

Edmonds School District No.015

FISCAL YEAR 2023-2024

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Edmonds School District No.015

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Edmonds School District School District No. 015 of Snohomish County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

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

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

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

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

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

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

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2023 through August 31, 2024.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 06/16/2023

Edmonds School District No.015

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	394,425,000	3,370,000	22,010,850	306,775,000	1,860,000
Total Appropriation (Expenditures)	398,825,000	3,640,000	22,300,000	105,000,000	2,200,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	12,000,000	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	-4,399,999	-270,000	-289,150	189,775,000	-340,000
Beginning Total Fund Balance	25,000,000	1,472,395	7,500,000	51,275,000	4,540,000
Ending Total Fund Balance	20,600,000	1,202,395	7,210,850	241,050,000	4,200,000
SECTION B: EXCESS LEVIES FOR 2024 COLLECTION					
Excess levies approved by voters for 2024 collection	67,100,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	7,620,183	0	0	0	0
Net excess levy amount for 2024 collection after rollback	59,479,817	XXXXX	18,250,000	54,000,000	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.

Edmonds School District No.015

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	20,039.39		19,990.00		19,735.00	
FTE Certificated Employees	1,454.906		1,454.210		1,412.507	
FTE Classified Employees	782.102		918.012		866.666	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	361,369,444		388,764,999		394,425,000	
Total Expenditures	362,424,117		397,790,000		398,825,000	
Total Beginning Fund Balance	29,964,519		26,800,000		25,000,000	
Total Ending Fund Balance	28,654,005		17,774,999		20,600,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	184,749,245	50.98	202,840,260	50.99	202,690,339	50.82
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	2,212,433	0.55
Special Education Instruction	52,937,481	14.61	63,208,836	15.89	63,706,400	15.97
Vocational Instruction	10,607,811	2.93	11,127,814	2.80	10,981,838	2.75
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	16,427,527	4.53	18,477,620	4.65	18,703,222	4.69
Other Instructional Programs	16,387,043	4.52	28,335,701	7.12	29,305,360	7.35
Community Services	1,389,094	0.38	1,498,108	0.38	4,689,441	1.18
Support Services	63,393,903	17.49	62,258,633	15.65	66,535,967	16.68
Total - Program Groups	362,424,117	100.00	397,790,000	100.00	398,825,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	217,942,822	60.13	247,010,256	62.10	249,569,015	62.58
Teaching Support	51,356,176	14.17	59,057,613	14.85	54,559,854	13.68
Other Supportive Activities	52,982,081	14.62	52,428,106	13.18	53,861,959	13.51
Building Administration	17,688,751	4.88	18,168,521	4.57	19,265,237	4.83
Central Administration	20,305,362	5.60	21,125,504	5.31	21,568,935	5.41
Total - Activity Groups	362,424,117	100.00	397,790,000	100.00	398,825,000	100.00

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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	173,342,566	47.83	184,775,018	46.45	188,009,819	47.14
Classified Salaries	60,685,811	16.74	69,285,095	17.42	69,347,392	17.39
Employee Benefits and Payroll Taxes	83,086,374	22.93	93,078,023	23.40	86,680,994	21.73
Supplies, Instructional Resources and Noncapitalized Items	13,949,602	3.85	14,553,598	3.66	16,384,524	4.11
Purchased Services	29,001,339	8.00	35,846,210	9.01	38,294,548	9.60
Travel	221,625	0.06	61,720	0.02	67,388	0.02
Capital Outlay	2,136,802	0.59	190,336	0.05	40,335	0.01
Total - Objects	362,424,117	100.00	397,790,000	100.00	398,825,000	100.00

Edmonds School District No.015

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	1,498.71	1,536.00	1,429.00
2. Grade 1	1,433.38	1,515.00	1,450.00
3. Grade 2	1,493.96	1,427.00	1,511.00
4. Grade 3	1,499.56	1,485.00	1,423.00
5. Grade 4	1,438.02	1,488.00	1,465.00
6. Grade 5	1,376.56	1,420.00	1,480.00
7. Grade 6	1,481.43	1,383.00	1,418.00
8. Grade 7	1,448.47	1,461.00	1,358.00
9. Grade 8	1,555.75	1,441.00	1,447.00
10. Grade 9	1,485.07	1,601.00	1,458.00
11. Grade 10	1,425.98	1,478.00	1,535.00
12. Grade 11 (excluding Running Start)	1,204.78	1,218.00	1,233.00
13. Grade 12 (excluding Running Start)	1,221.03	1,147.00	1,143.00
14. SUBTOTAL	18,562.70	18,600.00	18,350.00
15. Running Start	390.55	430.00	430.00
16. Dropout Reengagement Enrollment	135.57	135.00	125.00
17. ALE Enrollment	950.57	825.00	830.00
18. TOTAL K-12	20,039.39	19,990.00	19,735.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,454.91	1,454.21	1,412.507
2. General Fund FTE Classified Employees /4	782.10	918.01	866.666

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.

Edmonds School District No.015

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	55,641,242	58,570,471	60,771,074
2000 Local Nontax Support	2,851,863	18,035,016	19,156,538
3000 State, General Purpose	196,744,797	210,512,715	212,809,231
4000 State, Special Purpose	60,359,388	62,887,457	70,151,144
5000 Federal, General Purpose	79,218	60,000	50,000
6000 Federal, Special Purpose	35,581,209	26,435,143	16,896,570
7000 Revenues from Other School Districts	2,900,259	2,960,000	3,000,000
8000 Revenues from Other Entities	2,599,397	2,979,197	2,680,443
9000 Other Financing Sources	4,612,070	6,325,000	8,910,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	361,369,444	388,764,999	394,425,000
EXPENDITURES			
00 Regular Instruction	184,749,245	202,840,260	202,690,339
10 Federal Special Purpose Funding	16,532,014	10,043,028	2,212,433
20 Special Education Instruction	52,937,481	63,208,836	63,706,400
30 Vocational Education Instruction	10,607,811	11,127,814	10,981,838
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	16,427,527	18,477,620	18,703,222
70 Other Instructional Programs	16,387,043	28,335,701	29,305,360
80 Community Services	1,389,094	1,498,108	4,689,441
90 Support Services	63,393,903	62,258,633	66,535,967
B. TOTAL EXPENDITURES	362,424,117	397,790,000	398,825,000
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)	-1,054,673	-9,025,000	-4,399,999
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,969,899	2,000,000	2,270,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	1,022,763	0	1,000,000

Edmonds School District No.015

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	2,543,613	950,000	2,325,000
G.L.845 Restricted for Self-Insurance	387,591	400,000	750,000
G.L.850 Restricted for Uninsured Risks	1,550,364	1,500,000	0
G.L.870 Committed to Other Purposes	0	0	0
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	7,674,376	7,150,000	3,155,000
G.L.890 Unassigned Fund Balance	2,427,136	232,000	4,400,000
G.L.891 Unassigned to Minimum Fund Balance Policy	13,411,540	14,568,000	11,100,000
F. TOTAL BEGINNING FUND BALANCE	29,964,519	26,800,000	25,000,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,380,999	2,000,000	2,270,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	1,022,763	0	1,000,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,256,119	950,000	2,325,000
G.L.845 Restricted for Self-Insurance	734,722	400,000	750,000
G.L.850 Restricted for Uninsured Risks	0	1,500,000	0
G.L.870 Committed to Other Purposes	0	0	0
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	4,671,291	7,050,000	3,155,000
G.L.890 Unassigned Fund Balance	4,155,527	0	0

Edmonds School District No.015

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	14,432,585	5,875,000	11,100,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	28,654,005	17,774,999	20,600,000

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.

Edmonds School District No.015
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	55,641,242	58,570,471	60,771,074
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	55,641,242	58,570,471	60,771,074
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	37,294	57,000	49,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	74,669	249,889	252,082
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	148,500
2200 Sales of Goods, Supplies, and Services, Unassigned	520,634	1,040,000	518,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	5,604	30,000	110,000
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	5,000	5,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	101,295	2,266,932	2,119,976
2300 Investment Earnings	191,747	150,000	600,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	577,699	4,866,016	6,542,538
2600 Fines and Damages	27,085	30,000	13,461
2700 Rentals and Leases	680,069	450,000	450,000
2800 Insurance Recoveries	342,316	65,000	0
2900 Local Support Nontax, Unassigned	293,749	8,825,179	8,347,981
2910 E-Rate	-296	0	0
2998 Local School Food Services-non NSLP	0	0	0

Edmonds School District No.015
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	2,851,863	18,035,016	19,156,538
STATE, GENERAL PURPOSE			
3100 Apportionment	188,984,366	202,309,352	204,572,374
3121 Special Education--General Apportionment	7,760,431	8,203,363	8,236,857
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	196,744,797	210,512,715	212,809,231
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	174,060	0	0
4109 Transition To Kindergarten	XXXXX	XXXXX	0
4121 Special Education	30,707,229	32,593,305	38,369,282
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	5,674,702	5,902,415	6,469,148
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,999,704	1,792,180	1,248,300
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	5,891,576	6,530,296	6,767,758
4174 Highly Capable	653,811	689,384	682,689
4188 Childcare	0	0	0
4198 School Food Services	54	136,494	113,967
4199 Transportation--Operations	15,243,383	15,243,383	16,500,000
4300 Other State Agencies, Unassigned	5,131	0	0
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	9,738	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	60,359,388	62,887,457	70,151,144

Edmonds School District No.015
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	27,374	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	51,844	60,000	50,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	79,218	60,000	50,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	41,249	0	0
6109 Transition To Kindergarten	XXXXX	XXXXX	0
6111 Federal Special Purpose-SLFRF	3,764,574	512,709	0
6112 Federal Special Purpose-ESSER II	7,809,507	0	0
6113 Federal Special Purpose-ESSER III	4,204,966	9,979,206	2,490,758
6114 Federal Special Purpose ESSER III Learning Loss	1,329,823	494,903	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	194,000	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	960,186	0	0
6124 Special Education--Supplemental	4,334,566	4,267,120	4,267,120
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	125,337	125,337	134,653
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	2,390,925	3,465,643	3,501,814
6152 School Improve, Fed Other Title Grants under ESEA, Fed	484,794	773,011	759,344
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)	148,173	476,951	476,951
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

Edmonds School District No.015
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	8,374,923	5,184,755	4,332,021
6199 Transportation--Operations	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
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	17,402	19,954	18,334
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

Edmonds School District No.015
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	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose--SLFRF	471,996	220,000	0
6312 Federal Special Purpose--ESSER II	0	0	0
6313 Federal Special Purpose--ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose--Reserved G	0	0	0
6319 Federal Special Purpose--Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	232,588	250,000	250,000
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	113,376	150,000	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	582,824	515,554	665,575
6000 TOTAL FEDERAL, SPECIAL PURPOSE	35,581,209	26,435,143	16,896,570

Edmonds School District No.015
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	400	0	0
7121 Special Education	2,899,859	2,960,000	3,000,000
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	2,900,259	2,960,000	3,000,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	1,678,495	1,758,477	1,385,083
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	920,902	1,210,720	1,295,360
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	10,000	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	2,599,397	2,979,197	2,680,443
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	24,854	25,000	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	1,498,911	0	0
9900 Transfers	0	0	8,910,000
9901 Transfers (local resources)	3,088,305	6,300,000	0
9000 TOTAL OTHER FINANCING SOURCES	4,612,070	6,325,000	8,910,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	361,369,444	388,764,999	394,425,000

Edmonds School District No.015
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Edmonds School District No.015

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REGULAR INSTRUCTION			
01 Basic Education	176,682,578	194,681,709	194,651,033
02 Alternative Learning Experience	7,024,486	6,985,670	6,928,536
03 Basic Education - Dropout Reengagement	1,042,180	1,172,881	1,110,770
09 Transition to Kindergarten	XXXXX	XXXXX	0
00 TOTAL REGULAR INSTRUCTION	184,749,245	202,840,260	202,690,339
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	4,236,570	732,709	0
12 Federal Special Purpose - ESSER II	7,090,677	0	0
13 Federal Special Purpose - ESSER III	3,814,090	8,870,405	2,212,433
14 Federal Special Purpose ESSER III Learning Loss	1,202,052	439,914	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	188,624	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	16,532,014	10,043,028	2,212,433
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	47,781,607	59,114,890	59,582,783
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	933,579	0	0
24 Special Education, Supplemental, Federal	4,222,295	4,093,946	4,123,617
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	52,937,481	63,208,836	63,706,400
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	9,389,322	9,892,298	9,812,406
34 Middle School Career and Technical Education, State	1,096,625	1,115,266	1,039,308
38 Vocational, Federal	121,864	120,250	130,124
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	10,607,811	11,127,814	10,981,838
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Edmonds School District No.015

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	2,324,672	3,324,996	3,384,049
52 Other Title Grants under ESEA-Federal	470,308	741,639	733,807
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	5,597,587	5,662,874	6,251,591
56 State Institutions, Centers and Homes, Delinquent	10,937	60,000	60,000
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,021,748	1,792,180	1,248,300
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	111,769	143,913	0
64 Limited English Proficiency, Federal	145,268	467,599	467,600
65 Transitional Bilingual, State	5,728,319	6,265,275	6,540,158
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	16,920	19,144	17,717
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	16,427,527	18,477,620	18,703,222
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	75,405	249,889	252,074
74 Highly Capable	603,645	670,281	659,730
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	15,707,993	27,415,531	28,393,556
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	16,387,043	28,335,701	29,305,360
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	817,406	1,210,720	4,216,120

Edmonds School District No.015

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89 Other Community Services	571,688	287,388	473,321
80 TOTAL COMMUNITY SERVICES	1,389,094	1,498,108	4,689,441
SUPPORT SERVICES			
97 District-wide Support	40,503,761	39,059,965	43,024,282
98 School Food Services	8,045,802	7,955,285	7,011,685
99 Pupil Transportation	14,844,341	15,243,383	16,500,000
90 TOTAL SUPPORT SERVICES	63,393,903	62,258,633	66,535,967
TOTAL PROGRAM EXPENDITURES	362,424,117	397,790,000	398,825,000

Edmonds School District No.015
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	194,651,033	114,812		122,210,634	15,850,320	44,926,514	3,584,134	7,938,283	11,486	14,850
02 ALE	6,928,536	6,100		4,125,728	636,635	1,553,561	113,944	492,568	0	0
03 Basic Education - Dropout Reengagement	1,110,770	0		0	47,137	16,817	31,594	1,015,222	0	0
09 Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	202,690,339	120,912		126,336,362	16,534,092	46,496,892	3,729,672	9,446,073	11,486	14,850
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	2,212,433	0		1,334,137	329,145	549,151	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	2,212,433	0		1,334,137	329,145	549,151	0	0	0	0
21 Sp Ed, Sup, St	59,582,783	50,000		26,103,327	14,411,329	15,842,695	300,000	2,840,432	25,000	10,000
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	4,123,617	0		3,136,946	0	986,671	0	0	0	0

Edmonds School District No.015

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	63,706,400	50,000		29,240,273	14,411,329	16,829,366	300,000	2,840,432	25,000	10,000
31 Voc, Basic, St	9,812,406	0		5,039,717	682,796	1,852,770	1,626,900	610,223	0	0
34 MidSchCar/Tec	1,039,308	0		595,970	148,654	223,418	71,266	0	0	0
38 Voc, Fed	130,124	0		23,524	0	9,092	30,025	67,483	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	10,981,838	0		5,659,211	831,450	2,085,280	1,728,191	677,706	0	0
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	3,384,049	1,000		2,371,633	69,187	780,935	157,984	3,110	200	0
52 Other Title Grants under ESEA-Federal	733,807	0	0	132,960	0	38,585	180,000	382,262	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	6,251,591	0		4,702,132	131,623	1,129,758	288,078	0	0	0
56 St In, Ctr/Hm, D	60,000	0		0	0	0	0	60,000	0	0

