

Edmonds School District No.015

FISCAL YEAR 2024-2025

REPORT TITLE	PAGE NAME
LEVY	
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
GENERAL FUND BUDGET	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
ASSOCIATED STUDENT BODY FUND BUDGET	
Summary of Associated Student Body Fund	ASB1
DEBT SERVICE FUND BUDGET	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
CAPITAL PROJECTS FUND BUDGET	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9

Edmonds School District No.015

FISCAL YEAR 2024-2025

REPORT TITLE	PAGE NAME
TRANSPORTATION VEHICLE FUND BUDGET	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

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, 2024 through August 31, 2025.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 06/28/2024

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	426,530,000	3,525,000	33,637,000	51,935,000	1,970,000
Total Appropriation (Expenditures)	425,600,000	3,708,000	27,157,000	198,541,000	3,000,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	14,200,000	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	930,000	-183,000	6,480,000	-160,806,000	-1,030,000
Beginning Total Fund Balance	20,500,000	1,452,000	8,870,000	260,000,000	9,100,000
Ending Total Fund Balance	21,430,000	1,269,000	15,350,000	99,194,000	8,070,000
SECTION B: EXCESS LEVIES FOR 2025 COLLECTION					
Excess levies approved by voters for 2025 collection	70,800,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	5,696,749	0	0	0	0
Net excess levy amount for 2025 collection after rollback	65,103,251	XXXXX	39,629,704	30,000,000	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 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	19,853.52		19,735.00		19,986.00	
FTE Certificated Employees	1,455.282		1,412.507		1,393.057	
FTE Classified Employees	857.772		866.666		810.650	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	383,104,334		394,425,000		426,530,000	
Total Expenditures	390,418,752		398,825,000		425,600,000	
Total Beginning Fund Balance	28,654,005		25,000,000		20,500,000	
Total Ending Fund Balance	21,339,587		20,600,000		21,430,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	198,621,514	50.87	202,690,339	50.82	212,592,276	49.95
Federal Special Purpose Funding	10,700,234	2.74	2,212,433	0.55	0	0.00
Special Education Instruction	60,258,345	15.43	63,706,400	15.97	72,333,328	17.00
Vocational Instruction	11,015,791	2.82	10,981,838	2.75	12,852,716	3.02
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	19,606,146	5.02	18,703,222	4.69	21,292,297	5.00
Other Instructional Programs	15,727,088	4.03	29,305,360	7.35	30,241,163	7.11
Community Services	5,461,539	1.40	4,689,441	1.18	4,543,080	1.07
Support Services	69,028,095	17.68	66,535,967	16.68	71,745,140	16.86
Total - Program Groups	390,418,752	100.00	398,825,000	100.00	425,600,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	235,600,673	60.35	249,569,015	62.58	270,790,281	63.63
Teaching Support	54,041,995	13.84	54,559,854	13.68	55,107,512	12.95
Other Supportive Activities	58,797,533	15.06	53,861,959	13.51	58,507,301	13.75
Building Administration	18,394,949	4.71	19,265,237	4.83	19,139,217	4.50
Central Administration	20,924,403	5.36	21,568,935	5.41	21,758,875	5.11
Total - Activity Groups	390,418,752	100.00	398,825,000	100.00	425,600,000	100.00

Edmonds School District No.015

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	183,510,627	47.00	188,009,819	47.14	196,355,495	46.14
Classified Salaries	67,850,479	17.38	69,347,392	17.39	71,446,607	16.79
Employee Benefits and Payroll Taxes	89,733,126	22.98	86,680,994	21.73	92,022,753	21.62
Supplies, Instructional Resources and Noncapitalized Items	12,601,901	3.23	16,384,524	4.11	22,685,600	5.33
Purchased Services	33,556,010	8.59	38,294,548	9.60	42,908,218	10.08
Travel	468,128	0.12	67,388	0.02	64,007	0.02
Capital Outlay	2,698,481	0.69	40,335	0.01	117,320	0.03
Total - Objects	390,418,752	100.00	398,825,000	100.00	425,600,000	100.00

