.68	0.1282
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1282 > 0.15000 THEN 0.1282 - 0.15000 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 235.00 * 0.00 * 1.20 ELSE (235.00 * 10,833.45 * 1.20)	\$ 3,055,032.90
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.78
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 21.78) * 1,342.00 ELSE ((10,833.45 * 1.1200) - 21.78) * 1,342.00	\$ 16,253,879.93
Z280	3. Age K-21 Other Allocation	\$ 13,341,392.03

Z280E	IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]) IF 0.00 > 0 THEN ((0.00 * 1.0600) - 21.78) * 1,164.00 ELSE ((10,833.45 * 1.0600) - 21.78) * 1,164.00 4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1282 > 0.15000 THEN (((0.00 + 0.00 + 16,253,879.93 + 13,341,392.03) * -1) / 0.1282) * 0.0000 ELSE 0	\$ 0.00
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B4	K. State Safety Net Award	\$ 3,100,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 3,055,032.90 + 0.00 + 0.00 + 16,253,879.93 + 13,341,392.03 + 0.00 + 3,100,000.00 + 5,000.00 + 0.00	\$ 35,755,304.86
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 10,833.45 * 1.20	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 35,755,304.86 + 0.00	\$ 35,755,304.86

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 0.00 + 0.00 + 1,342.00 + 1,164.00	2,506.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 2,506.00 ELSE 10,833.45 * 2,506.00	\$ 27,148,625.70
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1187

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 27,148,625.70 / (1 + 0.1187)	\$ 24,268,012.60
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.32180
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 24,268,012.60 * 0.32180	\$ 7,809,446.45
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 35,755,304.86 + 7,809,446.45	\$ 43,564,751.31

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Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,521.03 + 1,544.02 + 1,633.72 + 1,521.37) * 0.073450$	456.869
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,574.86 * 0.04828$	76.044
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $3,148.90 * 0.04828$	152.048
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,887.32 * 0.04844$	139.870
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(5,069.61 + 68.25 + 17.04 + 142.56 + 130.00 + 0.00 + 275.00 + 10.00) * 0.05013$	286.366
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(4.407 + 456.869 + 76.044 + 152.048 + 139.870 + 286.366) / 19,543.68$	0.057083
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,521.03 + 1,544.02 + 1,633.72 + 1,521.37) * 0.004365$	27.151
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,574.86 * 0.00402$	6.339
Z555Z6	CAS BEA FTE 5-6	12.674

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

3,148.90 * 0.00402

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,887.32 * 0.00402	11.619
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (5,069.61 + 68.25 + 17.04 + 142.56 + 130.00 + 0.00 + 275.00 + 10.00) * 0.00404	23.124
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (0.262 + 27.151 + 6.339 + 12.674 + 11.619 + 23.124) / 19,543.68	0.004153
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,521.03 + 1,544.02 + 1,633.72 + 1,521.37) * 0.018294	113.791
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,574.86 * 0.01730	27.247
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,148.90 * 0.01730	54.479
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,887.32 * 0.01709	49.353
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (5,069.61 + 68.25 + 17.04 + 142.56 + 130.00 + 0.00 + 275.00 + 10.00) * 0.01716	98.032
594X	CLS Special Ed BEA Rate (K-12)	0.017545

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(113.791 + 27.247 + 54.479 + 49.353 + 98.032) / 19,543.68$	
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Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057083 * 72,728.00 * 1.180	\$ 4,898.81
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.057083 * 75,419.00) * (1.180 + 0.000)) - 4,898.81	\$ 181.26
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,898.81 + 181.26	\$ 5,080.07
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004153 * 107,955.00 * 1.180	\$ 529.04
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004153 * 111,950.00 * 1.180 - 529.04	\$ 19.58
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 529.04 + 19.58	\$ 548.62
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017545 * 52,173.00 * 1.180	\$ 1,080.14
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017545 * 54,103.00 * 1.180 - 1,080.14	\$ 39.96
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,080.14 + 39.96	\$ 1,120.10
Z234	TOTAL Salary BEA	\$ 6,748.79