Edmonds School District No.015
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	1,248,300	0		1,056,896	0	191,404	0	0	0	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	467,600	0		289,417	7,693	82,068	66,722	18,000	3,700	0
65 Tran Biling, St	6,540,158	0		4,537,090	359,714	1,571,589	71,765	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	17,717	500		0	8,860	4,874	1,183	2,000	300	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	18,703,222	1,500	0	13,090,128	577,077	3,799,213	765,732	465,372	4,200	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	252,074	800		134,462	76,894	39,198	645	75	0	0
74 Highly Capable	659,730	1,200		313,047	48,515	153,939	66,529	76,500	0	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	28,393,556	889,304		11,168,743	1,211,359	2,452,235	3,227,542	9,443,373	1,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	29,305,360	891,304		11,616,252	1,336,768	2,645,372	3,294,716	9,519,948	1,000	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0

Edmonds School District No.015
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	4,216,120	140,000		176,661	2,474,892	1,331,050	89,767	0	3,750	0
89 Othr Comm Srv	473,321	5,000	0	0	197,272	66,051	154,998	50,000	0	0
TOTAL COMMUNITY SERVICES	4,689,441	145,000	0	176,661	2,672,164	1,397,101	244,765	50,000	3,750	0
97 Distwide Suppt	43,024,282	173,266	-764,582	556,795	18,803,283	7,568,991	2,308,373	14,346,219	16,452	15,485
98 Schl Food Serv	7,011,685	116,000	-140,000	0	2,994,951	1,116,009	2,857,575	62,650	4,500	0
99 Pupil Transp	16,500,000	7,000	-600,400	0	10,857,133	4,193,619	1,155,500	886,148	1,000	0
TOTAL SUPPORT SERVICES	66,535,967	296,266	-1,504,982	556,795	32,655,367	12,878,619	6,321,448	15,295,017	21,952	15,485
OBJECT TOTALS	398,825,000	1,504,982	-1,504,982	188,009,819	69,347,392	86,680,994	16,384,524	38,294,548	67,388	40,335

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	3,875,499	13,004		1,501,087	1,222,557	823,619	262,874	51,158	1,200	0
22 Lrn Resrc	1,817,815	0		1,183,898	136,337	429,492	18,068	50,020	0	0
23 Princ Off	18,484,371	0		8,754,731	5,161,080	4,464,362	97,750	6,448	0	0
24 Guid/Coun	9,638,833	3,120		6,651,906	538,377	2,316,473	35,057	93,900	0	0
25 Pupil M/S	2,363,161	0		0	1,247,758	874,199	223,454	15,250	2,500	0
26 Health	3,211,399	1,908		1,757,877	360,907	870,178	204,078	15,250	1,201	0
27 Teaching	141,530,968	22,500		98,039,865	4,475,677	33,217,060	616,449	5,149,167	200	10,050
28 Extracur	3,328,304	73,280		374,074	2,003,306	621,049	169,375	86,000	1,220	0
29 Pmt to SD	0							0		
31 InstProDev	4,219,000	0		2,336,445	90,000	715,890	333,000	743,665	0	0
32 Inst Tech	1,404,305	1,000			527,511	278,719	591,910	0	5,165	0
33 Curriculum	3,043,683	0		122,108	86,810	70,421	1,032,119	1,727,425	0	4,800
34 Prof Lrng St	1,733,695	0		1,488,643		245,052	0	0	0	0
Total	194,651,033	114,812		122,210,634	15,850,320	44,926,514	3,584,134	7,938,283	11,486	14,850
FTE Program Staff				974.702	186.354					

Edmonds School District No.015

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	209,551	0		94,661	57,508	55,382	2,000	0	0	0
23 Princ Off	755,005	1,000		370,658	193,011	170,040	20,296	0	0	0
24 Guid/Coun	712,450	0		296,268	219,599	196,583	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	98,147	0		70,823	0	27,024	300	0	0	0
27 Teaching	4,906,230	5,100		3,293,318	37,609	1,052,287	60,348	457,568	0	0
28 Extracur	5,500	0		0	0	0	5,000	500	0	0
29 Pmt to SD	0							0		
31 InstProDev	16,000	0		0	0	0	10,000	6,000	0	0
32 Inst Tech	213,653	0			128,908	52,245	10,000	22,500	0	0
33 Curriculum	12,000	0		0	0	0	6,000	6,000	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	6,928,536	6,100		4,125,728	636,635	1,553,561	113,944	492,568	0	0
FTE Program Staff				33.200	8.650					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	95,548	0		0	47,137	16,817	31,594	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	1,015,222	0		0	0	0	0	1,015,222	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	1,110,770	0		0	47,137	16,817	31,594	1,015,222	0	0
FTE Program Staff					0.550					

Edmonds School District No.015

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	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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

Edmonds School District No.015

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

Edmonds School District No.015

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

Edmonds School District No.015

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	370,922	0		283,352	0	87,570	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	409,770	0		303,186	0	106,584	0	0	0	0
27 Teaching	970,009	0		747,599	0	222,410	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	461,732	0			329,145	132,587	0	0	0	0

Edmonds School District No.015

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		2,212,433	0		1,334,137	329,145	549,151	0	0	0	0
FTE Program Staff					11.300	5.000					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Edmonds School District No.015

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

Edmonds School District No.015

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

Edmonds School District No.015

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

Edmonds School District No.015

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

Edmonds School District No.015

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,742,523	2,680		1,388,452	642,703	583,038	31,811	89,739	4,100	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	24,430	0		0	0	0	0	24,430	0	0
25 Pupil M/S	437,356	0		10,620	280,600	145,508	0	628	0	0
26 Health	13,028,010	1,900		9,385,562	296,942	3,088,624	45,327	195,355	4,300	10,000
27 Teaching	42,884,087	45,420		15,022,589	13,161,951	11,957,177	174,250	2,508,400	14,300	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	88,459	0		22,559	29,133	10,933	8,000	15,534	2,300	0
32 Inst Tech	25,000	0			0	0	25,000	0	0	0
33 Curriculum	21,958	0		0	0	0	15,612	6,346	0	0
34 Prof Lrng St	330,960	0		273,545		57,415	0	0	0	0
Total	59,582,783	50,000		26,103,327	14,411,329	15,842,695	300,000	2,840,432	25,000	10,000
FTE Program Staff				213.405	218.160					

Edmonds School District No.015

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

Edmonds School District No.015

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

Edmonds School District No.015

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	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	1,514,958	0		1,166,002	0	348,956	0	0	0	0
27 Teaching	2,608,659	0		1,970,944	0	637,715	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	4,123,617	0		3,136,946	0	986,671	0	0	0	0
FTE Program Staff				26.220						

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

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OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	348,791	0		0	242,502	76,289	10,000	20,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,019,877	0		551,966	195,372	272,539	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	7,858,313	0		4,382,836	200,969	1,467,385	1,271,900	535,223	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	40,775	0		29,410	0	11,365	0	0	0	0
32 Inst Tech	258,186	0			43,953	14,233	200,000	0	0	0
33 Curriculum	200,000	0		0	0	0	145,000	55,000	0	0
34 Prof Lrng St	86,464	0		75,505		10,959	0	0	0	0
Total	9,812,406	0		5,039,717	682,796	1,852,770	1,626,900	610,223	0	0
FTE Program Staff				42.180	8.400					

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OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	159,276	0		0	124,971	34,305	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	754,404	0		569,012	0	174,126	11,266	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	24,462	0		17,644	0	6,818	0	0	0	0
32 Inst Tech	81,353	0			23,683	7,670	50,000	0	0	0
33 Curriculum	10,000	0		0	0	0	10,000	0	0	0
34 Prof Lrng St	9,813	0		9,314		499	0	0	0	0
Total	1,039,308	0		595,970	148,654	223,418	71,266	0	0	0
FTE Program Staff				4.750	1.051					

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OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	42,616	0		23,524	0	9,092	0	10,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	87,508	0		0	0	0	30,025	57,483	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	130,124	0		23,524	0	9,092	30,025	67,483	0	0
FTE Program Staff				0.200						

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OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

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OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

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OBJECTS OF EXPENDITURE
PROGRAM 46 - Skill Center, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

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OBJECTS OF EXPENDITURE

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

Activity		(0) Debit 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	68,827	0		0	49,330	17,287	0	2,110	100	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	23,384	0		0	17,452	5,932	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,996,955	1,000		2,145,120	2,405	693,456	154,974	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	292,883	0		226,513	0	64,260	1,010	1,000	100	0
32 Inst Tech	1,000	0			0	0	1,000	0	0	0
33 Curriculum	1,000	0		0	0	0	1,000	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	3,384,049	1,000		2,371,633	69,187	780,935	157,984	3,110	200	0
FTE Program Staff				20.100	0.688					

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OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	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	94,683	0		0	0	0	80,000	14,683	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	639,124	0		132,960	0	38,585	100,000	367,579	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
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	733,807	0	0	132,960	0	38,585	180,000	382,262	0	0
FTE Program Staff				1.000						

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OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	52,814	0		12,262	28,576	11,976	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	105,913	0		0	69,594	33,558	2,761	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	5,908,700	0		4,536,060	33,453	1,053,870	285,317	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	90,481	0		71,665	0	18,816	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	93,683	0		82,145		11,538	0	0	0	0
Total	6,251,591	0		4,702,132	131,623	1,129,758	288,078	0	0	0
FTE Program Staff				39.050	1.257					

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OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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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	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	1,248,300	0		1,056,896	0	191,404	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	1,248,300	0		1,056,896	0	191,404	0	0	0	0
FTE Program Staff				0.000						

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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

Edmonds School District No.015

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

Edmonds School District No.015

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	10,332	0		0	2,213	419	4,000	3,000	700	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	394,546	0		289,417	5,480	81,649	0	15,000	3,000	0
32 Inst Tech	6,000	0			0	0	6,000	0	0	0
33 Curriculum	56,722	0		0	0	0	56,722	0	0	0
Total	467,600	0		289,417	7,693	82,068	66,722	18,000	3,700	0
FTE Program Staff				2.000	0.000					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	378,568	0		208,261	87,098	83,209	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	5,890,290	0		4,109,047	272,616	1,436,862	71,765	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	171,545	0		132,960	0	38,585	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	99,755	0		86,822		12,933	0	0	0	0
Total	6,540,158	0		4,537,090	359,714	1,571,589	71,765	0	0	0
FTE Program Staff				37.200	5.590					

Edmonds School District No.015

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	17,717	500		0	8,860	4,874	1,183	2,000	300	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	17,717	500		0	8,860	4,874	1,183	2,000	300	0
FTE Program Staff					0.098					

Edmonds School District No.015

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	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
Total		0	0		0	0	0	0	0	0	0

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	100	100	0	0	0	0	0	0	0
23	Princ Off	25,861	0	15,395	6,429	4,037	0	0	0	0
25	Pupil M/S	5,984	0	0	5,030	954	0	0	0	0
26	Health	3,251	0	2,748	0	503	0	0	0	0
27	Teaching	216,878	700	116,319	65,435	33,704	645	75	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		252,074	800	134,462	76,894	39,198	645	75	0	0
FTE Program Staff				0.000	0.000					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	163,526	1,200		38,464	48,515	28,618	46,729	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	291,272	0		132,957	0	85,515	13,800	59,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	181,546	0		132,960	0	38,586	0	10,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	13,500	0		0	0	0	6,000	7,500	0	0
34 Prof Lrng St	9,886	0		8,666		1,220	0	0	0	0
Total	659,730	1,200		313,047	48,515	153,939	66,529	76,500	0	0
FTE Program Staff				2.200	0.700					

Edmonds School District No.015

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

Edmonds School District No.015

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	139,520	0		28,208	5,092	9,220	0	96,000	1,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,867,809	0		106,245	1,048,452	448,699	19,950	244,463	0	0
25 Pupil M/S	38,046	0		10,056	0	1,840	0	26,150	0	0
26 Health	250,136	0		170,405	0	31,200	45,881	2,650	0	0
27 Teaching	22,669,346	889,304		8,456,603	127,819	1,485,406	2,955,539	8,754,675	0	0
28 Extracur	826,562	0		578,927	29,996	136,689	75,000	5,950	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,545,987	0		1,818,299	0	332,931	104,422	290,335	0	0
32 Inst Tech	1,650	0			0	0	0	1,650	0	0
33 Curriculum	8,000	0		0	0	0	8,000	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	13,000	0			0	0	0	13,000	0	0
64 Maintnce	7,500	0			0	0	0	7,500	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	26,000	0		0	0	6,250	18,750	1,000	0	0
Total	28,393,556	889,304		11,168,743	1,211,359	2,452,235	3,227,542	9,443,373	1,000	0
FTE Program Staff				2.150	10.767					

Edmonds School District No.015

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

Edmonds School District No.015

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	366,582	0		159,841	118,171	88,570	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	345,205	0		0	243,713	101,492	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,504,333	140,000		16,820	2,113,008	1,140,988	89,767	0	3,750	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
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	4,216,120	140,000		176,661	2,474,892	1,331,050	89,767	0	3,750	0
FTE Program Staff				0.850	34.064					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	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
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	49,165	0			41,330	7,835	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	424,156	5,000	0	0	155,942	58,216	154,998	50,000	0	0
Total	473,321	5,000	0	0	197,272	66,051	154,998	50,000	0	0
FTE Program Staff					2.000					

Edmonds School District No.015

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	438,683	1,000			44,797	8,486	8,400	371,000	5,000	0
12 Supt Off	624,236	250		363,747	116,703	101,436	5,700	32,800	3,600	0
13 Busns Off	3,781,327	21,800		5,000	2,577,004	819,177	95,742	262,099	505	0
14 HR	3,263,306	15,000		188,048	1,565,045	879,339	165,377	448,068	2,429	0
15 Pblc Rltn	1,120,374	2,800		0	677,467	225,694	50,063	164,050	300	0
25 Pupil M/S	5,000	0		0	0	0	5,000	0	0	0
61 Supv Bldg	1,302,176	1,512		0	945,176	294,665	30,607	28,116	2,100	0
62 Grnd Mnt	1,574,749	24,416			982,545	354,392	118,396	95,000	0	0
63 Oper Bldg	9,319,697	2,850			6,226,589	2,550,664	532,335	5,931	1,328	0
64 Maintnce	4,520,148	95,095	-265,391		2,597,859	905,640	570,995	615,950	0	0
65 Utilities	5,686,000	0	0		0	0	0	5,686,000	0	0
67 Bldg Secu	543,880	1,000			187,345	131,998	12,241	211,296	0	0
68 Insurance	3,386,812	0					0	3,386,812		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	6,845,731	3,085	0	0	2,436,691	1,132,483	327,030	2,945,442	1,000	0
73 Printing	70,873	0	-339,191	0	72,478	28,376	244,210	65,000	0	0
74 Warehouse	539,523	4,458	0	0	352,777	129,903	8,055	28,655	190	15,485
75 Mtr Pool	1,767	0	-160,000	0	20,807	6,738	134,222	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	43,024,282	173,266	-764,582	556,795	18,803,283	7,568,991	2,308,373	14,346,219	16,452	15,485
FTE Program Staff				2.000	213.754					

Edmonds School District No.015

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	776,435	0		0	579,800	178,485	500	17,150	500	0
42 Food	2,649,075	0					2,649,075	0		
44 Operation	3,726,175	116,000			2,415,151	937,524	208,000	45,500	4,000	0
49 Transfers	-140,000		-140,000							
Total	7,011,685	116,000	-140,000	0	2,994,951	1,116,009	2,857,575	62,650	4,500	0
FTE Program Staff					51.101					