Edmonds School District No.015

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,430.02	1,429.00	1,425.00
2. Grade 1	1,532.44	1,450.00	1,438.00
3. Grade 2	1,433.60	1,511.00	1,499.00
4. Grade 3	1,484.54	1,423.00	1,562.00
5. Grade 4	1,471.25	1,465.00	1,444.00
6. Grade 5	1,451.03	1,480.00	1,491.00
7. Grade 6	1,378.08	1,418.00	1,476.00
8. Grade 7	1,451.36	1,358.00	1,437.00
9. Grade 8	1,428.22	1,447.00	1,358.00
10. Grade 9	1,553.13	1,458.00	1,497.00
11. Grade 10	1,459.27	1,535.00	1,472.00
12. Grade 11 (excluding Running Start)	1,209.15	1,233.00	1,249.00
13. Grade 12 (excluding Running Start)	1,136.99	1,143.00	1,082.00
14. SUBTOTAL	18,419.08	18,350.00	18,430.00
15. Running Start	435.07	430.00	510.00
16. Dropout Reengagement Enrollment	138.38	125.00	220.00
17. ALE Enrollment	860.99	830.00	826.00
18. TOTAL K-12	19,853.52	19,735.00	19,986.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,455.28	1,412.51	1,393.057
2. General Fund FTE Classified Employees /4	857.77	866.67	810.650

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	59,827,451	60,771,074	63,866,110
2000 Local Nontax Support	6,298,015	19,156,538	22,221,249
3000 State, General Purpose	209,152,158	212,809,231	227,257,886
4000 State, Special Purpose	65,108,154	70,151,144	80,595,341
5000 Federal, General Purpose	46,281	50,000	50,000
6000 Federal, Special Purpose	28,115,705	16,896,570	15,843,558
7000 Revenues from Other School Districts	2,927,020	3,000,000	3,740,000
8000 Revenues from Other Entities	2,877,420	2,680,443	2,892,856
9000 Other Financing Sources	8,752,130	8,910,000	10,063,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	383,104,334	394,425,000	426,530,000
EXPENDITURES			
00 Regular Instruction	198,621,514	202,690,339	212,592,276
10 Federal Special Purpose Funding	10,700,234	2,212,433	0
20 Special Education Instruction	60,258,345	63,706,400	72,333,328
30 Vocational Education Instruction	11,015,791	10,981,838	12,852,716
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	19,606,146	18,703,222	21,292,297
70 Other Instructional Programs	15,727,088	29,305,360	30,241,163
80 Community Services	5,461,539	4,689,441	4,543,080
90 Support Services	69,028,095	66,535,967	71,745,140
B. TOTAL EXPENDITURES	390,418,752	398,825,000	425,600,000
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)	-7,314,419	-4,399,999	930,000
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	1,380,999	2,270,000	1,400,000
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	1,585,851	1,000,000	65,000

Edmonds School District No.015

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,256,119	2,325,000	2,350,000
G.L.845 Restricted for Self-Insurance	734,722	750,000	3,750,000
G.L.850 Restricted for Uninsured Risks	0	0	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	3,155,000	3,200,000
G.L.890 Unassigned Fund Balance	4,155,527	4,400,000	0
G.L.891 Unassigned to Minimum Fund Balance Policy	14,432,585	11,100,000	9,735,000
F. TOTAL BEGINNING FUND BALANCE	28,654,005	25,000,000	20,500,000
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.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	913,816	2,270,000	1,400,000
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	1,585,851	1,000,000	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,560,427	2,325,000	2,350,000
G.L.845 Restricted for Self-Insurance	2,316,249	750,000	3,750,000
G.L.850 Restricted for Uninsured Risks	0	0	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	4,036,495	3,155,000	2,050,000
G.L.890 Unassigned Fund Balance	0	0	0

Edmonds School District No.015

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	9,926,748	11,100,000	11,880,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	21,339,587	20,600,000	21,430,000