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

5,080.07 + 548.62 + 1,120.10

2023-2024 School Year

State of Washington

Run June 26, 2023 12:04 PM

Superintendent of Public Instruction

Everett School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31002

F-203

Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.057083 + 0.004153) * 12,312.00$	\$ 753.94
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.057083 + 0.004153) * (13,200.00 * 1.02)) - 753.94$	\$ 70.54
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017545 * 12,312.00$	\$ 216.01
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017545 * 13,200.00 * 1.430) - 216.01$	\$ 115.17
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,898.81 + 529.04) * 0.17970$	\$ 975.38
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(181.26 + 19.58) * 0.17330$	\$ 34.81
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,080.14 * 0.22060$	\$ 238.28
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $39.96 * 0.18560$	\$ 7.42
Z243	9. TOTAL Benefits BEA	\$ 2,411.55

[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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753.94 + 70.54 + 216.01 + 115.17 + 975.38 + 34.81 + 238.28 + 7.42	
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Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.057083 * 0.9170) * (4.000 * 151.86)$	\$ 31.80

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $((19,543.68 * 1,483.44) + ((68.25 + 17.04 + 142.56 + 5,069.61 + 130.00 + 0.00 + 275.00 + 10.00) * 200.23)) / 19,543.68$	\$ 1,541.97
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.057083 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 84.67
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $84.67 * 0.17330$	\$ 14.67
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $84.67 + 14.67$	\$ 99.34

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,748.79 + 2,411.55 + 31.80 + 1,541.97 + 99.34$	\$ 10,833.45

Everett School District
Snohomish CountyF-203 Worksheet Report
F-203Northwest Educational Service District 189
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 %] 19,747.00 * 0.3901	7,703.30
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 7,703.30 * 2.39750 * 36.00 / 15.00 / 900.00	49.250
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 49.250 * 72,728.00 * 1.180	\$ 4,226,587.72
Z070	D. LAP CIS Salary Inc ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]) ((49.250 * 75,419.00) * (1.180 + 0.000)) - 4,226,587.72	\$ 156,387.47
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 49.250 * 12,312.00	\$ 606,366.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (49.250 * 13,200.00 * 1.02) - 606,366.00	\$ 56,736.00
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,226,587.72 * 0.17970	\$ 759,517.81
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 156,387.47 * 0.17330	\$ 27,101.95

Everett School District
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F-203Northwest Educational Service District 189
CCDDD 31002

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((49.250 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 73,049.59
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 73,049.59 * 0.17330	\$ 12,659.49
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 73,049.59 + 12,659.49	\$ 85,709.08
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 4,226,587.72 + 156,387.47 + 606,366.00 + 56,736.00 + 759,517.81 + 27,101.95 + 0.00 + 85,709.08	\$ 5,918,406.03

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	8,211.22
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((8,211.22 * 1.10000 * 36.00) / 15.00) / 900.00	24.086
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 24.086 * 72,728.00 * 1.180	\$ 2,067,037.40
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((24.086 * 75,419.00) * (1.180 + 0.000)) - 2,067,037.40	\$ 76,482.20

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

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 24.086 * 12,312.00	\$ 296,546.83
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (24.086 * 13,200.00 * 1.02) - 296,546.83	\$ 27,747.07
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,067,037.40 * 0.17970	\$ 371,446.62
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 76,482.20 * 0.17330	\$ 13,254.37
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((24.086 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 35,725.33
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 35,725.33 * 0.17330	\$ 6,191.20
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 35,725.33 + 6,191.20	\$ 41,916.53
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 2,067,037.40 + 76,482.20 + 296,546.83 + 27,747.07 + 371,446.62 + 13,254.37 + 0.00 + 41,916.53	\$ 2,894,431.02
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 2,894,431.02 + 5,918,406.03	\$ 8,812,837.05

Everett School District
Snohomish CountyF-203 Worksheet Report
F-203Northwest 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] 2,650.00 + 350.00 + 585.00	3,585.00
A62	B. TBIP Enroll K-6 Subtotal	2,650.00
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] 2,650.00 * 4.778 * 36.00 / 15.00 / 900.00	33.765
A63	D. TBIP Enroll 7-8 Subtotal	350.00
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] 350.00 * 6.778 * 36.00 / 15.00 / 900.00	6.326
A64	F. TBIP Enroll 9-12 Subtotal	585.00
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] 585.00 * 6.778 * 36.00 / 15.00 / 900.00	10.574
A65	H. TBIP Exited Kindergarten - Grade 12	575.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 575.00 * 3.000 * 36.00 / 15.00 / 900.00	4.600
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] 33.765 + 6.326 + 10.574 + 4.600	55.265