Edmonds School District No.015

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	483,532	0		0	277,479	206,053	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,860,492	6,000		0	1,296,175	426,717	17,000	114,100	500	0
52 Operation	12,296,437	0			8,120,300	3,189,637	885,000	101,000	500	0
53 Maintnce	1,956,891	1,000			1,163,179	371,212	253,500	168,000	0	0
56 Insurance	503,048							503,048		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-600,400		-600,400							
Total	16,500,000	7,000	-600,400	0	10,857,133	4,193,619	1,155,500	886,148	1,000	0
FTE Program Staff					118.482					

Edmonds School District No.015
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
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	3.750	248,766	238,579	243,740.53	914,027	914,027	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,866	22,866	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.050	187,881	169,553	177,286.56	540,724	540,724	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,470	23,470	0
ACTIVITY CODE 21 TOTAL		6.800				1,501,087	1,501,087	0
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	14,841	14,841	0
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,261	8,261	0
01-22-410	LIBRARY MEDIA SPECIALIST	9.000	131,311	97,441	125,547.33	1,129,926	1,129,926	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,870	30,870	0
ACTIVITY CODE 22 TOTAL		9.000				1,183,898	1,183,898	0
01-23-001	SICK LEAVE	0.000	0	0	0.00	275,000	275,000	0
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	24,882	24,882	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
01-23-210	ELEMENTARY PRINCIPAL	22.000	175,557	175,557	175,557.00	3,862,254	3,862,254	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	196,281	196,281	0
01-23-220	ELEMENTARY VICE PRINCIPAL	2.000	158,330	158,330	158,330.00	316,660	316,660	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,439	12,439	0
01-23-230	SECONDARY PRINCIPAL	9.000	197,913	181,962	188,205.56	1,693,850	1,693,850	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	97,885	97,885	0
01-23-240	SECONDARY VICE PRINCIPAL	12.800	173,260	166,597	170,338.67	2,180,335	2,180,335	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	90,145	90,145	0
ACTIVITY CODE 23 TOTAL		45.800				8,754,731	8,754,731	0

Edmonds School District No.015
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	91,176	91,176	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,381	3,381	0
01-24-420	COUNSELOR	54.800	131,311	77,906	111,112.43	6,088,961	6,088,961	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	421,085	421,085	0
01-24-490	BEHAVIOR ANALYST	0.500	94,605	94,605	94,606.00	47,303	47,303	0
ACTIVITY CODE 24 TOTAL		55.300				6,651,906	6,651,906	0
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	24,415	24,415	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	62,426	62,426	0
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	131,311	131,311	131,311.00	131,311	131,311	0
01-26-470	NURSE	14.800	131,311	79,623	104,035.47	1,539,725	1,539,725	0
ACTIVITY CODE 26 TOTAL		15.800				1,757,877	1,757,877	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,370,664	1,341,808	28,856
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,024,145	1,024,145	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	447.600	131,311	73,810	115,610.92	51,747,450	51,702,181	45,269
01-27-320	SECONDARY TEACHER	277.500	131,311	73,112	118,304.03	32,829,367	31,468,510	1,360,857
01-27-330	OTHER TEACHER	53.502	131,311	74,560	118,034.71	6,315,093	5,700,829	614,263
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	72,483	72,483	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	40.900	131,311	73,112	112,228.02	4,590,126	4,590,126	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,587	3,587	0
01-27-400	OTHER SUPPORT PERSONNEL	0.800	108,688	108,688	108,687.50	86,950	86,950	0
ACTIVITY CODE 27 TOTAL		820.302				98,039,865	95,990,619	2,049,245
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,280	5,280	0
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,290	3,290	0

Edmonds School District No.015
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
01-28-510	EXTRACURRICULAR	3.200	131,311	86,301	114,220.00	365,504	365,504	0
ACTIVITY CODE 28 TOTAL		3.200				374,074	374,074	0
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	31,330	4,451	26,879
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	88,207	88,207	0
01-31-400	OTHER SUPPORT PERSONNEL	18.000	131,311	92,206	123,161.56	2,216,908	271,626	1,945,282
ACTIVITY CODE 31 TOTAL		18.000				2,336,445	364,284	1,972,161
01-33-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	238,579	238,579	238,580.00	119,290	119,290	0
01-33-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,818	2,818	0
ACTIVITY CODE 33 TOTAL		0.500				122,108	122,108	0
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,488,643	1,488,643	0
ACTIVITY CODE 34 TOTAL		0.000				1,488,643	1,488,643	0
PROGRAM TOTAL		974.702				122,210,634	118,189,227	4,021,406

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.

Edmonds School District No.015
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
02-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,649	1,649	0
02-22-410	LIBRARY MEDIA SPECIALIST	1.000	90,538	90,538	90,538.00	90,538	90,538	0
02-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,474	2,474	0
ACTIVITY CODE 22 TOTAL		1.000				94,661	94,661	0
02-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,382	1,382	0
02-23-210	ELEMENTARY PRINCIPAL	2.000	175,557	175,557	175,557.00	351,114	351,114	0
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,162	18,162	0
ACTIVITY CODE 23 TOTAL		2.000				370,658	370,658	0
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,606	4,606	0
02-24-420	COUNSELOR	2.300	131,311	106,651	118,540.00	272,642	272,642	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,020	19,020	0
ACTIVITY CODE 24 TOTAL		2.300				296,268	296,268	0
02-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	990	990	0
02-26-400	OTHER SUPPORT PERSONNEL	0.100	117,226	117,226	117,230.00	11,723	11,723	0
02-26-460	PSYCHOLOGIST	0.200	131,311	131,311	131,310.00	26,262	26,262	0
02-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,722	1,722	0
02-26-470	NURSE	0.300	100,420	100,420	100,420.00	30,126	30,126	0
ACTIVITY CODE 26 TOTAL		0.600				70,823	70,823	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	46,664	46,664	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,202	20,202	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	4.800	120,186	97,441	109,465.42	525,434	525,434	0
02-27-320	SECONDARY TEACHER	18.847	131,311	84,370	122,235.95	2,303,781	2,303,781	0
02-27-330	OTHER TEACHER	1.694	116,430	101,716	106,631.05	180,633	180,633	0

Edmonds School District No.015
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
02-27-340	ELEMENTARY SPECIALIST TEACHER	0.959	106,491	95,388	98,331.60	94,300	94,300	0
02-27-400	OTHER SUPPORT PERSONNEL	1.000	122,304	122,304	122,304.00	122,304	122,304	0
ACTIVITY CODE 27 TOTAL		27.300				3,293,318	3,293,318	0
PROGRAM TOTAL		33.200				4,125,728	4,125,728	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.

Edmonds School District No.015
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
**** 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.

Edmonds School District No.015
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
13-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,122	4,122	0
13-24-490	BEHAVIOR ANALYST	2.500	117,226	94,605	111,692.00	279,230	279,230	0
ACTIVITY CODE 24 TOTAL		2.500				283,352	283,352	0
13-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,950	4,950	0
13-26-470	NURSE	3.000	126,656	84,370	99,412.00	298,236	298,236	0
ACTIVITY CODE 26 TOTAL		3.000				303,186	303,186	0
13-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,245	8,245	0
13-27-320	SECONDARY TEACHER	5.800	131,311	120,186	127,474.83	739,354	739,354	0
ACTIVITY CODE 27 TOTAL		5.800				747,599	747,599	0
PROGRAM TOTAL		11.300				1,334,137	1,334,137	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.

Edmonds School District No.015
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
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.600	238,579	238,579	238,578.33	143,147	143,147	0
21-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,994	3,994	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	7.000	187,881	161,085	169,882.43	1,189,177	1,189,177	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,134	52,134	0
ACTIVITY CODE 21 TOTAL		7.600				1,388,452	1,388,452	0
21-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,620	10,620	0
ACTIVITY CODE 25 TOTAL		0.000				10,620	10,620	0
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	127,303	127,303	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	174,519	174,519	0
21-26-390	ORIENTATION AND MOBILITY SPECIALIST	1.000	97,419	97,419	97,419.00	97,419	97,419	0
21-26-430	OCCUPATIONAL THERAPIST	14.200	131,311	74,560	111,484.15	1,583,075	1,583,075	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	38.500	131,311	73,112	119,116.31	4,585,978	4,585,978	0
21-26-460	PSYCHOLOGIST	17.900	131,311	86,301	111,804.75	2,001,305	2,001,305	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	118,996	118,996	0
21-26-470	NURSE	1.400	120,186	80,424	92,455.00	129,437	129,437	0
21-26-480	PHYSICAL THERAPIST	4.602	131,311	99,217	123,322.47	567,530	567,530	0
ACTIVITY CODE 26 TOTAL		77.602				9,385,562	9,385,562	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	195,236	195,236	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	699,612	699,612	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	32.588	131,311	73,810	105,321.90	3,432,230	3,432,230	0
21-27-320	SECONDARY TEACHER	32.613	131,311	73,810	101,860.61	3,321,980	3,321,980	0
21-27-330	OTHER TEACHER	62.300	131,311	77,022	116,763.79	7,274,384	7,274,384	0
21-27-400	OTHER SUPPORT PERSONNEL	0.700	131,311	131,311	131,311.43	91,918	91,918	0

Edmonds School District No.015
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
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,229	7,229	0
ACTIVITY CODE 27 TOTAL		128.201				15,022,589	15,022,589	0
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3	3	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,293	22,293	0
21-31-400	OTHER SUPPORT PERSONNEL	0.002	131,310	131,310	131,500.00	263	263	0
ACTIVITY CODE 31 TOTAL		0.002				22,559	22,559	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	273,545	273,545	0
ACTIVITY CODE 34 TOTAL		0.000				273,545	273,545	0
PROGRAM TOTAL		213.405				26,103,327	26,103,327	0

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

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

3/ Use three decimal places.

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

3/ Use three decimal places.

PROGRAM 31 - Vocational, Basic, State

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

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

3/ Use three decimal places.

Edmonds School District No.015
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,585	7,585	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,491	8,491	0
34-27-320	SECONDARY TEACHER	3.600	131,311	116,099	129,620.83	466,635	466,635	0
34-27-330	OTHER TEACHER	1.000	86,301	86,301	86,301.00	86,301	86,301	0
ACTIVITY CODE 27 TOTAL		4.600				569,012	569,012	0
34-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	247	247	0
34-31-400	OTHER SUPPORT PERSONNEL	0.150	115,982	115,982	115,980.00	17,397	17,397	0
ACTIVITY CODE 31 TOTAL		0.150				17,644	17,644	0
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,314	9,314	0
ACTIVITY CODE 34 TOTAL		0.000				9,314	9,314	0
PROGRAM TOTAL		4.750				595,970	595,970	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.

Edmonds School District No.015
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
38-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	330	330	0
38-31-400	OTHER SUPPORT PERSONNEL	0.200	115,982	115,982	115,970.00	23,194	23,194	0
ACTIVITY CODE 31 TOTAL		0.200				23,524	23,524	0
PROGRAM TOTAL		0.200				23,524	23,524	0

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

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

3/ Use three decimal places.

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

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

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

3/ Use three decimal places.

Edmonds School District No.015
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,649	1,649	0
52-31-400	OTHER SUPPORT PERSONNEL	1.000	131,311	131,311	131,311.00	131,311	131,311	0
ACTIVITY CODE 31 TOTAL		1.000				132,960	132,960	0
PROGRAM TOTAL		1.000				132,960	132,960	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.

Edmonds School District No.015
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
55-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.050	238,579	238,579	238,580.00	11,929	11,929	0
55-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	333	333	0
ACTIVITY CODE 21 TOTAL		0.050				12,262	12,262	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	63,656	63,656	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	385	385	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	24.900	131,311	73,810	111,416.59	2,774,273	2,774,273	0
55-27-320	SECONDARY TEACHER	1.900	131,311	114,701	127,392.63	242,046	242,046	0
55-27-330	OTHER TEACHER	10.400	131,311	101,716	123,400.48	1,283,365	1,283,365	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	1.200	131,311	131,311	131,310.83	157,573	157,573	0
55-27-400	OTHER SUPPORT PERSONNEL	0.200	73,810	73,810	73,810.00	14,762	14,762	0
ACTIVITY CODE 27 TOTAL		38.600				4,536,060	4,536,060	0
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	660	660	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,481	18,481	0
55-31-400	OTHER SUPPORT PERSONNEL	0.400	131,311	131,311	131,310.00	52,524	52,524	0
ACTIVITY CODE 31 TOTAL		0.400				71,665	71,665	0
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	82,145	82,145	0
ACTIVITY CODE 34 TOTAL		0.000				82,145	82,145	0
PROGRAM TOTAL		39.050				4,702,132	4,702,132	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.

Edmonds School District No.015
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.

Edmonds School District No.015
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	1,056,896	1,056,896	0
ACTIVITY CODE 27 TOTAL		0.000				1,056,896	1,056,896	0
PROGRAM TOTAL		0.000				1,056,896	1,056,896	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.

Edmonds School District No.015
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
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	13,302	13,302	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	71,671	71,671	0
64-31-400	OTHER SUPPORT PERSONNEL	2.000	109,839	94,605	102,222.00	204,444	204,444	0
ACTIVITY CODE 31 TOTAL		2.000				289,417	289,417	0
PROGRAM TOTAL		2.000				289,417	289,417	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.

Edmonds School District No.015
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
65-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.100	248,766	248,766	248,770.00	24,877	24,877	0
65-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	690	690	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	178,478	178,478	178,478.00	178,478	178,478	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,216	4,216	0
ACTIVITY CODE 21 TOTAL		1.100				208,261	208,261	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	57,882	57,882	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,608	10,608	0
65-27-330	OTHER TEACHER	35.100	131,311	73,112	115,115.58	4,040,557	4,040,557	0
ACTIVITY CODE 27 TOTAL		35.100				4,109,047	4,109,047	0
65-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,649	1,649	0
65-31-400	OTHER SUPPORT PERSONNEL	1.000	131,311	131,311	131,311.00	131,311	131,311	0
ACTIVITY CODE 31 TOTAL		1.000				132,960	132,960	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	86,822	86,822	0
ACTIVITY CODE 34 TOTAL		0.000				86,822	86,822	0
PROGRAM TOTAL		37.200				4,537,090	4,537,090	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.

Edmonds School District No.015
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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.

Edmonds School District No.015
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
73-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,395	0	15,395
ACTIVITY CODE 23 TOTAL		0.000				15,395	0	15,395
73-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,748	0	2,748
ACTIVITY CODE 26 TOTAL		0.000				2,748	0	2,748
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	116,319	0	116,319
ACTIVITY CODE 27 TOTAL		0.000				116,319	0	116,319
PROGRAM TOTAL		0.000				134,462	0	134,462

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.

Edmonds School District No.015
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	0.200	187,881	187,881	187,880.00	37,576	37,576	0
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	888	888	0
ACTIVITY CODE 21 TOTAL		0.200				38,464	38,464	0
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,649	1,649	0
74-27-320	SECONDARY TEACHER	1.000	131,311	131,311	131,308.00	131,308	131,308	0
ACTIVITY CODE 27 TOTAL		1.000				132,957	132,957	0
74-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,649	1,649	0
74-31-400	OTHER SUPPORT PERSONNEL	1.000	131,311	131,311	131,311.00	131,311	131,311	0
ACTIVITY CODE 31 TOTAL		1.000				132,960	132,960	0
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,666	8,666	0
ACTIVITY CODE 34 TOTAL		0.000				8,666	8,666	0
PROGRAM TOTAL		2.200				313,047	313,047	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.