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	59,827,451	60,771,074	63,866,110
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	59,827,451	60,771,074	63,866,110
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	78,701	49,000	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	99,566	252,082	268,280
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	170,450	148,500	280,700
2200 Sales of Goods, Supplies, and Services, Unassigned	473,281	518,000	1,012,307
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	92,520	110,000	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	7,410	5,000	5,250
2298 School Food Services, Sales of Goods, Supplies and Svcs	2,133,680	2,119,976	2,241,150
2300 Investment Earnings	1,079,225	600,000	600,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	543,073	6,542,538	10,583,792
2600 Fines and Damages	24,061	13,461	15,000
2700 Rentals and Leases	475,152	450,000	635,000
2800 Insurance Recoveries	480,565	0	0
2900 Local Support Nontax, Unassigned	472,402	8,347,981	6,420,770
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	6,298,015	19,156,538	22,221,249

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

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE				
3100	Apportionment	200,749,294	204,572,374	218,527,281
3121	Special Education--General Apportionment	8,402,865	8,236,857	8,730,605
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	209,152,158	212,809,231	227,257,886
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	3,857	0	0
4109	Transition To Kindergarten	XXXXX	0	0
4121	Special Education	33,985,090	38,369,282	43,650,442
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	5,739,319	6,469,148	7,908,107
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	1,905,463	1,248,300	1,603,833
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	6,668,308	6,767,758	7,721,460
4174	Highly Capable	684,465	682,689	720,399
4188	Childcare	0	0	0
4198	School Food Services	114,057	113,967	791,100
4199	Transportation--Operations	15,974,499	16,500,000	18,200,000
4300	Other State Agencies, Unassigned	31,912	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	1,183	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	65,108,154	70,151,144	80,595,341

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	46,281	50,000	50,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	46,281	50,000	50,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6109 Transition To Kindergarten	XXXXX	0	0
6111 Federal Special Purpose-SLFRF	446,610	0	0
6112 Federal Special Purpose-ESSER II	93,743	0	0
6113 Federal Special Purpose-ESSER III	8,493,627	2,490,758	0
6114 Federal Special Purpose ESSER III Learning Loss	1,337,097	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	792,346	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	0	0	0
6124 Special Education--Supplemental	4,514,430	4,267,120	4,640,000
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	134,653	134,653	192,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	4,510,825	3,501,814	4,013,403
6152 School Improve, Fed Other Title Grants under ESEA, Fed	845,783	759,344	804,057
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)	583,788	476,951	495,807
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176 Targeted Assistance ESSER I	-626	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	4,576,010	4,332,021	5,007,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	0	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	302,406	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	20,206	18,334	21,691
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose--SLFRF	199,003	0	0
6312 Federal Special Purpose--ESSER II	0	0	0
6313 Federal Special Purpose--ESSER III	6,778	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	467,979	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	46,999	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	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	744,047	665,575	419,600
6000 TOTAL FEDERAL, SPECIAL PURPOSE	28,115,705	16,896,570	15,843,558

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	1,800	0	0
7121 Special Education	2,925,220	3,000,000	3,740,000
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	2,927,020	3,000,000	3,740,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	1,662,468	1,385,083	1,597,496
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	1,214,952	1,295,360	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	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	2,877,420	2,680,443	2,892,856
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	25,103	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	2,363,981	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	6,363,047	8,910,000	10,063,000
9000 TOTAL OTHER FINANCING SOURCES	8,752,130	8,910,000	10,063,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	383,104,334	394,425,000	426,530,000

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

Edmonds School District No.015

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGULAR INSTRUCTION			
01 Basic Education	190,025,592	194,651,033	203,036,657
02 Alternative Learning Experience	7,419,651	6,928,536	7,501,876
03 Basic Education - Dropout Reengagement	1,176,271	1,110,770	2,053,743
09 Transition to Kindergarten	XXXXX	0	0
00 TOTAL REGULAR INSTRUCTION	198,621,514	202,690,339	212,592,276
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	624,793	0	0
12 Federal Special Purpose - ESSER II	93,365	0	0
13 Federal Special Purpose - ESSER III	7,708,122	2,212,433	0
14 Federal Special Purpose ESSER III Learning Loss	1,211,358	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	1,062,596	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	10,700,234	2,212,433	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	55,917,491	59,582,783	67,846,769
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	0	0	0
24 Special Education, Supplemental, Federal	4,340,854	4,123,617	4,486,559
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	60,258,345	63,706,400	72,333,328
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	9,723,278	9,812,406	11,613,331
34 Middle School Career and Technical Education, State	1,163,324	1,039,308	1,053,735
38 Vocational, Federal	129,189	130,124	185,650
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	11,015,791	10,981,838	12,852,716
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Edmonds School District No.015