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

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 55.265 * 72,728.00 * 1.180	\$ 4,742,789.25
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((55.265 * 75,419.00) * (1.180 + 0.000)) - 4,742,789.25	\$ 175,487.37
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 55.265 * 12,312.00	\$ 680,422.68
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (55.265 * 13,200.00 * 1.02) - 680,422.68	\$ 63,665.28
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,742,789.25 * 0.17970	\$ 852,279.23
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 175,487.37 * 0.17330	\$ 30,411.96
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((55.265 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 81,971.28
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 81,971.28 * 0.17330	\$ 14,205.62
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 81,971.28 + 14,205.62	\$ 96,176.90

Everett School District
Snohomish CountyF-203 Worksheet Report
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Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 4,742,789.25 + 175,487.37 + 680,422.68 + 63,665.28 + 852,279.23 + 30,411.96 + 0.00 + 96,176.90	\$ 6,641,232.67
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 6,641,232.67 * 0.0175	\$ 116,221.57
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 6,641,232.67 - 116,221.57	\$ 6,525,011.10

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

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	977.18
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 977.18 * 2.1590 * 36.00 / 15.00 / 900.00	5.626
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.626 * 72,728.00 * 1.180	\$ 482,817.92
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.626 * 75,419.00) * (1.180 + 0.000)) - 482,817.92	\$ 17,864.69
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.626 * 12,312.00	\$ 69,267.31
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.626 * 13,200.00 * 1.02) - 69,267.31	\$ 6,481.15
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 482,817.92 * 0.17970	\$ 86,762.38
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 17,864.69 * 0.17330	\$ 3,095.95
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Everett School District
Snohomish CountyF-203 Worksheet Report
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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((5.626 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 8,344.71
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $8,344.71 * 0.17330$	\$ 1,446.14
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $8,344.71 + 1,446.14$	\$ 9,790.85
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $482,817.92 + 17,864.69 + 69,267.31 + 6,481.15 + 86,762.38 + 3,095.95 + 0.00 + 9,790.85$	\$ 676,080.25

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 90,000.00 + 23,400.00 + 12,400.00$	\$ 125,800.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] $0.00 * 0.200000$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] $500,000.00 * 0.180000$	90,000.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $78,000.00 * 0.30$	23,400.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $62,000.00 * 0.2000$	12,400.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 14,530,816.00 + 1,288,828.00	\$ 15,819,644.00

F-203				
Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	15,819,644.00	13,515,973.77

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

Preliminary Operating Budget
Fiscal Year 2023-24

Everett School District No.002

F-195F

ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,521.03	1,599.11	1,599.11	1,599.11
2. Grade 1	1,544.02	1,530.28	1,530.28	1,530.28
3. Grade 2	1,633.72	1,555.34	1,532.20	1,532.20
4. Grade 3	1,521.37	1,641.06	1,551.62	1,528.51
5. Grade 4	1,574.86	1,530.36	1,642.90	1,553.47
6. Grade 5	1,608.90	1,582.66	1,530.44	1,642.91
7. Grade 6	1,540.00	1,609.62	1,576.59	1,524.53
8. Grade 7	1,479.97	1,524.73	1,584.74	1,552.27
9. Grade 8	1,407.35	1,443.18	1,489.34	1,548.12
10. Grade 9	1,435.75	1,343.81	1,380.97	1,425.13
11. Grade 10	1,458.41	1,366.38	1,281.43	1,317.35
12. Grade 11 (excluding Running Start)	1,115.99	1,229.71	1,144.12	1,071.74
13. Grade 12 (excluding Running Start)	1,059.46	953.95	1,082.52	1,005.35
14. SUBTOTAL	18,900.83	18,910.19	18,926.26	18,830.97
15. Running Start	285.00	325.00	325.00	325.00
16. Dropout Reengagement Enrollment	130.00	150.00	150.00	150.00
17. ALE Enrollment	227.85	256.78	259.41	257.83
18. TOTAL K-12	19,543.68	19,641.97	19,660.67	19,563.80
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,354.180	1,354.180	1,354.180	1,354.180
2. General Fund FTE Classified Employees /4	800.585	798.335	798.335	798.335