Edmonds School District No.015
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
79-21-130	OTHER DISTRICT ADMINISTRATOR	0.150	178,478	178,478	178,480.00	26,772	26,772	0
79-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,436	1,436	0
ACTIVITY CODE 21 TOTAL		0.150				28,208	28,208	0
79-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,708	0	20,708
79-24-440	SOCIAL WORKER	1.000	85,537	85,537	85,537.00	85,537	0	85,537
ACTIVITY CODE 24 TOTAL		1.000				106,245	0	106,245
79-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,056	0	10,056
ACTIVITY CODE 25 TOTAL		0.000				10,056	0	10,056
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	170,405	0	170,405
ACTIVITY CODE 26 TOTAL		0.000				170,405	0	170,405
79-27-001	SICK LEAVE	0.000	0	0	0.00	495,000	0	495,000
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	17,649	0	17,649
79-27-004	VACATION PAYOFF	0.000	0	0	0.00	575,000	0	575,000
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,309,434	0	3,309,434
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,619	0	2,619
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,925,590	0	3,925,590
79-27-610	ON LEAVE	1.000	131,311	131,311	131,311.00	131,311	0	131,311
ACTIVITY CODE 27 TOTAL		1.000				8,456,603	0	8,456,603
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	578,927	0	578,927
ACTIVITY CODE 28 TOTAL		0.000				578,927	0	578,927

Edmonds School District No.015
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
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,818,299	0	1,818,299
ACTIVITY CODE 31 TOTAL		0.000				1,818,299	0	1,818,299
PROGRAM TOTAL		2.150				11,168,743	28,208	11,140,535

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.

Edmonds School District No.015
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	0.850	178,478	178,478	178,477.65	151,706	0	151,706
88-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,135	0	8,135
ACTIVITY CODE 21 TOTAL		0.850				159,841	0	159,841
88-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,820	0	16,820
ACTIVITY CODE 27 TOTAL		0.000				16,820	0	16,820
PROGRAM TOTAL		0.850				176,661	0	176,661

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.

Edmonds School District No.015
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.

Edmonds School District No.015
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
97-12-110	SUPERINTENDENT	1.000	320,000	320,000	320,000.00	320,000	320,000	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,747	43,747	0
ACTIVITY CODE 12 TOTAL		1.000				363,747	363,747	0
97-13-001	SICK LEAVE	0.000	0	0	0.00	5,000	0	5,000
ACTIVITY CODE 13 TOTAL		0.000				5,000	0	5,000
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	178,478	178,478	178,478.00	178,478	178,478	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,570	9,570	0
ACTIVITY CODE 14 TOTAL		1.000				188,048	188,048	0
PROGRAM TOTAL		2.000				556,795	551,795	5,000

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.

Edmonds School District No.015
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.

Edmonds School District No.015
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.

Edmonds School District No.015
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
01-21-940	OFFICE/CLERICAL	9.589	19,943.83	46.88	32.64	39.10	779,837	779,837	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,250	13,250	0
01-21-960	PROFESSIONAL	4.000	8,320.00	51.82	47.02	50.62	421,174	421,174	0
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,296	8,296	0
ACTIVITY CODE 21 TOTAL		13.589					1,222,557	1,222,557	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	894	894	0
01-22-910	AIDES	1.212	2,521.97	31.01	26.94	28.00	70,607	70,607	0
01-22-940	OFFICE/CLERICAL	0.955	1,986.40	32.64	32.64	32.64	64,836	64,836	0
ACTIVITY CODE 22 TOTAL		2.167					136,337	136,337	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,605	21,605	0
01-23-910	AIDES	0.559	1,163.95	26.94	25.64	26.29	30,600	30,600	0
01-23-940	OFFICE/CLERICAL	71.490	148,707.52	36.42	31.47	34.08	5,068,220	5,068,220	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	40,655	40,655	0
ACTIVITY CODE 23 TOTAL		72.049					5,161,080	5,161,080	0
01-24-910	AIDES	1.304	2,716.00	32.41	32.41	32.41	88,026	88,026	0
01-24-940	OFFICE/CLERICAL	0.940	1,955.83	35.01	35.01	35.01	68,474	68,474	0
01-24-960	PROFESSIONAL	4.007	8,333.06	47.02	36.83	45.51	379,227	360,444	18,784
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,650	2,650	0
ACTIVITY CODE 24 TOTAL		6.251					538,377	519,594	18,784
01-25-910	AIDES	1.212	2,522.00	32.41	30.31	31.60	79,701	79,701	0
01-25-960	PROFESSIONAL	12.449	25,896.00	44.77	44.77	44.77	1,159,257	1,159,257	0
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,800	8,800	0
ACTIVITY CODE 25 TOTAL		13.661					1,247,758	1,247,758	0

Edmonds School District No.015
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
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,104	11,104	0
01-26-910	AIDES	3.196	6,644.50	31.56	25.64	29.36	195,078	195,078	0
01-26-960	PROFESSIONAL	1.642	3,415.00	44.77	44.77	44.77	152,875	152,875	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,850	1,850	0
ACTIVITY CODE 26 TOTAL		4.838					360,907	360,907	0
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	450,000	450,000	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	162,543	162,543	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	340,089	340,089	0
01-27-910	AIDES	57.675	119,962.24	32.01	25.64	28.07	3,367,933	3,284,127	83,806
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	361	361	0
01-27-960	PROFESSIONAL	1.638	3,406.88	47.02	40.60	45.10	153,651	153,651	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,100	1,100	0
ACTIVITY CODE 27 TOTAL		59.313					4,475,677	4,391,871	83,806
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,496,000	1,496,000	0
01-28-940	OFFICE/CLERICAL	0.955	1,986.40	35.01	35.01	35.01	69,544	69,544	0
01-28-960	PROFESSIONAL	2.827	5,880.16	47.02	40.60	42.98	252,744	252,744	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,304	1,304	0
01-28-990	DIRECTOR/SUPERVISOR	0.977	2,032.00	87.83	87.83	87.83	178,478	178,478	0
01-28-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,236	5,236	0
ACTIVITY CODE 28 TOTAL		4.759					2,003,306	2,003,306	0
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	90,000	85,000	5,000
ACTIVITY CODE 31 TOTAL		0.000					90,000	85,000	5,000

Edmonds School District No.015
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
01-32-960	PROFESSIONAL	8.438	17,557.00	30.66	29.86	30.05	527,511	527,511	0
ACTIVITY CODE 32 TOTAL		8.438					527,511	527,511	0
01-33-940	OFFICE/CLERICAL	1.289	2,681.17	32.64	31.47	32.38	86,810	86,810	0
ACTIVITY CODE 33 TOTAL		1.289					86,810	86,810	0
PROGRAM TOTAL		186.354					15,850,320	15,742,731	107,590

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.

Edmonds School District No.015
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
02-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,070	9,070	0
02-22-910	AIDES	0.746	1,552.00	31.21	31.21	31.21	48,438	48,438	0
ACTIVITY CODE 22 TOTAL		0.746					57,508	57,508	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,262	6,262	0
02-23-940	OFFICE/CLERICAL	2.528	5,259.61	36.42	32.64	35.51	186,749	186,749	0
ACTIVITY CODE 23 TOTAL		2.528					193,011	193,011	0
02-24-940	OFFICE/CLERICAL	3.113	6,475.10	35.01	32.64	33.91	219,599	219,599	0
ACTIVITY CODE 24 TOTAL		3.113					219,599	219,599	0
02-27-910	AIDES	0.560	1,164.00	32.31	32.31	32.31	37,609	37,609	0
ACTIVITY CODE 27 TOTAL		0.560					37,609	37,609	0
02-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
02-32-980	TECHNICAL	1.703	3,541.50	38.67	33.40	36.12	127,908	127,908	0
ACTIVITY CODE 32 TOTAL		1.703					128,908	128,908	0
PROGRAM TOTAL		8.650					636,635	636,635	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.

Edmonds School District No.015
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
03-21-940	OFFICE/CLERICAL	0.300	624.00	32.64	32.64	32.64	20,367	20,367	0
03-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	425	425	0
03-21-960	PROFESSIONAL	0.250	520.00	49.35	49.35	49.35	25,664	25,664	0
03-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	681	681	0
ACTIVITY CODE 21 TOTAL		0.550					47,137	47,137	0
PROGRAM TOTAL		0.550					47,137	47,137	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.

Edmonds School District No.015
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-63-970	SERVICE WORKERS	5.000	10,400.00	31.52	31.52	31.52	327,845	327,845	0
13-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,300	1,300	0
ACTIVITY CODE 63 TOTAL		5.000					329,145	329,145	0
PROGRAM TOTAL		5.000					329,145	329,145	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.

Edmonds School District No.015
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	5,889	5,889	0
21-21-940	OFFICE/CLERICAL	5.673	11,798.10	46.88	31.47	36.15	426,552	426,552	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,166	4,166	0
21-21-960	PROFESSIONAL	2.000	4,160.00	51.82	47.02	49.42	205,596	205,596	0
21-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 21 TOTAL		7.673					642,703	642,703	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,227	2,227	0
21-25-910	AIDES	3.520	7,273.26	31.56	26.94	29.68	215,883	215,883	0
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	31	31	0
21-25-960	PROFESSIONAL	0.734	1,526.00	40.60	40.60	40.60	61,959	61,959	0
21-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 25 TOTAL		4.254					280,600	280,600	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	92,828	92,828	0
21-26-910	AIDES	1.830	3,806.00	44.77	29.51	33.06	125,809	125,809	0
21-26-960	PROFESSIONAL	0.831	1,728.00	44.77	44.77	44.77	77,355	77,355	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	950	950	0
ACTIVITY CODE 26 TOTAL		2.661					296,942	296,942	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	93,487	93,487	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	216,956	216,956	0
21-27-910	AIDES	190.541	396,262.09	36.71	25.64	29.21	11,576,657	11,576,657	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	369	369	0
21-27-960	PROFESSIONAL	13.031	27,110.76	54.41	40.60	46.44	1,259,001	1,259,001	0

Edmonds School District No.015
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
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,481	15,481	0
ACTIVITY CODE 27 TOTAL		203.572					13,161,951	13,161,951	0
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,133	29,133	0
ACTIVITY CODE 31 TOTAL		0.000					29,133	29,133	0
PROGRAM TOTAL		218.160					14,411,329	14,411,329	0

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

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

3/ Use three decimal places.

Edmonds School District No.015
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
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Edmonds School District No.015
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
31-21-940	OFFICE/CLERICAL	0.239	496.88	32.64	32.64	32.64	16,218	16,218	0
31-21-960	PROFESSIONAL	1.373	2,854.80	49.35	36.83	43.67	124,678	124,678	0
31-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,628	2,628	0
31-21-990	DIRECTOR/SUPERVISOR	0.488	1,016.00	92.46	92.46	92.46	93,941	93,941	0
31-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,037	5,037	0
ACTIVITY CODE 21 TOTAL		2.100					242,502	242,502	0
31-24-910	AIDES	2.597	5,399.62	36.41	36.01	36.18	195,372	195,372	0
ACTIVITY CODE 24 TOTAL		2.597					195,372	195,372	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
31-27-910	AIDES	3.281	6,822.26	36.01	26.94	29.16	198,969	198,969	0
ACTIVITY CODE 27 TOTAL		3.281					200,969	200,969	0
31-32-980	TECHNICAL	0.422	878.59	49.35	49.35	49.35	43,361	43,361	0
31-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	592	592	0
ACTIVITY CODE 32 TOTAL		0.422					43,953	43,953	0
PROGRAM TOTAL		8.400					682,796	682,796	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.

Edmonds School District No.015
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
34-21-960	PROFESSIONAL	0.335	697.20	36.83	36.83	36.83	25,678	25,678	0
34-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	315	315	0
34-21-990	DIRECTOR/SUPERVISOR	0.488	1,016.00	92.46	92.46	92.46	93,941	93,941	0
34-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,037	5,037	0
ACTIVITY CODE 21 TOTAL		0.823					124,971	124,971	0
34-32-980	TECHNICAL	0.228	473.41	49.35	49.35	49.35	23,364	23,364	0
34-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	319	319	0
ACTIVITY CODE 32 TOTAL		0.228					23,683	23,683	0
PROGRAM TOTAL		1.051					148,654	148,654	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.

Edmonds School District No.015
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
**** 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.

Edmonds School District No.015
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
51-21-960	PROFESSIONAL	0.500	1,039.95	47.02	47.02	47.02	48,901	48,901	0
51-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	429	429	0
ACTIVITY CODE 21 TOTAL		0.500					49,330	49,330	0
51-24-960	PROFESSIONAL	0.188	390.00	42.63	42.63	42.63	16,627	16,627	0
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	825	825	0
ACTIVITY CODE 24 TOTAL		0.188					17,452	17,452	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,362	1,362	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,043	1,043	0
ACTIVITY CODE 27 TOTAL		0.000					2,405	2,405	0
PROGRAM TOTAL		0.688					69,187	69,187	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.

Edmonds School District No.015
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.

Edmonds School District No.015
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	3,911	3,911	0
55-21-960	PROFESSIONAL	0.250	519.97	47.02	47.02	47.02	24,451	24,451	0
55-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	214	214	0
ACTIVITY CODE 21 TOTAL		0.250					28,576	28,576	0
55-24-960	PROFESSIONAL	0.703	1,463.00	47.02	47.02	47.02	68,794	68,794	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	800	800	0
ACTIVITY CODE 24 TOTAL		0.703					69,594	69,594	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,270	2,270	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,212	5,212	0
55-27-960	PROFESSIONAL	0.304	633.02	40.60	40.60	40.60	25,702	25,702	0
55-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	269	269	0
ACTIVITY CODE 27 TOTAL		0.304					33,453	33,453	0
PROGRAM TOTAL		1.257					131,623	131,623	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.

Edmonds School District No.015
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

Edmonds School District No.015
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
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Edmonds School District No.015
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
64-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,213	2,213	0
ACTIVITY CODE 21 TOTAL		0.000					2,213	2,213	0
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,480	5,480	0
ACTIVITY CODE 31 TOTAL		0.000					5,480	5,480	0
PROGRAM TOTAL		0.000					7,693	7,693	0

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

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

3/ Use three decimal places.

PROGRAM 65 - Transitional Bilingual, State

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

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

3/ Use three decimal places.

Edmonds School District No.015
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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
68-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,347	1,347	0
68-24-960	PROFESSIONAL	0.098	203.99	36.83	36.83	36.83	7,513	7,513	0
ACTIVITY CODE 24 TOTAL		0.098					8,860	8,860	0
PROGRAM TOTAL		0.098					8,860	8,860	0

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

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

3/ Use three decimal places.

Edmonds School District No.015
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
73-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,429	0	6,429
ACTIVITY CODE 23 TOTAL		0.000					6,429	0	6,429
73-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,030	0	5,030
ACTIVITY CODE 25 TOTAL		0.000					5,030	0	5,030
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	65,435	0	65,435
ACTIVITY CODE 27 TOTAL		0.000					65,435	0	65,435
PROGRAM TOTAL		0.000					76,894	0	76,894

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

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

3/ Use three decimal places.

Edmonds School District No.015
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
74-21-940	OFFICE/CLERICAL	0.700	1,456.00	32.64	32.64	32.64	47,524	47,524	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	991	991	0
ACTIVITY CODE 21 TOTAL		0.700					48,515	48,515	0
PROGRAM TOTAL		0.700					48,515	48,515	0

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

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

3/ Use three decimal places.

PROGRAM 79 - Instructional Programs, Other

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.