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	4,329,003	3,384,049	3,880,683
52 Other Title Grants under ESEA-Federal	800,493	733,807	777,467
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	5,511,586	6,251,591	7,646,592
56 State Institutions, Centers and Homes, Delinquent	3,506	60,000	60,000
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,930,984	1,248,300	1,593,416
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	46,426	0	0
64 Limited English Proficiency, Federal	567,076	467,600	479,411
65 Transitional Bilingual, State	6,397,687	6,540,158	6,833,755
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	19,386	17,717	20,973
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	19,606,146	18,703,222	21,292,297
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	92,279	252,074	254,865
74 Highly Capable	734,391	659,730	637,577
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	14,900,418	28,393,556	29,348,721
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	15,727,088	29,305,360	30,241,163
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	4,865,697	4,216,120	3,917,578

Edmonds School District No.015

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89 Other Community Services	595,842	473,321	625,502
80 TOTAL COMMUNITY SERVICES	5,461,539	4,689,441	4,543,080
SUPPORT SERVICES			
97 District-wide Support	46,094,598	43,024,282	45,765,089
98 School Food Services	7,918,835	7,011,685	7,780,051
99 Pupil Transportation	16,210,437	16,500,000	18,200,000
90 TOTAL SUPPORT SERVICES	70,223,870	66,535,967	71,745,140
TOTAL PROGRAM EXPENDITURES	391,614,528	398,825,000	425,600,000

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	203,036,657	113,742		128,629,834	15,376,261	46,980,337	3,623,872	8,288,440	12,621	11,550
02 ALE	7,501,876	6,100		4,365,184	612,517	1,697,223	71,416	749,436	0	0
03 Basic Education - Dropout Reengagement	2,053,743	0		0	43,932	16,473	56,034	1,937,304	0	0
09 Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	212,592,276	119,842		132,995,018	16,032,710	48,694,033	3,751,322	10,975,180	12,621	11,550
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	67,846,769	50,000		27,882,895	16,507,013	18,011,050	309,500	5,051,311	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	4,486,559	0		3,340,534	62,386	1,083,639	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	72,333,328	50,000		31,223,429	16,569,399	19,094,689	309,500	5,051,311	25,000	10,000
31 Voc, Basic, St	11,613,331	0		6,134,412	713,895	2,265,821	1,890,043	609,160	0	0
34 MidSchCar/Tec	1,053,735	0		595,974	59,847	201,946	195,968	0	0	0
38 Voc, Fed	185,650	3,000		0	0	0	18,000	131,287	7,363	26,000
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	12,852,716	3,000		6,730,386	773,742	2,467,767	2,104,011	740,447	7,363	26,000
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	3,880,683	1,000		2,429,757	169,970	887,613	389,033	3,110	200	0
52 Other Title Grants under ESEA-Federal	777,467	1,000	0	304,658	0	91,573	5,623	372,613	2,000	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	7,646,592	0		5,287,152	32,571	1,768,841	558,028	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	1,593,416	0		1,224,169	0	369,247	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	479,411	0		287,966	4,616	86,150	78,979	18,000	3,700	0
65 Tran Biling, St	6,833,755	0		4,662,544	373,956	1,664,827	132,428	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	20,973	700		0	8,950	5,673	2,850	2,000	800	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	21,292,297	2,700	0	14,196,246	590,063	4,873,924	1,166,941	455,723	6,700	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	254,865	10,400		59,897	26,838	76,010	645	81,075	0	0
74 Highly Capable	637,577	1,200		360,352	51,485	124,378	23,027	77,135	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	29,348,721	664,897		10,013,363	1,479,004	2,259,508	7,752,925	7,179,024	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	30,241,163	676,497		10,433,612	1,557,327	2,459,896	7,776,597	7,337,234	0	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	3,917,578	191,701		213,914	2,246,810	1,204,343	60,810	0	0	0
89 Othr Comm Srv	625,502	6,100	0	0	200,614	70,379	246,909	100,000	1,500	0
TOTAL COMMUNITY SERVICES	4,543,080	197,801	0	213,914	2,447,424	1,274,722	307,719	100,000	1,500	0
97 Distwide Suppt	45,765,089	170,733	-764,573	562,890	19,205,575	6,903,534	3,044,329	16,617,293	9,823	15,485
98 Schl Food Serv	7,780,051	136,000	-5,000	0	3,092,057	1,789,863	2,750,681	16,450	0	0
99 Pupil Transp	18,200,000	13,000	-600,000	0	11,178,310	4,464,325	1,474,500	1,614,580	1,000	54,285
TOTAL SUPPORT SERVICES	71,745,140	319,733	-1,369,573	562,890	33,475,942	13,157,722	7,269,510	18,248,323	10,823	69,770
OBJECT TOTALS	425,600,000	1,369,573	-1,369,573	196,355,495	71,446,607	92,022,753	22,685,600	42,908,218	64,007	117,320