Everett School District No.002

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SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	61,389,849	62,907,529	64,278,784	65,533,776
2000 Local Nontax Support	6,929,704	6,961,434	6,988,189	7,015,479
3000 State, General Purpose	213,032,131	222,560,112	229,098,236	234,983,418
4000 State, Special Purpose	76,679,519	80,117,992	81,189,231	82,716,195
5000 Federal, General Purpose	55,000	55,000	55,000	55,000
6000 Federal, Special Purpose	19,099,351	18,307,950	18,307,950	18,307,950
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	3,549,312	3,549,312	3,549,312	3,549,312
9000 Other Financing Sources	4,500,000	4,500,000	4,500,000	4,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	385,234,866	398,959,329	407,966,702	416,661,130
EXPENDITURES				
00 Regular Instruction	213,046,886	218,311,777	223,286,759	228,057,025
10 Federal Special Purpose Funding	724,727	0	0	0
20 Special Education Instruction	57,118,213	59,285,148	60,639,787	61,935,287
30 Vocational Education Instruction	18,429,364	18,868,674	19,294,087	19,706,283
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	23,016,903	23,572,381	24,105,779	24,620,771
70 Other Instructional Programs	2,530,197	2,580,885	2,636,341	2,692,663
80 Community Services	4,268,971	4,371,952	4,470,869	4,566,384
90 Support Services	70,389,844	71,586,307	73,063,600	74,624,521
B. TOTAL EXPENDITURES	389,525,105	398,577,124	407,497,222	416,202,934
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)	-4,290,238	382,205	469,480	458,196
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	650,000	650,000	650,000	650,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,670,000	1,680,000	1,680,000	1,680,000

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F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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	900,000	600,000	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,000,000	2,000,000	2,000,000	2,000,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	352,000	352,000	352,000	352,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.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	580,000	375,000	375,000	375,000
G.L.890 Unassigned Fund Balance	17,698,000	13,902,761	14,884,966	15,354,446
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	23,850,000	19,559,761	19,941,966	20,411,446
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	650,000	650,000	650,000	650,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,680,000	1,680,000	1,680,000	1,680,000
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	600,000	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,000,000	2,000,000	2,000,000	2,000,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	352,000	352,000	352,000	352,000
G.L.872 Committed to Economic Stabilization	0	0	0	0

Everett School District No.002

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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	375,000	375,000	375,000	375,000
G.L.890 Unassigned Fund Balance	13,902,761	14,884,966	15,354,446	15,812,641
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	19,559,761	19,941,966	20,411,446	20,869,642

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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES				
100 General Student Body	833,500	837,668	841,856	846,065
200 Athletics	521,244	523,850	526,469	529,101
300 Classes	68,275	68,616	68,959	69,304
400 Clubs	1,001,388	1,006,395	1,011,427	1,016,484
600 Private Moneys	67,200	67,536	67,874	68,213
A. TOTAL REVENUES	2,491,607	2,504,065	2,516,585	2,529,167
EXPENDITURES				
100 General Student Body	739,833	737,355	735,143	732,938
200 Athletics	595,059	593,869	592,087	590,311
300 Classes	75,000	74,850	74,625	74,401
400 Clubs	1,070,040	1,068,898	1,065,691	1,062,494
600 Private Moneys	75,200	67,536	67,874	68,213
B. TOTAL EXPENDITURES	2,555,132	2,542,508	2,535,420	2,528,357
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-63,525	-38,443	-18,835	810
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	940,790	877,265	838,822	819,987
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	940,790	877,265	838,822	819,987
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	877,265	838,822	819,987	820,797
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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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/	877,265	838,822	819,987	820,797