Edmonds School District No.015
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
88-21-940	OFFICE/CLERICAL	1.630	3,390.40	36.42	32.64	34.85	118,171	0	118,171
ACTIVITY CODE 21 TOTAL		1.630					118,171	0	118,171
88-25-960	PROFESSIONAL	3.019	6,279.00	38.67	38.67	38.67	242,813	0	242,813
88-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
ACTIVITY CODE 25 TOTAL		3.019					243,713	0	243,713
88-27-910	AIDES	18.915	39,343.20	31.56	29.11	29.98	1,179,378	29,366	1,150,012
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,100	0	1,100
88-27-960	PROFESSIONAL	10.500	21,840.00	42.63	42.63	42.63	931,130	0	931,130
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,400	0	1,400
ACTIVITY CODE 27 TOTAL		29.415					2,113,008	29,366	2,083,642
PROGRAM TOTAL		34.064					2,474,892	29,366	2,445,526

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.

Edmonds School District No.015
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
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,330	0	41,330
ACTIVITY CODE 63 TOTAL		0.000					41,330	0	41,330
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,328	0	11,328
89-91-940	OFFICE/CLERICAL	1.000	2,080.00	31.47	31.47	31.47	65,458	0	65,458
89-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,050	0	1,050
89-91-960	PROFESSIONAL	1.000	2,080.00	36.83	36.83	36.83	76,606	0	76,606
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
ACTIVITY CODE 91 TOTAL		2.000					155,942	0	155,942
PROGRAM TOTAL		2.000					197,272	0	197,272

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.

Edmonds School District No.015
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	40,797	16,797	24,000
97-11-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
ACTIVITY CODE 11 TOTAL		0.000					44,797	20,797	24,000
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	54.84	54.84	54.84	114,070	114,070	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,633	2,633	0
ACTIVITY CODE 12 TOTAL		1.000					116,703	116,703	0
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	54,783	0	54,783
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,961	2,961	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	125,629	0	125,629
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,517	8,517	0
97-13-940	OFFICE/CLERICAL	11.125	23,140.00	35.01	32.37	34.56	799,711	799,711	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,808	2,808	0
97-13-960	PROFESSIONAL	8.575	17,836.00	66.14	42.63	53.25	949,779	949,779	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	20,351	20,351	0
97-13-990	DIRECTOR/SUPERVISOR	2.931	6,096.00	117.41	81.77	96.60	588,867	588,867	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	23,598	23,598	0
ACTIVITY CODE 13 TOTAL		22.631					2,577,004	2,396,592	180,412
97-14-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	70,000	70,000	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,523	11,523	0
97-14-940	OFFICE/CLERICAL	3.000	6,240.00	46.88	32.37	37.21	232,174	232,174	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,951	2,951	0
97-14-960	PROFESSIONAL	7.750	16,120.00	57.13	38.67	49.28	794,397	794,397	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,270	9,270	0
97-14-990	DIRECTOR/SUPERVISOR	1.954	4,064.00	122.42	87.83	105.13	427,244	427,244	0

Edmonds School District No.015
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
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	17,486	17,486	0
ACTIVITY CODE 14 TOTAL		12.704					1,565,045	1,565,045	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,889	9,889	0
97-15-940	OFFICE/CLERICAL	0.977	2,032.32	32.37	32.37	32.37	65,786	65,786	0
97-15-960	PROFESSIONAL	4.678	9,730.72	51.82	33.40	43.62	424,418	424,418	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,266	6,266	0
97-15-990	DIRECTOR/SUPERVISOR	0.977	2,032.00	81.77	81.77	81.77	166,163	166,163	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,945	4,945	0
ACTIVITY CODE 15 TOTAL		6.632					677,467	677,467	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,046	1,046	0
97-61-940	OFFICE/CLERICAL	3.750	7,800.00	35.01	32.37	33.67	262,657	262,657	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,100	2,100	0
97-61-990	DIRECTOR/SUPERVISOR	4.492	9,341.60	90.61	54.41	70.24	656,141	656,141	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	23,232	23,232	0
ACTIVITY CODE 61 TOTAL		8.242					945,176	945,176	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,481	8,481	0
97-62-930	LABORERS	12.000	24,960.00	53.15	36.30	39.03	974,064	974,064	0
ACTIVITY CODE 62 TOTAL		12.000					982,545	982,545	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,748	15,748	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	112,148	112,148	0
97-63-960	PROFESSIONAL	0.900	1,872.00	59.99	59.99	59.99	112,303	112,303	0
97-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,420	3,420	0

Edmonds School District No.015
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
			197,080.0						
97-63-970	SERVICE WORKERS	94.750	0	34.33	29.32	30.28	5,967,670	5,967,670	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	15,300	15,300	0
ACTIVITY CODE 63 TOTAL		95.650					6,226,589	6,226,589	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,957	16,957	0
97-64-920	CRAFTS/TRADES	26.000	54,080.00	53.15	43.13	47.72	2,580,902	2,580,902	0
ACTIVITY CODE 64 TOTAL		26.000					2,597,859	2,597,859	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,961	11,961	0
97-67-970	SERVICE WORKERS	1.775	3,692.00	59.99	31.82	47.27	174,509	174,509	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	875	875	0
ACTIVITY CODE 67 TOTAL		1.775					187,345	187,345	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	49,319	49,319	0
97-72-940	OFFICE/CLERICAL	0.400	832.00	35.01	35.01	35.01	29,128	29,128	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500	500	0
97-72-980	TECHNICAL	18.486	38,448.00	59.99	31.82	48.85	1,878,280	1,878,280	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,229	25,229	0
97-72-990	DIRECTOR/SUPERVISOR	2.540	5,283.20	92.46	77.69	82.43	435,485	435,485	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	18,750	18,750	0
ACTIVITY CODE 72 TOTAL		21.426					2,436,691	2,436,691	0
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,148	5,148	0
97-73-940	OFFICE/CLERICAL	1.000	2,080.00	32.37	32.37	32.37	67,330	67,330	0
ACTIVITY CODE 73 TOTAL		1.000					72,478	72,478	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,598	7,598	0
97-74-940	OFFICE/CLERICAL	0.250	520.00	35.01	35.01	35.01	18,205	18,205	0

Edmonds School District No.015
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
97-74-950	OPERATORS	1.000	2,080.00	34.23	34.23	34.23	71,191	71,191	0
97-74-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	500	500	0
97-74-970	SERVICE WORKERS	3.000	6,240.00	34.23	33.05	33.83	211,130	211,130	0
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	800	800	0
97-74-990	DIRECTOR/SUPERVISOR	0.244	508.00	81.77	81.77	81.77	41,541	41,541	0
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,812	1,812	0
ACTIVITY CODE 74 TOTAL		4.494					352,777	352,777	0
97-75-920	CRAFTS/TRADES	0.200	416.00	53.15	45.77	49.46	20,575	20,575	0
97-75-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	232	232	0
ACTIVITY CODE 75 TOTAL		0.200					20,807	20,807	0
PROGRAM TOTAL		213.754					18,803,283	18,598,871	204,412

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

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

3/ Use three decimal places.

PROGRAM 98 - School Food Services

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.

Edmonds School District No.015
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	4.439	9,230.43	31.56	27.81	30.06	277,440	277,440	0
99-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	39	39	0
ACTIVITY CODE 25 TOTAL		4.439					277,479	277,479	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,990	5,990	0
99-51-940	OFFICE/CLERICAL	2.000	4,160.00	35.01	32.37	33.69	140,150	140,150	0
99-51-980	TECHNICAL	10.000	20,800.00	57.13	40.60	45.94	955,582	955,582	0
99-51-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,385	5,385	0
99-51-990	DIRECTOR/SUPERVISOR	0.977	2,032.00	87.83	87.83	87.83	178,478	178,478	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,590	10,590	0
ACTIVITY CODE 51 TOTAL		12.977					1,296,175	1,296,175	0
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	12,290	12,290	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	750,000	750,000	0
99-52-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	10,330	10,330	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	605,000	605,000	0
			187,792.0						
99-52-950	OPERATORS	90.266	0	39.22	33.73	35.91	6,742,680	6,742,680	0
ACTIVITY CODE 52 TOTAL		90.266					8,120,300	8,120,300	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	100,000	100,000	0
99-53-920	CRAFTS/TRADES	10.800	22,464.00	53.15	45.27	46.39	1,042,205	1,042,205	0

Edmonds School District No.015
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
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	20,974	20,974	0
ACTIVITY CODE 53 TOTAL		10.800					1,163,179	1,163,179	0
PROGRAM TOTAL		118.482					10,857,133	10,857,133	0

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

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

3/ Use three decimal places.

Edmonds School District No.015

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	1,343,717	XXXXX	1,415,172	XXXXX	1,504,982	XXXXX
(1) Credit Transfers	-1,343,717	XXXXX	-1,415,172	XXXXX	-1,504,982	XXXXX
(2) Certificated Salaries	173,342,566	47.83	184,775,018	46.45	188,009,819	47.14
(3) Classified Salaries	60,685,811	16.74	69,285,095	17.42	69,347,392	17.39
(4) Employee Benefits and Payroll Taxes	83,086,374	22.93	93,078,023	23.40	86,680,994	21.73
(5) Supplies and Materials	13,949,602	3.85	14,553,598	3.66	16,384,524	4.11
(7) Purchased Services	29,001,339	8.00	35,846,210	9.01	38,294,548	9.60
(8) Travel	221,625	0.06	61,720	0.02	67,388	0.02
(9) Capital Outlay	2,136,802	0.59	190,336	0.05	40,335	0.01
TOTAL EXPENDITURES	362,424,117	100.00	397,790,000	100.00	398,825,000	100.00

Edmonds School District No.015
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	213,497,982	58.91	242,445,372	60.95	245,408,649	61.53
28 Extracur	4,400,965	1.21	4,564,884	1.15	4,160,366	1.04
29 Pmt to SD	43,875	0.01	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	217,942,822	60.13	247,010,256	62.10	249,569,015	62.58
TEACHING SUPPORT						
22 Lrn Resrc	2,538,121	0.70	2,086,489	0.52	2,027,366	0.51
24 Guid/Coun	12,531,404	3.46	14,583,052	3.67	13,781,335	3.46
25 Pupil M/S	4,969,650	1.37	4,540,375	1.14	3,678,284	0.92
26 Health	17,935,049	4.95	20,176,785	5.07	18,515,671	4.64
31 InstProDev	7,401,097	2.04	10,161,526	2.55	8,747,424	2.19
32 Inst Tech	3,464,859	0.96	2,435,486	0.61	1,991,147	0.50
33 Curriculum	2,515,997	0.69	2,759,342	0.69	3,454,371	0.87
34 Prof Lrng St	2,148,926	0.59	2,314,558	0.58	2,364,256	0.59
TOTAL TEACHING SUPPORT	51,356,176	14.17	59,057,613	14.85	54,559,854	13.68
OTHER SUPPORT ACTIVITIES						
42 Food	3,048,372	0.84	2,794,054	0.70	2,649,075	0.66
44 Operation	4,223,186	1.17	4,418,842	1.11	3,726,175	0.93
49 Transfers	-528	0.00	-2,700	0.00	-140,000	-0.04
52 Operation	10,487,550	2.89	11,149,896	2.80	12,296,437	3.08
53 Maintnce	1,927,653	0.53	1,912,001	0.48	1,956,891	0.49
56 Insurance	334,373	0.09	365,871	0.09	503,048	0.13
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-357,718	-0.10	-600,400	-0.15	-600,400	-0.15
62 Grnd Mnt	1,783,843	0.49	1,582,526	0.40	1,574,749	0.39
63 Oper Bldg	10,396,773	2.87	10,735,604	2.70	9,843,594	2.47
64 Maintnce	4,236,250	1.17	4,094,995	1.03	4,527,648	1.14
65 Utilities	6,089,758	1.68	5,277,000	1.33	5,686,000	1.43
67 Bldg Secu	455,140	0.13	467,058	0.12	543,880	0.14
68 Insurance	2,655,916	0.73	2,574,424	0.65	3,386,812	0.85
72 Info Sys	6,240,116	1.72	6,878,478	1.73	6,845,731	1.72
73 Printing	65,978	0.02	19,214	0.00	70,873	0.02

Edmonds School District No.015

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	498,041	0.14	522,022	0.13	539,523	0.14
75 Mtr Pool	70,188	0.02	0	0.00	1,767	0.00
83 Interest	64,205	0.02	0	0.00	0	0.00
84 Principal	224,113	0.06	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	538,872	0.15	239,221	0.06	450,156	0.11
TOTAL OTHER SUPPORT ACTIVITIES	52,982,081	14.62	52,428,106	13.18	53,861,959	13.51
UNIT ADMINISTRATION						
23 Princ Off	17,688,751	4.88	18,168,521	4.57	19,265,237	4.83
TOTAL UNIT ADMINISTRATION	17,688,751	4.88	18,168,521	4.57	19,265,237	4.83
CENTRAL ADMINISTRATION						
11 Bd of Dir	595,076	0.16	358,396	0.09	438,683	0.11
12 Supt Off	746,531	0.21	613,470	0.15	624,236	0.16
13 Busns Off	3,039,086	0.84	3,423,339	0.86	3,781,327	0.95
14 HR	2,167,058	0.60	2,268,111	0.57	3,263,306	0.82
15 Pblc Rltn	1,269,362	0.35	1,263,586	0.32	1,120,374	0.28
21 Supv Inst	8,303,677	2.29	9,232,422	2.32	8,401,906	2.11
41 Supervisn	801,568	0.22	745,089	0.19	776,435	0.19
51 Supervisn	2,097,648	0.58	1,935,414	0.49	1,860,492	0.47
61 Supv Bldg	1,285,354	0.35	1,285,677	0.32	1,302,176	0.33
TOTAL CENTRAL ADMINISTRATION	20,305,362	5.60	21,125,504	5.31	21,568,935	5.41
TOTAL EXPENDITURES	362,424,117	100.00	397,790,000	100.00	398,825,000	100.00

Edmonds School District No.015

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	62,205,138	0	62,205,138	47.38	29,472,794
Spring 2024	59,479,817	0	59,479,817	52.62	31,298,280
1100 TOTAL LOCAL TAXES:					60,771,074

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.

Edmonds School District No.015

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.

Edmonds School District No.015

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	1,134.953	80.35	300.922	34.72
28 Extracurricular	3.200	0.23	4.759	0.55
TOTAL TEACHING ACTIVITIES	1,138.153	80.58	305.681	35.27
TEACHING SUPPORT				
22 Learning Resources	10.000	0.71	2.913	0.34
24 Guidance and Counseling	65.500	4.64	23.642	2.73
25 Pupil Management and Safety	0.000	0.00	25.373	2.93
26 Health/Related Services	106.202	7.52	7.499	0.87
31 InstProDev	25.602	1.81	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	10.791	1.25
33 Curriculum	0.500	0.04	1.289	0.15
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	207.804	14.71	71.507	8.25
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	46.309	5.34
52 Operations	XXXXX	XXXXX	90.266	10.42
53 Maintenance	XXXXX	XXXXX	10.800	1.25
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	12.000	1.38
63 Operation of Buildings	XXXXX	XXXXX	100.650	11.61
64 Maintenance	XXXXX	XXXXX	26.000	3.00
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	1.775	0.20
72 Information Systems	0.000	0.00	21.426	2.47
73 Printing	0.000	0.00	1.000	0.12
74 Warehousing and Distribution	0.000	0.00	4.494	0.52
75 Motor Pool	0.000	0.00	0.200	0.02
91 Public Activities	0.000	0.00	2.000	0.23
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	316.920	36.57

Edmonds School District No.015

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	47.800	3.38	74.577	8.61
TOTAL UNIT ADMINISTRATION	47.800	3.38	74.577	8.61
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.07	1.000	0.12
13 Business Office	0.000	0.00	22.631	2.61
14 Human Resources	1.000	0.07	12.704	1.47
15 Public Relations	0.000	0.00	6.632	0.77
21 Supervision - Instruction	16.750	1.19	29.003	3.35
41 Supervision - Nutrition Services	0.000	0.00	4.792	0.55
51 Supervision - Transportation	0.000	0.00	12.977	1.50
61 Supervision - Building	0.000	0.00	8.242	0.95
TOTAL CENTRAL ADMINISTRATION	18.750	1.33	97.981	11.31
TOTAL FTE STAFF	1,412.507	100.00	866.666	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.