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	3,429,051	7,234		1,441,816	1,013,110	878,322	50,869	37,200	500	0
22 Lrn Resrc	1,890,080	0		1,237,698	151,537	478,845	22,000	0	0	0
23 Princ Off	18,278,923	0		8,669,336	5,016,053	4,436,188	154,000	3,346	0	0
24 Guid/Coun	11,088,088	3,120		7,718,031	543,764	2,692,716	36,557	93,900	0	0
25 Pupil M/S	1,327,234	0		0	757,484	295,403	256,597	15,250	2,500	0
26 Health	4,008,243	1,908		2,381,729	390,227	1,062,350	166,578	4,250	1,201	0
27 Teaching	148,676,391	22,500		102,209,688	4,696,641	34,968,779	766,034	6,000,799	5,200	6,750
28 Extracur	3,632,357	73,280		511,383	1,886,947	621,152	287,375	251,000	1,220	0
29 Pmt to SD	0							0		
31 InstProDev	3,834,897	0		2,783,049	90,000	783,360	70,000	108,488	0	0
32 Inst Tech	1,365,421	0			527,819	284,602	551,000	0	2,000	0
33 Curriculum	3,372,579	5,700		124,929	117,514	82,567	1,262,862	1,774,207	0	4,800
34 Prof Lrng St	1,836,579	0		1,552,175		284,404	0	0	0	0
35 Pupil Safety	296,814	0		0	185,165	111,649	0	0	0	0
Total	203,036,657	113,742		128,629,834	15,376,261	46,980,337	3,623,872	8,288,440	12,621	11,550
FTE Program Staff				960.203	165.066					

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	255,473	0		101,835	72,764	78,874	2,000	0	0	0
23 Princ Off	802,421	1,000		384,582	203,945	202,778	10,116	0	0	0
24 Guid/Coun	703,149	0		364,121	141,166	197,862	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	59,828	0		44,003	0	15,525	300	0	0	0
27 Teaching	5,389,440	5,100		3,470,643	31,714	1,139,547	28,000	714,436	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	258,065	0			162,928	62,637	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	7,501,876	6,100		4,365,184	612,517	1,697,223	71,416	749,436	0	0
FTE Program Staff				32.501	7.577					

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	116,439	0		0	43,932	16,473	56,034	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	1,937,304	0		0	0	0	0	1,937,304	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,053,743	0		0	43,932	16,473	56,034	1,937,304	0	0
FTE Program Staff					0.500					

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
62	Grnd Mnt	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0		0	0	0	0	0	0	0
64	Maintnce	0	0		0	0	0	0	0	0	0
65	Utilities	0	0					0	0	0	0
67	Bldg Secu	0	0		0	0	0	0	0	0	0
Total		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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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	2,581,976	2,680		982,771	882,049	595,826	24,811	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	169,379	0		123,972	0	38,977	0	6,430	0	0
25 Pupil M/S	413,433	0		11,012	240,711	161,108	0	602	0	0
26 Health	13,815,432	1,900		9,979,230	299,283	3,280,037	45,327	195,355	4,300	10,000
27 Teaching	50,224,055	45,420		16,377,125	15,025,839	13,832,996	190,750	4,737,625	14,300	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	225,616	0		96,150	59,131	44,821	8,000	15,214	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	369,920	0		312,635		57,285	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	67,846,769	50,000		27,882,895	16,507,013	18,011,050	309,500	5,051,311	25,000	10,000
FTE Program Staff				212.503	230.531					