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F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	12,181,168	4,431,139	4,519,586	4,609,976
2000 Local Nontax Support	318,000	189,000	176,000	143,000
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	12,499,168	4,620,139	4,695,586	4,752,976
EXPENDITURES				
Matured Bond Expenditures	17,445,000	2,075,000	2,800,000	3,590,000
Interest on Bonds	3,432,749	3,294,706	3,196,100	3,056,600
Interfund Loan Interest	10,000	0	0	0
Bond Transfer Fees	0	10,000	10,000	10,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	100,000	100,000	100,000	100,000
B. TOTAL EXPENDITURES	20,987,749	5,479,706	6,106,100	6,756,600
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)	-8,488,580	-859,567	-1,410,514	-2,003,624
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	17,480,625	8,992,044	8,132,477	6,721,963
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	17,480,625	8,992,044	8,132,477	6,721,963
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	8,992,044	8,132,477	6,721,963	4,718,339
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)	8,992,044	8,132,477	6,721,963	4,718,339

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

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Everett School District No.002

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	45,387,431	55,559,939	56,908,432	58,953,735
2000 Local Nontax Support	1,225,046	1,437,944	3,823,407	1,422,740
3000 State, General Purpose	0	0	0	5,741,844
4000 State, Special Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	46,612,477	56,997,883	60,731,839	66,118,319
EXPENDITURES				
10 Sites	7,140,000	2,840,000	1,990,000	1,978,795
20 Buildings	26,092,201	31,264,645	48,233,141	44,602,704
30 Equipment	8,054,152	9,084,248	14,375,676	13,929,996
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	12,000	11,000	11,000	10,000
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	41,298,353	43,199,893	64,609,817	60,521,495
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	4,500,000	4,750,820	4,750,000	4,662,000
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)	814,124	9,047,170	-8,627,978	934,824
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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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	12,298,402	27,963,798	37,030,740	25,880,402
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	4,756,305	147,535	30,883	15,180
G.L.867 Restricted from Mitigation Fee Proceeds	42,474	42,474	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	250,054	367,468	0	0
G.L.889 Assigned to Fund Purposes	10,650,063	290,147	796,969	3,335,032
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	27,997,298	28,811,422	37,858,592	29,230,614
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	27,963,798	37,030,740	25,880,402	20,846,614
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	147,535	30,883	15,180	484
G.L.867 Restricted from Mitigation Fee Proceeds	42,474	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	367,468	0	0	0
G.L.889 Assigned to Fund Purposes	290,147	796,969	3,335,032	9,318,340
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	28,811,422	37,858,592	29,230,614	30,165,438

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Everett School District No.002

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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	5,000	5,000	5,000	5,000
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	322,475	325,000	330,000	335,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	327,475	330,000	335,000	340,000
EXPENDITURES				
33 Transportation Equipment Purchases	390,000	360,000	360,000	360,000
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	390,000	360,000	360,000	360,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-62,525	-30,000	-25,000	-20,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	280,515	217,990	187,990	162,990
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	280,515	217,990	187,990	162,990
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	217,990	187,990	162,990	142,900

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	217,990	187,990	162,990	142,990

1/ Includes interest portion of purchase contracts.
2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
3/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.



Section Four

Materials, Supplies

and Operating

Costs

Preliminary Operating Budget
Fiscal Year 2023-24



Materials, Supplies, Operating Cost (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 2023-2024 MSOC Disclosure					
Combined 1191 MSOC from F-203					
Regular Instruction (Column A)	\$	25,583,154			
Grades 9-12 Additional (Column J)	\$	1,015,088			
Total MSOC Allocation	\$	26,598,242			
Objects of Expenditure from F-195					
	Totals	Basic Education Prg 01	ALE Prg 02	Youth Re-engagement Prg 03	District-Wide Support Prg 97
Object 5 - totals	\$ 4,999,179	\$ 3,340,170	\$ 40,207	\$ -	\$ 1,618,802
Object 7 - totals	\$ 26,071,335	\$ 8,468,562	\$ 13,600	\$ 824,816	\$ 16,764,357
Object 8 - totals	\$ 128,131	\$ 69,923	\$ -	\$ -	\$ 58,208
Object 9 - totals	\$ 89,710	\$ 2,150	\$ -	\$ -	\$ 87,560
Total Budgeted 5-9 Expenditures	\$ 31,288,355				
Difference	\$	(4,690,113)			