Edmonds School District No.015
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES			
100 General Student Body	443,742	877,079	988,880
200 Athletics	653,515	991,661	1,132,820
300 Classes	58,142	140,700	96,830
400 Clubs	204,365	951,998	1,091,120
600 Private Moneys	38,989	63,700	60,350
A. TOTAL REVENUES	1,398,753	3,025,138	3,370,000
EXPENDITURES			
100 General Student Body	278,241	741,070	808,943
200 Athletics	819,831	1,370,819	1,520,582
300 Classes	58,251	108,000	82,926
400 Clubs	263,102	1,057,594	1,166,456
600 Private Moneys	33,508	63,793	61,093
B. TOTAL EXPENDITURES	1,452,933	3,341,276	3,640,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-54,180	-316,138	-270,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,731,105	1,451,578	1,472,395
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	43,387	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	1,774,492	1,451,578	1,472,395
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	1,663,939	1,135,440	1,202,395
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	56,372	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

Edmonds School District No.015
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/	1,720,311	1,135,440	1,202,395

1/ Amount on Line F should be equal to or greater than all restricted fund balances.

Edmonds School District No.015
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	19,557,850	16,263,100	17,420,850
2000 Local Nontax Support	0	0	0
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	175,000	1,939,500	4,590,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	19,732,850	18,202,600	22,010,850
EXPENDITURES			
Matured Bond Expenditures	14,315,000	9,785,000	11,920,000
Interest on Bonds	9,598,500	9,054,350	8,616,796
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	289,650	1,763,204
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	23,913,500	19,129,000	22,300,000
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)	-4,180,650	-926,400	-289,150
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	14,014,827	9,811,106	7,500,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	14,014,827	9,811,106	7,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	9,834,177	8,884,706	7,210,850
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Edmonds School District No.015
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)	9,834,177	8,884,706	7,210,850

Edmonds School District No.015

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	19,557,850	16,263,100	17,420,850
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	19,557,850	16,263,100	17,420,850
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	0	0	0
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	1,500,000
9900 Transfers	0	0	0
9901 Transfers (local resources)	175,000	1,939,500	3,090,000

Edmonds School District No.015

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	175,000	1,939,500	4,590,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	19,732,850	18,202,600	22,010,850

Edmonds School District No.015

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	16,500,000	0	16,500,000	47.38	7,817,700
Spring 2024	18,250,000	0	18,250,000	52.62	9,603,150
1100 TOTAL LOCAL TAXES:					17,420,850

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).

Edmonds School District No.015
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
06-14-2014	150,000,000	123,815,000
12-02-2015	22,115,000	15,715,000
07-12-2016	57,015,000	45,590,000
TOTAL VOTED BONDS	229,130,000	185,120,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
07-13-2021	20,000,000	18,250,000
TOTAL NONVOTED BONDS	20,000,000	18,250,000
TOTAL ALL BONDS	249,130,000	203,370,000 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.

Edmonds School District No.015
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	39,972,025	54,000,000	54,000,000
2000 Local Nontax Support	2,457,473	2,239,923	2,675,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	5,060,077	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	1,726,650	0	100,000
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	80,000	0	0
9000 Other Financing Sources	0	0	250,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	44,236,148	61,300,000	306,775,000
EXPENDITURES			
10 Sites	4,885,864	5,045,000	8,931,000
20 Buildings	40,927,939	29,495,408	89,333,000
30 Equipment	525,151	17,359,592	6,636,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	30,743	100,000	100,000
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	61,438,244	52,000,000	105,000,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	3,263,305	8,239,500	12,000,000
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)	-20,465,401	1,060,500	189,775,000
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	23,846,561	7,218,793	0
G.L.862 Committed from Levy Proceeds	18,141,113	8,926,429	35,000,000

Edmonds School District No.015
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	4,222,922	3,216,032	4,325,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	12,038,918	3,910,844	11,900,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	50,000	50,000	50,000
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	60,352,922	23,322,098	51,275,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.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	17,084	3,608,072	195,500,000
G.L.862 Committed from Levy Proceeds	24,850,503	13,771,929	35,000,000
G.L.863 Restricted from State Proceeds	3,258,162	4,356,109	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	11,711,771	2,596,488	10,500,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	50,000	50,000	50,000
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) 3/	39,887,521	24,382,598	241,050,000

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

Edmonds School District No.015

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.

Edmonds School District No.015

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	39,972,025	54,000,000	54,000,000
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	39,972,025	54,000,000	54,000,000
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	393,814	634,279	1,058,977
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	2,024,751	0	0
2500 Gifts and Donations	30,209	100,000	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	8,699	1,505,644	1,616,023
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,457,473	2,239,923	2,675,000
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
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	5,060,077	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	5,060,077	0

Edmonds School District No.015

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	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	XXXXX	100,000
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	1,726,650	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0

Edmonds School District No.015

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	1,726,650	0	100,000
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	80,000	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	80,000	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	250,000,000
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	250,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	44,236,148	61,300,000	306,775,000

Edmonds School District No.015

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	54,000,000	0	54,000,000	47.38	25,585,200
Spring 2024	54,000,000	0	54,000,000	52.62	28,414,800
1100 TOTAL LOCAL TAXES:					54,000,000

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).

Edmonds School District No.015

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
Contingency	5,577,900	0	5,477,900	100,000	0	0	0	0	0
Modernization	55,965,100	0	55,965,100	0	0	0	0	0	0
Property Management	100,000	0	0	0	0	0	100,000	0	0
Renewal Projects	37,507,000	8,931,000	27,890,000	686,000	0	0	0	0	0
Technology	5,850,000	0	0	0	5,850,000	0	0	0	0
TOTAL EXPENDITURES	105,000,000	8,931,000	89,333,000	786,000	5,850,000	0	100,000	0	0

Edmonds School District No.015
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
**** 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.

Edmonds School District No.015
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
**** 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.

Edmonds School District No.015

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.

Edmonds School District No.015
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	20,562	10,000	10,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	1,874,646	1,440,000	1,825,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	25,000	25,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Edmonds School District No.015
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)	1,895,207	1,475,000	1,860,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,895,207	1,475,000	1,860,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	571,719	3,800,000	2,200,000
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	571,719	3,800,000	2,200,000
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)	1,323,488	-2,325,000	-340,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,670,991	4,825,000	4,540,000
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	3,670,991	4,825,000	4,540,000
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	4,994,479	2,500,000	4,200,000

Edmonds School District No.015
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/	4,994,479	2,500,000	4,200,000

- 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.

Edmonds School District No.015

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	47.38	0
Spring 2024	0	0	0	52.62	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).

Edmonds School District No.015

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.

Superintendent of Public Instruction

Edmonds School District
Snohomish County

Northwest Educational Service District 189
CCDDD 31015

F-203 Summary Report
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Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	204,572,374.75
3121	Z288	Special Education, Gen Apportionment	8,236,857.06
4121	N7	Special Education	38,369,282.64
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	6,469,148.27
4165	Z477	Transitional Bilingual	6,767,758.28
4174	Z095	Highly Capable	682,689.64
4198	S5	School Food Service	113,967.00
4199	I4	Transportation - Operations	16,500,000.00
4499	J1	Transportation Reimbursement	1,825,000.00
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	1,039,308.67
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	9,702,407.57
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	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	996.21	55.32	1,051.54
District Generated			
Total	996.21	55.32	1,051.54
CIS Salary Allocation			
School Generated	88,657,398.13	4,923,438.29	93,580,836.42
District Generated			
Total	88,657,398.13	4,923,438.29	93,580,836.42
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	54.38	4.20	58.58
District Generated	17.60		17.60
Total	71.98	4.20	76.18
CAS Salary Allocation			
School Generated	7,183,388.18	554,560.00	7,737,948.18
District Generated	2,325,506.00		2,325,506.00
Total	9,508,894.18	554,560.00	10,063,454.18
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	205.38	17.00	222.38
District Generated	99.65		99.65
Total	305.03	17.00	322.03
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	13,111,903.17	1,085,370.02	14,197,273.19
District Generated	6,361,809.47		6,361,809.47

Total		19,473,712.64		1,085,370.02		20,559,082.66
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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	296.94
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	1,470.56
B2	Enroll SpEd K-21 Other	1,306.94
Z271	Enroll K	1,429.00
A6A1	Enroll 1	1,450.00
A6A2	Enroll 2	1,511.00
A6A3	Enroll 3	1,423.00
A39	Enroll K-3	5,813.00
A7a	Enroll 4	1,465.00
A8a5	Enroll 5	1,480.00
A8a6	Enroll 6	1,418.00
A40	Enroll 5-6	2,898.00
A11a7	Enroll 7	1,358.00
A11a8	Enroll 8	1,447.00
A12	Enroll 7-8	2,805.00
A13a9	Enroll 9	1,458.00
A13a10	Enroll 10	1,535.00
A13a11	Enroll 11	1,233.00
A13a12	Enroll 12	1,143.00
A41	Enroll 9-12	5,369.00
Z298	Enroll K-8	12,981.00
Z472	Enroll Total Entered	18,350.00
A42	Enroll Total	18,350.00
A14	Enroll ALE K-6	261.00
A14B	Enroll ALE 7-8	127.00
A18	Enroll ALE 9-12	442.00
A16	Enroll Run Start	375.00
A15	Enroll Run Start CTE	55.00
A60	Enroll Program 1418 Reg	125.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	19,735.00
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	2,294.00
A63	Enroll TBIP 7-8	492.00
A64	Enroll TBIP 9-12	871.00
A65	Enroll TBIP Exited	432.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	101.00
E55	Enroll 9-12 CTE exp	890.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.180
A33r	Regionalization	1.180
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	3,041.37
A12e	Counselor Enh Middle Enroll	1,158.10
A41e	Counselor Enh High Enroll	0.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	10,500.00
C1	Enroll Total PY for LAP	19,856.20
Z076	LAP PY HiPov Students	1,768.14
B3	Adj Resident BEA	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	2,000,000.00
B5	Home/Hosp Ed Alloc	5,000.00
B8	% Stdnt Avg FTE SpEd	0.31060
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	16,500,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,825,000.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	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	376,650.00
H3	Est RPB	97,200.00
H4	Est RPL K3	85,050.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00
TKM49S	TTK State Funding	0.00
TKM49F	TTK Federal Funding	0.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33rb A33r A33re	A. District-Wide Regionalization	
	1. District-Wide Regionalization Base	1.180
	2. District-Wide Regionalization	1.180
	3. District-Wide Regionalization Experience	0.000
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS)	
	1. School CIS Salary Maint Total	\$ 85,494,043.30
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	996.213 * 72,728.00 * 1.180	
	2. School CIS Salary Increase	\$ 3,163,354.83
	((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]	
Z347 Z348 Z349	((996.213 * 75,419.00) * (1.180 + 0.000)) - 85,494,043.30	
	3. Subtotal School Generated CIS Salary	\$ 88,657,398.13
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]	
	85,494,043.30 + 3,163,354.83	
	C. School Generated – Certificated Administrative Staff (CAS)	
	1. School CAS Salary Maintenance Total	\$ 6,927,044.85
Z347 Z348 Z349	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	54.378 * 107,955.00 * 1.180	
	2. School CAS Salary Increase Total	\$ 256,343.33
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]	
Z347 Z348 Z349	54.378 * 111,950.00 * 1.180 - 6,927,044.85	
	3. Subtotal School Generated CAS Salary	\$ 7,183,388.18
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]	
	6,927,044.85 + 256,343.33	

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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] 205.382 * 52,173.00 * 1.180	\$ 12,644,166.20
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 205.382 * 54,103.00 * 1.180 - 12,644,166.20	\$ 467,736.97
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 12,644,166.20 + 467,736.97	\$ 13,111,903.17
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 890.516 * 4.000 * 151.86	\$ 540,935.04
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] 31.472 * 52,173.00 * 1.180	\$ 1,937,546.61
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 31.472 * 54,103.00 * 1.180 - 1,937,546.61	\$ 71,674.34
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,937,546.61 + 71,674.34	\$ 2,009,220.95

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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] 5.763 * 52,173.00 * 1.180	\$ 354,794.14
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.763 * 54,103.00 * 1.180 - 354,794.14	\$ 13,124.66
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 354,794.14 + 13,124.66	\$ 367,918.80
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.901 * 52,173.00 * 1.180	\$ 671,110.69
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 10.901 * 54,103.00 * 1.180 - 671,110.69	\$ 24,825.94
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 671,110.69 + 24,825.94	\$ 695,936.63
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 51.514 * 52,173.00 * 1.180	\$ 3,171,415.11
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 51.514 * 54,103.00 * 1.180 - 3,171,415.11	\$ 117,317.98
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,171,415.11 + 117,317.98	\$ 3,288,733.09

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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] 17.604 * 107,955.00 * 1.180	\$ 2,242,518.99
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.604 * 111,950.00 * 1.180 - 2,242,518.99	\$ 82,987.01
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,242,518.99 + 82,987.01	\$ 2,325,506.00

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] 996.213 * 72,728.00 * 1.180	\$ 85,494,043.30
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((996.213 * 75,419.00) * (1.180 + 0.000)) - 85,494,043.30	\$ 3,163,354.83
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,242,518.99 + 6,927,044.85	\$ 9,169,563.84
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 82,987.01 + 256,343.33	\$ 339,330.34
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] 12,644,166.20 + 1,937,546.61 + 354,794.14 + 671,110.69 + 3,171,415.11	\$ 18,779,032.75
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] 467,736.97 + 71,674.34 + 13,124.66 + 24,825.94 + 117,317.98	\$ 694,679.89
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] 85,494,043.30 + 3,163,354.83 + 9,169,563.84 + 339,330.34 + 18,779,032.75 + 694,679.89	\$ 117,640,004.95

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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] (996.213 + 71.982) * 12,312.00	\$ 13,151,616.84
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] ((996.213 + 71.982) * (13,200.00 * 1.02)) - 13,151,616.84	\$ 1,230,560.64
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 305.032 * 12,312.00	\$ 3,755,553.98
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (305.032 * 13,200.00 * 1.430) - 3,755,553.98	\$ 2,002,230.05
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (85,494,043.30 + 9,169,563.84) * 0.17970	\$ 17,011,050.20
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (3,163,354.83 + 339,330.34) * 0.17330	\$ 607,015.34
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 18,779,032.75 * 0.22060	\$ 4,142,654.62
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 694,679.89 * 0.18560	\$ 128,932.59
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] 13,151,616.84 + 1,230,560.64 + 3,755,553.98 + 2,002,230.05 + 17,011,050.20 + 607,015.34 + 4,142,654.62 + 128,932.59	\$ 42,029,614.26

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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] (((996.213 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 1,477,623.30
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,477,623.30 * 0.17330	\$ 256,072.12
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,477,623.30 + 256,072.12	\$ 1,733,695.42
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 375.00 * 9,555.02	\$ 3,583,132.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 55.00 * 10,463.80	\$ 575,509.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 3,583,132.50 + 575,509.00	\$ 4,158,641.50
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 125.00 * 9,555.02	\$ 1,194,377.50
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] 1,194,377.50 + 0.00	\$ 1,194,377.50
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] (261.00 + 127.00 + 442.00) * 9,555.02	\$ 7,930,666.60