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
35	Pupil Safety	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 23 - SP,Ed, Sup, IDEA, Fed

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

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	1,698,367	0		1,296,520	0	401,847	0	0	0	0
27 Teaching	2,788,192	0		2,044,014	62,386	681,792	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	4,486,559	0		3,340,534	62,386	1,083,639	0	0	0	0
FTE Program Staff				27.000	0.742					

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
35	Pupil Safety	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 26 - Special Education, Institutions, State

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Edmonds School District No.015

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	846,140	0		512,932	150,482	182,726	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,193,703	0		621,937	253,328	318,438	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	9,261,727	0		4,806,188	256,839	1,699,497	1,890,043	609,160	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	145,282	0		111,797	0	33,485	0	0	0	0
32 Inst Tech	69,976	0			53,246	16,730	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	96,503	0		81,558		14,945	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	11,613,331	0		6,134,412	713,895	2,265,821	1,890,043	609,160	0	0
FTE Program Staff				46.700	9.025					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	43,387	0		0	31,175	12,212	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	926,414	0		559,629	0	170,817	195,968	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	36,320	0		27,949	0	8,371	0	0	0	0
32 Inst Tech	37,680	0			28,672	9,008	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	9,934	0		8,396		1,538	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,053,735	0		595,974	59,847	201,946	195,968	0	0	0
FTE Program Staff				4.400	0.586					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	6,733	0		0	0	0	0	6,733	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	3,000	3,000		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	64,054	0		0	0	0	0	64,054	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,863	0		0	0	0	0	6,500	7,363	0
32 Inst Tech	26,000	0			0	0	0	0	0	26,000
33 Curriculum	72,000	0		0	0	0	18,000	54,000	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	185,650	3,000		0	0	0	18,000	131,287	7,363	26,000

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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
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

Edmonds School District No.015

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	103,744	0		0	75,356	26,178	0	2,110	100	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	126,637	0		0	91,172	35,465	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,329,480	1,000		2,184,063	3,442	754,952	386,023	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	318,822	0		245,694	0	71,018	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	3,880,683	1,000		2,429,757	169,970	887,613	389,033	3,110	200	0
FTE Program Staff				19.600	1.578					

Edmonds School District No.015

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	65,000	0		0	0	0	0	65,000	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	25,000	0		0	0	0	0	25,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	60,000	0		0	0	0	0	60,000	0	0
27 Teaching	31,009	1,000		0	0	0	4,923	25,086	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	587,098	0		304,658	0	91,573	0	188,867	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	9,360	0		0	0	0	700	8,660	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	777,467	1,000	0	304,658	0	91,573	5,623	372,613	2,000	0
FTE Program Staff				2.200						

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Edmonds School District No.015

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	4,632	0		0	3,911	721	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	7,413,546	0		5,099,606	28,660	1,727,252	558,028	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	114,269	0		91,079	0	23,190	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	114,145	0		96,467		17,678	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	7,646,592	0		5,287,152	32,571	1,768,841	558,028	0	0	0
FTE Program Staff				41.700	0.137					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	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	1,288,833	0		1,089,250	0	199,583	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	304,583	0		134,919	0	169,664	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,593,416	0		1,224,169	0	369,247	0	0	0	0
FTE Program Staff				1.000						

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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
35	Pupil Safety	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	10,322	0		0	2,213	409	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	20,059	0		15,850	1,103	3,106	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	392,981	0		272,116	1,300	82,635	18,930	15,000	3,000	0
32 Inst Tech	6,000	0			0	0	6,000	0	0	0
33 Curriculum	50,049	0		0	0	0	50,049	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	479,411	0		287,966	4,616	86,150	78,979	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	372,424	0		195,860	91,548	85,016	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	6,166,500	0		4,231,243	282,408	1,520,421	132,428	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	181,603	0		139,747	0	41,856	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	113,228	0		95,694		17,534	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	6,833,755	0		4,662,544	373,956	1,664,827	132,428	0	0	0
FTE Program Staff				35.900	5.475					