Superintendent of Public Instruction

Edmonds School District

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M8	G. Materials, Supplies, and Operating Costs (MSOC)	
	1. Regular Instruction: Total Allocated MSOC	\$ 25,751,034.96
	[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]	
	3,106,913.82 + 7,225,857.34 + 2,855,208.32 + 393,181.35 + 5,668,407.86 + 441,612.96 + 3,579,772.98 + 2,480,080.33	
M16	2. Grades 9-12 Additional: Total Allocated MSOC	\$ 1,075,034.87
	[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]	
	236,450.76 + 0.00 + 258,034.14 + 32,482.45 + 505,061.83 + 43,005.69 + 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	\$ 26,826,069.83
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]	
	25,751,034.96 + 1,075,034.87 + 0.00	
Z123	H. Career & Technical Education and Skills Centers	
	1. CTE 7-8 Total	\$ 1,094,009.13
	[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]	
	501,839.53 + 56,142.93 + 110,254.34 + 238,571.03 + 174,186.62 + 3,201.21 + 9,813.47	
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	\$ 9,649,667.58
	[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]	
	4,421,598.76 + 498,417.07 + 975,115.68 + 2,104,953.43 + 1,534,911.80 + 28,206.48 + 86,464.36	
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	\$ 10,743,676.71
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]	
	1,094,009.13 + 9,649,667.58 + 0.00	

IV. Guaranteed Entitlement

Item Code	Amount
m49	A.Totals 1. Total Guaranteed Entitlement $[Substitutes] + [SS\ RN\ Substitutes] + [TOTAL\ Salaries] + [TOTAL\ Benefits] + [Total\ Run\ Start] + [Total\ Reengage] + [Total\ ALE] + [Total\ GenEd\ MSOC] + [Skills\ Center\ Total] + [CTE\ 7-8\ Total] + [CTE\ 9-12\ Total] + [Total\ 3100\ PD]$ $540,935.04 + 0.00 + 117,640,004.95 + 42,029,614.26 + 4,158,641.50 + 1,194,377.50 + 7,930,666.60 + 26,826,069.83 + 0.00 + 1,094,009.13 + 9,649,667.58 + 1,733,695.42$
Z457	2. Guar Entlmnt per Student $[Total\ Guaranteed\ Entitlement] / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $212,797,681.81 / 19,735.00$
	4. Computation of State Funded Support Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
A27	ii. 5400 Federal In-Lieu-of Taxes
Z292	iii. Total Deductible Revenue $[1400\ Local\ In-Lieu-of\ Taxes] + [5400\ Federal\ In-Lieu-of\ Taxes]$ $0.00 + 0.00$
A34	b. BEA Reduce/Delay
Z288	c. General Apportionment Allocation for Special Ed Account 3121 $[SpEd\ Gen\ Apport\ Instruct] * [\% \ Stdnt\ Avg\ FTE\ SpEd]$ $26,519,179.21 * 0.31060$
A28	d. Federal Forest Account 5500 Deduction
Z456	e. Fire District Payment $[Enroll\ Fire\ Dist] * [Fire\ Dist\ Rate]$ $10,500.00 * 1.10$
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 $[Total\ Guaranteed\ Entitlement] - [Local\ Deductible\ Revenue\ Sources] - [BEA\ Reduce/Delay] - [Gen\ Apport\ 3121] - [5500\ Federal\ Forests] + [Fire\ Dist\ Payment]$ $212,797,681.81 - 0.00 - 0.00 - 8,236,857.06 - 0.00 + 11,550.00$

Edmonds School District
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CCDDD 31015F-203 Worksheet Report
2023-24 FIRST READING**1191 SC – Skill Center**

Item Code	Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total
	1. Skill CIS Salary Maint
	[Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]
	0.000 * 72,728.00 * 1.180
Z097	2. Skill CIS Salary Inc
	(((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]
	((0.000 * 75,419.00) * (1.180 + 0.000)) - 0.00
Z098	3. Skill CIS Salary Total
	[Skills CIS Salary Maint] + [Skills CIS Salary Inc]
	0.00 + 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS)
	1. Skill CAS Salary Maint
	[Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]
	0.000 * 107,955.00 * 1.180
Z100	2. Skill CAS Salary Inc
	[Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]
	0.000 * 111,950.00 * 1.180 - 0.00
Z101	3. Skill CAS Salary Total
	[Skills CAS Salary Maint] + [Skills CAS Salary Inc]
	0.00 + 0.00
111A	C. Skill Center - Classified Staff (CLS)
	1. Skill CLS Salary Maint Total
	[Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]
	0.000 * 52,173.00 * 1.180
110A	2. CAS Salary Increase
	[Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]
	0.000 * 54,103.00 * 1.180 - 0.00
112A	3. Subtotal CTE CAS Salary
	[Skills CLS Salary Maint] + [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	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $(((\text{[Skills Center CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]}) * \text{[Prof Learning Days]}$ $(((0.000 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$	0.00
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\text{[Skill CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $0.00 * 0.17330$	\$	0.00
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $\text{[Skill CIS PD Salary]} + \text{[Skill CIS PD Benefits]}$ $0.00 + 0.00$	\$	0.00
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $\text{[Total MSOC Technology-Skills]} + \text{[Total MSOC Utilities-Skills]} + \text{[Total MSOC Curriculum-Skills]} + \text{[Total MSOC Other Supplies-Skill]} + \text{[Total MSOC Library-Skill]} + \text{[Total MSOC Prof Dvlp-Skills]} + \text{[Total MSOC Facilities-Skills]} + \text{[Total MSOC Districtwide-Skills]}$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00
Z108	<p>2. Skill Center Substitutes</p> $\text{[Skills Center Teacher FTE]} * \text{[Substitutes Days]} * \text{[Substitutes Rate]}$ $0.000 * 4.000 * 151.86$	\$	0.00
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $\text{[Skills CIS Salary Total]} + \text{[Skills CAS Salary Total]} + \text{[Skills CLS Salary Total]} + \text{[Skills Insurance/Benefits Total]} + \text{[Total MSOC -Skills]} + \text{[Skills Center Substitutes]} + \text{[Total Program 45 PD]}$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00

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CCDDD 31015F-203 Worksheet Report
2023-24 FIRST READING**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 $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $5.639 * 72,728.00 * 1.180$	\$ 483,933.57
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((5.639 * 75,419.00) * (1.180 + 0.000)) - 483,933.57$	\$ 17,905.96
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $483,933.57 + 17,905.96$	\$ 501,839.53
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $0.425 * 107,955.00 * 1.180$	\$ 54,139.43
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $0.425 * 111,950.00 * 1.180 - 54,139.43$	\$ 2,003.50
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $54,139.43 + 2,003.50$	\$ 56,142.93
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $1.727 * 52,173.00 * 1.180$	\$ 106,321.27
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $1.727 * 54,103.00 * 1.180 - 106,321.27$	\$ 3,933.07
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $106,321.27 + 3,933.07$	\$ 110,254.34

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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] 6.064 * 12,312.00	\$ 74,659.97
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] (6.064 * 13,200.00 * 1.02) - 74,659.97	\$ 6,985.73
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (483,933.57 + 54,139.43) * 0.17970	\$ 96,691.72
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (17,905.96 + 2,003.50) * 0.17330	\$ 3,450.31
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 1.727 * 12,312.00	\$ 21,262.82
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (1.727 * 13,200.00 * 1.430) - 21,262.82	\$ 11,336.03
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 106,321.27 * 0.22060	\$ 23,454.47
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 3,933.07 * 0.18560	\$ 729.98
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] 74,659.97 + 6,985.73 + 96,691.72 + 3,450.31 + 21,262.82 + 11,336.03 + 23,454.47 + 729.98	\$ 238,571.03

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((5.639 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 8,363.99
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 8,363.99 * 0.17330	\$ 1,449.48
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 8,363.99 + 1,449.48	\$ 9,813.47
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 17,419.47 + 50,513.13 + 19,159.70 + 3,483.49 + 38,320.41 + 3,483.49 + 24,387.46 + 17,419.47	\$ 174,186.62
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 5.270 * 4.000 * 151.86	\$ 3,201.21
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 501,839.53 + 56,142.93 + 110,254.34 + 238,571.03 + 174,186.62 + 3,201.21 + 9,813.47	\$ 1,094,009.13

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2023-24 FIRST READINGNorthwest Educational Service District 189
CCDDD 31015**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 $[CTE\ 9-12\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $49.684 * 72,728.00 * 1.180$	\$ 4,263,833.18
Z125	2. CTE 9-12 CIS Salary Inc $(([CTE\ 9-12\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 9-12\ CIS\ Salary\ Maint]$ $((49.684 * 75,419.00) * (1.180 + 0.000)) - 4,263,833.18$	\$ 157,765.58
Z126	3. CTE 9-12 CIS Salary Total $[CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CIS\ Salary\ Inc]$ $4,263,833.18 + 157,765.58$	\$ 4,421,598.76
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $3.773 * 107,955.00 * 1.180$	\$ 480,630.77
Z128	2. CTE 9-12 CAS Salary Inc $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CAS\ Salary\ Maint]$ $3.773 * 111,950.00 * 1.180 - 480,630.77$	\$ 17,786.30
Z129	3. CTE 9-12 CAS Salary Total $[CTE\ 9-12\ CAS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Inc]$ $480,630.77 + 17,786.30$	\$ 498,417.07
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 9-12\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $15.274 * 52,173.00 * 1.180$	\$ 940,330.67
035A	2. CLS Salary Increase $[CTE\ 9-12\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CLS\ Salary\ Maint]$ $15.274 * 54,103.00 * 1.180 - 940,330.67$	\$ 34,785.01
037A	3. Subtotal CTE CLS Salary $[CTE\ 9-12\ CLS\ Salary\ Maint] + [CTE\ 9-12\ CLS\ Salary\ Inc]$ $940,330.67 + 34,785.01$	\$ 975,115.68

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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] 53.457 * 12,312.00	\$ 658,162.58
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] (53.457 * 13,200.00 * 1.02) - 658,162.58	\$ 61,582.47
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (4,263,833.18 + 480,630.77) * 0.17970	\$ 852,580.17
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (157,765.58 + 17,786.30) * 0.17330	\$ 30,423.14
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 15.274 * 12,312.00	\$ 188,053.49
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (15.274 * 13,200.00 * 1.430) - 188,053.49	\$ 100,258.53
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 940,330.67 * 0.22060	\$ 207,436.95
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 34,785.01 * 0.18560	\$ 6,456.10
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] 658,162.58 + 61,582.47 + 852,580.17 + 30,423.14 + 188,053.49 + 100,258.53 + 207,436.95 + 6,456.10	\$ 2,104,953.43

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Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((49.684 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 73,693.31
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $73,693.31 * 0.17330$	\$ 12,771.05
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $73,693.31 + 12,771.05$	\$ 86,464.36
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $1,534,911.80 + 0.00$	\$ 1,534,911.80
Z136	<p>2. CTE 9-12 Substitutes</p> $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(46.435 + 0.000) * (4.000 * 151.86)$	\$ 28,206.48
Z137	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $4,421,598.76 + 498,417.07 + 975,115.68 + 2,104,953.43 + 1,534,911.80 + 28,206.48 + 86,464.36$	\$ 9,649,667.58

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	296.94
B2L1	C. Kindergarten - Age 21 LRE1	1,470.56
B2	D. Kindergarten - Age 21 Other	1,306.94
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 19,735.00 + 0.00	19,735.00
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 + 1,470.56 + 1,306.94) / 19,735.00	0.1407
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 0.1407 > 0.15000 THEN 0.1407 - 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 296.94 * 0.00 * 1.20 ELSE (296.94 * 10,748.98 * 1.20)	\$ 3,830,162.55
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.93
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) - 21.93) * 1,470.56 ELSE ((10,748.98 * 1.1200) - 21.93) * 1,470.56	\$ 17,671,613.05
Z280	3. Age K-21 Other Allocation	\$ 14,862,507.04

	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0600) - 21.93) * 1,306.94 ELSE ((10,748.98 * 1.0600) - 21.93) * 1,306.94</p>	
Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1407 > 0.15000 THEN (((0.00 + 0.00 + 17,671,613.05 + 14,862,507.04) * -1) / 0.1407) * 0.0000 ELSE 0</p>	\$ 0.00
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B4	K. State Safety Net Award	\$ 2,000,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>3,830,162.55 + 0.00 + 0.00 + 17,671,613.05 + 14,862,507.04 + 0.00 + 2,000,000.00 + 5,000.00 + 0.00</p>	\$ 38,369,282.64
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 10,748.98 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>38,369,282.64 + 0.00</p>	\$ 38,369,282.64

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>0.00 + 0.00 + 1,470.56 + 1,306.94</p>	2,777.50
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 2,777.50 ELSE 10,748.98 * 2,777.50</p>	\$ 29,855,291.95
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1258

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 29,855,291.95 / (1 + 0.1258)	\$ 26,519,179.21
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.31060
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 26,519,179.21 * 0.31060	\$ 8,236,857.06
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 38,369,282.64 + 8,236,857.06	\$ 46,606,139.70

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2023-24 FIRST READING**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(1,429.00 + 1,450.00 + 1,511.00 + 1,423.00) * 0.073450$	426.965
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $1,465.00 * 0.04828$	70.739
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $2,898.00 * 0.04828$	139.933
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $2,805.00 * 0.04844$	135.883
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(5,369.00 + 261.00 + 127.00 + 442.00 + 125.00 + 0.00 + 375.00 + 55.00) * 0.05013$	338.578
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ TTK] + [CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(0.000 + 426.965 + 70.739 + 139.933 + 135.883 + 338.578) / 19,735.00$	0.056352
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,429.00 + 1,450.00 + 1,511.00 + 1,423.00) * 0.004365$	25.374
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,465.00 * 0.00402$	5.897
Z555Z6	CAS BEA FTE 5-6	11.664

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

2,898.00 * 0.00402

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,805.00 * 0.00402	11.287
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] (5,369.00 + 261.00 + 127.00 + 442.00 + 125.00 + 0.00 + 375.00 + 55.00) * 0.00404	27.340
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] (0.000 + 25.374 + 5.897 + 11.664 + 11.287 + 27.340) / 19,735.00	0.004133
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,429.00 + 1,450.00 + 1,511.00 + 1,423.00) * 0.018294	106.343
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,465.00 * 0.01730	25.346
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,898.00 * 0.01730	50.138
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,805.00 * 0.01709	47.946
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] (5,369.00 + 261.00 + 127.00 + 442.00 + 125.00 + 0.00 + 375.00 + 55.00) * 0.01716	115.905
594X	CLS Special Ed BEA Rate (K-12)	0.017516

$([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Droput and ALE}]$	
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$(106.343 + 25.346 + 50.138 + 47.946 + 115.905) / 19,735.00$	
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2023-24 FIRST READING**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056352 * 72,728.00 * 1.180	\$ 4,836.07
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.056352 * 75,419.00) * (1.180 + 0.000)) - 4,836.07	\$ 178.94
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,836.07 + 178.94	\$ 5,015.01
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004133 * 107,955.00 * 1.180	\$ 526.49
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004133 * 111,950.00 * 1.180 - 526.49	\$ 19.48
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 526.49 + 19.48	\$ 545.97
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017516 * 52,173.00 * 1.180	\$ 1,078.36
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017516 * 54,103.00 * 1.180 - 1,078.36	\$ 39.89
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,078.36 + 39.89	\$ 1,118.25
Z234	TOTAL Salary BEA	\$ 6,679.23

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

5,015.01 + 545.97 + 1,118.25

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.056352 + 0.004133) * 12,312.00$	\$ 744.69
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.056352 + 0.004133) * (13,200.00 * 1.02)) - 744.69$	\$ 69.68
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017516 * 12,312.00$	\$ 215.66
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017516 * 13,200.00 * 1.430) - 215.66$	\$ 114.97
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,836.07 + 526.49) * 0.17970$	\$ 963.65
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(178.94 + 19.48) * 0.17330$	\$ 34.39
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,078.36 * 0.22060$	\$ 237.89
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $39.89 * 0.18560$	\$ 7.40
Z243	9. TOTAL Benefits BEA	\$ 2,388.33