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
35	Pupil Safety	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	20,973	700		0	8,950	5,673	2,850	2,000	800	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	20,973	700		0	8,950	5,673	2,850	2,000	800	0
FTE Program Staff					0.091					

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	100	100		0	0	0	0	0	0	0
23 Princ Off	21,690	0		15,626	2,703	3,361	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	4,516	0		3,817	0	699	0	0	0	0
27 Teaching	228,559	10,300		40,454	24,135	71,950	645	81,075	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	254,865	10,400		59,897	26,838	76,010	645	81,075	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	169,838	1,200		72,070	51,485	39,056	6,027	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	252,238	0		139,747	0	41,856	11,000	59,635	0	0
29 Pmt to SD	0							0		
31 InstProDev	191,603	0		139,747	0	41,856	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	10,398	0		8,788		1,610	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	637,577	1,200		360,352	51,485	124,378	23,027	77,135	0	0
FTE Program Staff				2.350	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
35	Pupil Safety	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
35	Pupil Safety	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	112,550	0		0	0	0	0	112,550	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	36,183	0		0	0	0	36,183	0	0	0
24 Guid/Coun	2,153,603	0		145,450	1,295,900	526,202	71,056	114,995	0	0
25 Pupil M/S	12,677	0		10,426	0	1,911	0	340	0	0
26 Health	243,476	0		168,484	0	30,872	44,120	0	0	0
27 Teaching	25,261,968	664,897		8,627,475	152,000	1,500,279	7,576,492	6,740,825	0	0
28 Extracur	747,579	0		600,366	31,104	115,744	0	365	0	0
29 Pmt to SD	0							0		
31 InstProDev	744,051	0		461,162	0	84,500	10,400	187,989	0	0
32 Inst Tech	960	0			0	0	0	960	0	0
33 Curriculum	14,674	0		0	0	0	14,674	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	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	500	0		0	0	0	0	500	0	0
Total	29,348,721	664,897		10,013,363	1,479,004	2,259,508	7,752,925	7,179,024	0	0
FTE Program Staff				2.000	11.994					

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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	460,834	0		213,914	137,125	109,795	0	0	0	0
24 Guid/Coun	371,531	0		0	260,620	110,911	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	137	0		0	0	0	137	0	0	0
27 Teaching	3,085,076	191,701		0	1,849,065	983,637	60,673	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0				0	0	0	0	0
63 Oper Bldg	0	0				0	0	0	0	0
65 Utilities	0	0				0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	3,917,578	191,701		213,914	2,246,810	1,204,343	60,810	0	0	0
FTE Program Staff				1.000	26.017					

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	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	50,000	0			42,214	7,786	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	575,502	6,100	0	0	158,400	62,593	246,909	100,000	1,500	0
Total	625,502	6,100	0	0	200,614	70,379	246,909	100,000	1,500	0
FTE Program Staff					2.000					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	400,349	500			29,000	5,349	4,000	360,500	1,000	0
12 Supt Off	610,163	250		354,030	121,052	106,631	4,200	22,000	2,000	0
13 Busns Off	4,181,618	20,650		5,000	2,738,482	873,245	318,492	225,274	475	0
14 HR	3,542,379	15,000		203,860	1,937,643	611,806	279,940	491,700	2,430	0
15 Pblc Rltn	997,915	4,000		0	628,943	212,201	40,231	112,240	300	0
25 Pupil M/S	5,000	0		0	0	0	5,000	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,042,958	1,512		0	745,892	245,031	30,607	17,816	2,100	0
62 Grnd Mnt	1,204,743	24,418			705,708	261,221	118,396	95,000	0	0
63 Oper Bldg	11,375,522	2,850			7,327,763	2,941,931	1,088,353	13,297	1,328	0
64 Maintnce	3,816,848	95,095	-265,391		2,099,414	714,623	557,157	615,950	0	0
65 Utilities	6,075,000	0	0		0	0	0	6,075,000	0	0
67 Bldg Secu	250,428	1,000			32,650	10,113	12,241	194,424	0	0
68 Insurance	3,858,500	0					0	3,858,500		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	7,762,443	1,000	0	0	2,378,863	744,143	194,000	4,444,437	0	0
73 Printing	70,385	0	-339,182	0	76,743	31,149	239,175	62,500	0	0
74 Warehouse	570,837	4,458	0	0	371,702	142,292	8,055	28,655	190	15,485
75 Mtr Pool	1	0	-160,000	0	11,720	3,799	144,482	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	45,765,089	170,733	-764,573	562,890	19,205,575	6,903,534	3,044,329	16,617,293	9,823	15,485
FTE Program Staff				2.000	186.224					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	812,843	0		0	618,079	194,314	0	450	0	0
42 Food	2,537,181	0					2,537,181	0		
44 Operation	4,435,027	136,000			2,473,978	1,595,549	213,500	16,000	0	0
49 Transfers	-5,000		-5,000							
Total	7,780,051	136,000	-5,000	0	3,092,057	1,789,863	2,750,681	16,450	0	0
FTE Program Staff					46.627					