[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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744.69 + 69.68 + 215.66 + 114.97 + 963.65 + 34.39 + 237.89 + 7.40	
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Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056352 * 0.9170) * (4.000 * 151.86)	\$ 31.39

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] ((19,735.00 * 1,483.44) + ((261.00 + 127.00 + 442.00 + 5,369.00 + 125.00 + 0.00 + 375.00 + 55.00) * 200.23)) / 19,735.00	\$ 1,551.97
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] (((0.056352 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 83.58
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 83.58 * 0.17330	\$ 14.48
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 83.58 + 14.48	\$ 98.06

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] 6,679.23 + 2,388.33 + 31.39 + 1,551.97 + 98.06	\$ 10,748.98

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2023-24 FIRST READINGNorthwest Educational Service District 189
CCDDD 31015**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 %] 19,856.20 * 0.3832	7,608.90
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 7,608.90 * 2.39750 * 36.00 / 15.00 / 900.00	48.646
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 48.646 * 72,728.00 * 1.180	\$ 4,174,753.02
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((48.646 * 75,419.00) * (1.180 + 0.000)) - 4,174,753.02	\$ 154,469.54
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 48.646 * 12,312.00	\$ 598,929.55
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (48.646 * 13,200.00 * 1.02) - 598,929.55	\$ 56,040.19
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,174,753.02 * 0.17970	\$ 750,203.12
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 154,469.54 * 0.17330	\$ 26,769.57

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M56	<p>I. Learning Assistance Program: Total Allocated MSOC</p> <p>[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]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
Z070pd	<p>J. Professional Learning Days - LAP</p> <p>1. Professional Learning Days Salaries</p> <p>((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((48.646 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00</p>	\$ 72,153.71
Z074pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>72,153.71 * 0.17330</p>	\$ 12,504.24
4155pd	<p>3. Total LAP Professional Learning Days</p> <p>[LAP CIS PD Salary] + [LAP CIS PD Benefits]</p> <p>72,153.71 + 12,504.24</p>	\$ 84,657.95
O7	<p>K. Lap Regular Total</p> <p>[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]</p> <p>4,174,753.02 + 154,469.54 + 598,929.55 + 56,040.19 + 750,203.12 + 26,769.57 + 0.00 + 84,657.95</p>	\$ 5,845,822.94

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	1,768.14
Z068A	<p>B. Formulated Staffing Units - High Poverty</p> <p>(([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]</p> <p>(((1,768.14 * 1.10000 * 36.00) / 15.00) / 900.00</p>	5.187
Z069hp	<p>C. School CIS Salary Maint Total</p> <p>[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]</p> <p>5.187 * 72,728.00 * 1.180</p>	\$ 445,143.36
Z070hp	<p>D. CIS Salary Increase</p> <p>(([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]</p> <p>(((5.187 * 75,419.00) * (1.180 + 0.000)) - 445,143.36</p>	\$ 16,470.70

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 5.187 * 12,312.00	\$ 63,862.34
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (5.187 * 13,200.00 * 1.02) - 63,862.34	\$ 5,975.43
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 445,143.36 * 0.17970	\$ 79,992.26
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 16,470.70 * 0.17330	\$ 2,854.37
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] (((5.187 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 7,693.57
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 7,693.57 * 0.17330	\$ 1,333.30
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 7,693.57 + 1,333.30	\$ 9,026.87
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] 445,143.36 + 16,470.70 + 63,862.34 + 5,975.43 + 79,992.26 + 2,854.37 + 0.00 + 9,026.87	\$ 623,325.33
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 623,325.33 + 5,845,822.94	\$ 6,469,148.27

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2023-24 FIRST READING**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] 2,294.00 + 492.00 + 871.00	3,657.00
A62	B. TBIP Enroll K-6 Subtotal	2,294.00
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] 2,294.00 * 4.778 * 36.00 / 15.00 / 900.00	29.229
A63	D. TBIP Enroll 7-8 Subtotal	492.00
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] 492.00 * 6.778 * 36.00 / 15.00 / 900.00	8.893
A64	F. TBIP Enroll 9-12 Subtotal	871.00
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] 871.00 * 6.778 * 36.00 / 15.00 / 900.00	15.743
A65	H. TBIP Exited Kindergarten - Grade 12	432.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 432.00 * 3.000 * 36.00 / 15.00 / 900.00	3.456
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] 29.229 + 8.893 + 15.743 + 3.456	57.321

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31015

2023-24 FIRST READING

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 57.321 * 72,728.00 * 1.180	\$ 4,919,233.19
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((57.321 * 75,419.00) * (1.180 + 0.000)) - 4,919,233.19	\$ 182,015.96
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 57.321 * 12,312.00	\$ 705,736.15
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (57.321 * 13,200.00 * 1.02) - 705,736.15	\$ 66,033.79
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,919,233.19 * 0.17970	\$ 883,986.20
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 182,015.96 * 0.17330	\$ 31,543.37
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] (((57.321 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 85,020.82
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 85,020.82 * 0.17330	\$ 14,734.11
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 85,020.82 + 14,734.11	\$ 99,754.93

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2023-24 FIRST READING

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] 4,919,233.19 + 182,015.96 + 705,736.15 + 66,033.79 + 883,986.20 + 31,543.37 + 0.00 + 99,754.93	\$ 6,888,303.59
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 6,888,303.59 * 0.0175	\$ 120,545.31
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 6,888,303.59 - 120,545.31	\$ 6,767,758.28

Edmonds School District
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2023-24 FIRST READING**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	986.75
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 986.75 * 2.1590 * 36.00 / 15.00 / 900.00	5.681
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.681 * 72,728.00 * 1.180	\$ 487,537.97
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.681 * 75,419.00) * (1.180 + 0.000)) - 487,537.97	\$ 18,039.33
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.681 * 12,312.00	\$ 69,944.47
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.681 * 13,200.00 * 1.02) - 69,944.47	\$ 6,544.51
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 487,537.97 * 0.17970	\$ 87,610.57
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 18,039.33 * 0.17330	\$ 3,126.22
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

2023-24 FIRST READING

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$	\$ 8,426.29
Z093pd	$(((5.681 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 1,460.28
4174pd	8,426.29 * 0.17330 3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 8,426.29 + 1,460.28	\$ 9,886.57
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] $487,537.97 + 18,039.33 + 69,944.47 + 6,544.51 + 87,610.57 + 3,126.22 + 0.00 + 9,886.57$	\$ 682,689.64

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] $0.00 + 67,797.00 + 29,160.00 + 17,010.00$	\$ 113,967.00
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] $376,650.00 * 0.180000$	67,797.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $97,200.00 * 0.30$	29,160.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $85,050.00 * 0.2000$	17,010.00

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] 16,500,000.00 + 0.00	\$ 16,500,000.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	1,825,000.00	3,084,884.57
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	10,500.00	18,887.00

Edmonds School District No.015

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	1,429.00	1,435.00	1,403.00	1,369.00
2. Grade 1	1,450.00	1,404.00	1,410.00	1,394.00
3. Grade 2	1,511.00	1,425.00	1,379.00	1,401.00
4. Grade 3	1,423.00	1,485.00	1,400.00	1,370.00
5. Grade 4	1,465.00	1,398.00	1,459.00	1,391.00
6. Grade 5	1,480.00	1,439.00	1,374.00	1,450.00
7. Grade 6	1,418.00	1,428.00	1,414.00	1,365.00
8. Grade 7	1,358.00	1,420.00	1,403.00	1,405.00
9. Grade 8	1,447.00	1,334.00	1,395.00	1,394.00
10. Grade 9	1,458.00	1,422.00	1,311.00	1,386.00
11. Grade 10	1,535.00	1,432.00	1,397.00	1,302.00
12. Grade 11 (excluding Running Start)	1,233.00	1,474.00	1,375.00	1,341.00
13. Grade 12 (excluding Running Start)	1,143.00	1,211.00	1,448.00	1,366.00
14. SUBTOTAL	18,350.00	18,307.00	18,168.00	17,934.00
15. Running Start	430.00	430.00	430.00	430.00
16. Dropout Reengagement Enrollment	125.00	125.00	125.00	125.00
17. ALE Enrollment	830.00	830.00	830.00	830.00
18. TOTAL K-12	19,735.00	19,692.00	19,553.00	19,319.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,409.807	1,407.000	1,397.000	1,380.000
2. General Fund FTE Classified Employees /4	882.171	880.000	874.000	864.000

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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	60,771,074	61,290,000	62,779,000	63,427,000
2000 Local Nontax Support	19,156,525	19,334,000	19,363,000	19,392,000
3000 State, General Purpose	212,809,231	221,108,000	227,742,000	232,296,000
4000 State, Special Purpose	70,151,144	73,058,000	74,467,000	75,934,000
5000 Federal, General Purpose	50,000	50,000	50,000	50,000
6000 Federal, Special Purpose	16,896,583	14,704,000	14,927,000	15,109,000
7000 Revenues from Other School Districts	3,000,000	3,060,000	3,122,000	3,183,000
8000 Revenues from Other Entities	2,680,443	2,707,000	2,732,000	2,759,000
9000 Other Financing Sources	8,910,000	9,088,000	9,269,000	9,455,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	394,425,000	404,399,000	414,451,000	421,605,000
EXPENDITURES				
00 Regular Instruction	202,760,147	216,739,000	220,344,000	223,946,000
10 Federal Special Purpose Funding	2,212,445	0	0	0
20 Special Education Instruction	63,706,400	65,644,000	67,736,000	69,491,000
30 Vocational Education Instruction	10,981,838	11,273,000	11,516,000	11,766,000
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	18,703,222	19,329,000	19,848,000	20,383,000
70 Other Instructional Programs	29,279,953	29,898,000	30,419,000	30,954,000
80 Community Services	4,689,581	4,848,000	4,977,000	5,110,000
90 Support Services	66,491,414	68,306,000	69,830,000	71,176,000
B. TOTAL EXPENDITURES	398,825,000	416,037,000	424,670,000	432,826,000
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)	-4,399,999	-11,638,000	-10,219,000	-11,221,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,400,000	2,270,000	2,000,000	1,750,000

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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	1,750,000	1,000,000	1,000,000	500,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,325,000	2,325,000	2,000,000	2,000,000
G.L.845 Restricted for Self-Insurance	750,000	750,000	750,000	750,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
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	4,675,000	3,155,000	3,000,000	2,800,000
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	14,100,000	11,100,000	212,000	-9,057,000
F. TOTAL BEGINNING FUND BALANCE	25,000,000	20,600,000	8,962,000	-1,257,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,270,000	2,000,000	1,750,000	1,500,000
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	1,000,000	1,000,000	500,000	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	2,325,000	2,000,000	2,000,000	2,000,000
G.L.845 Restricted for Self-Insurance	750,000	750,000	750,000	750,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

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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	3,155,000	3,000,000	2,800,000	2,500,000
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	11,100,000	212,000	-9,056,999	-19,227,999
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	20,600,000	8,962,000	-1,257,000	-12,478,000

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.

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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	980,780	980,000	980,000	980,000
200 Athletics	1,133,520	1,135,000	1,135,000	1,135,000
300 Classes	96,830	95,000	95,000	95,000
400 Clubs	1,097,620	1,100,000	1,100,000	1,100,000
600 Private Moneys	61,250	61,250	61,250	61,250
A. TOTAL REVENUES	3,370,000	3,371,250	3,371,250	3,371,250
EXPENDITURES				
100 General Student Body	833,118	835,000	835,000	835,000
200 Athletics	1,502,732	1,500,000	1,500,000	1,500,000
300 Classes	82,926	83,000	83,000	83,000
400 Clubs	1,158,631	1,160,000	1,160,000	1,160,000
600 Private Moneys	62,593	61,250	61,250	61,250
B. TOTAL EXPENDITURES	3,640,000	3,639,250	3,639,250	3,639,250
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-270,000	-268,000	-268,000	-268,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,476,185	1,206,185	938,185	670,185
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,476,185	1,206,185	938,185	670,185
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,206,185	938,185	670,185	402,185
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/	1,206,185	938,185	670,185	402,185

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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	17,420,850	17,720,850	18,020,850	18,340,850
2000 Local Nontax Support	0	0	0	0
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	4,590,000	4,090,000	5,190,000	6,190,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	22,010,850	21,810,850	23,210,850	24,530,850
EXPENDITURES				
Matured Bond Expenditures	11,920,000	14,015,000	16,190,000	18,410,000
Interest on Bonds	8,616,796	8,131,617	7,603,923	7,045,764
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	1,763,204	253,383	306,077	304,236
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	22,300,000	22,400,000	24,100,000	25,760,000
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)	-289,150	-589,150	-889,150	-1,229,150
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	7,500,000	7,210,850	6,621,700	5,732,550
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	7,500,000	7,210,850	6,621,700	5,732,550
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	7,210,850	6,621,700	5,732,550	4,503,400
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)	7,210,850	6,621,700	5,732,550	4,503,400

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.

Edmonds School District No.015

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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	54,000,000	56,864,000	60,000,000	60,000,000
2000 Local Nontax Support	2,675,000	4,970,000	1,590,000	8,972,000
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	0	0	500,000	4,600,000
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	100,000	100,000	100,000	100,000
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	250,000,000	0	250,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	306,775,000	61,934,000	312,190,000	73,672,000
EXPENDITURES				
10 Sites	8,931,000	34,374,000	8,559,000	30,393,000
20 Buildings	89,333,000	183,432,000	46,340,000	162,120,000
30 Equipment	6,636,000	14,389,000	5,820,000	13,057,000
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	100,000	132,000	869,000	31,000
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	10,000	10,000	10,000
B. TOTAL EXPENDITURES	105,000,000	232,337,000	61,598,000	205,611,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	12,000,000	13,005,000	14,105,000	15,220,000
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)	189,775,000	-183,408,000	236,487,000	-147,159,000
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	195,500,000	11,909,000	246,572,000
G.L.862 Committed from Levy Proceeds	35,000,000	35,000,000	36,735,000	40,724,000
G.L.863 Restricted from State Proceeds	4,325,000	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	11,900,000	10,500,000	8,948,000	6,783,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	50,000	50,000	50,000	50,000
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	51,275,000	241,050,000	57,642,000	294,129,000
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	195,500,000	11,909,000	246,572,000	97,708,000
G.L.862 Committed from Levy Proceeds	35,000,000	36,735,000	40,724,000	43,902,000
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	10,500,000	8,948,000	6,783,000	5,310,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	50,000	50,000	50,000	50,000
G.L.889 Assigned to Fund Purposes	0	0	0	0
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/	241,050,000	57,642,000	294,129,000	146,970,000

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	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	10,000	10,000	10,000
2300 Investment Earnings	10,000	0	0	0
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	1,825,000	1,550,000	1,125,000	1,110,000
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	25,000	25,000	25,000	25,000

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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	1,860,000	1,585,000	1,160,000	1,145,000
EXPENDITURES				
33 Transportation Equipment Purchases	2,200,000	2,200,000	2,200,000	2,200,000
34 Transportation Equipmpent 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	2,200,000	2,200,000	2,200,000	2,200,000
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)	-340,000	-615,000	-1,040,000	-1,055,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	4,540,000	4,200,000	3,585,000	2,545,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.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	4,540,000	4,200,000	3,585,000	2,545,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	4,200,000	3,585,000	2,545,000	1,490,000

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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/	4,200,000	3,585,000	2,545,000	1,490,000

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.