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	443,636	0		0	260,632	183,004	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	1,847,480	8,000		0	1,276,836	430,644	16,000	115,500	500	0
52 Operation	13,086,664	0			8,418,906	3,446,858	920,000	300,400	500	0
53 Maintnce	2,847,220	5,000			1,221,936	403,819	538,500	623,680	0	54,285
56 Insurance	575,000							575,000		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-600,000		-600,000							
Total	18,200,000	13,000	-600,000	0	11,178,310	4,464,325	1,474,500	1,614,580	1,000	54,285
FTE Program Staff					115.780					

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	2.800	254,631	244,205	252,769.29	707,754	707,754	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,919	34,919	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.700	201,568	172,829	181,107.84	670,099	670,099	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,044	29,044	0
ACTIVITY CODE 21 TOTAL		6.500				1,441,816	1,441,816	0
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	23,192	23,192	0
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	9.000	137,170	102,764	131,356.00	1,182,204	1,182,204	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,302	32,302	0
ACTIVITY CODE 22 TOTAL		9.000				1,237,698	1,237,698	0
01-23-001	SICK LEAVE	0.000	0	0	0.00	274,970	274,970	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	182,721	182,721	182,721.00	4,019,862	4,019,862	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	219,360	219,360	0
01-23-220	ELEMENTARY VICE PRINCIPAL	2.000	164,791	164,791	164,791.00	329,582	329,582	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,252	20,252	0
01-23-230	SECONDARY PRINCIPAL	9.000	205,990	189,388	196,766.67	1,770,900	1,770,900	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	109,526	109,526	0
01-23-240	SECONDARY VICE PRINCIPAL	10.400	180,331	173,395	176,700.96	1,837,690	1,837,690	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,194	82,194	0
ACTIVITY CODE 23 TOTAL		43.400				8,669,336	8,669,336	0
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	158,211	158,211	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
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,381	3,381	0
01-24-420	COUNSELOR	56.400	144,346	90,494	118,727.34	6,696,222	6,696,222	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,255	8,255	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	259,139	259,139	0
01-24-490	BEHAVIOR ANALYST	5.000	125,446	102,024	118,564.60	592,823	592,823	0
ACTIVITY CODE 24 TOTAL		61.400				7,718,031	7,718,031	0
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	51,020	51,020	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,607	57,607	0
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	137,170	137,170	137,170.00	137,170	137,170	0
01-26-470	NURSE	18.800	137,170	89,230	113,613.40	2,135,932	2,135,932	0
ACTIVITY CODE 26 TOTAL		19.800				2,381,729	2,381,729	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,061,042	2,017,236	43,806
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,543,161	1,543,161	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	447.903	137,170	77,541	121,540.47	54,438,343	54,438,343	0
01-27-320	SECONDARY TEACHER	268.200	137,170	77,541	125,489.88	33,656,387	32,519,700	1,136,687
01-27-330	OTHER TEACHER	48.200	137,170	82,715	127,786.18	6,159,294	5,209,673	949,621
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	79,696	79,696	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	35.500	137,170	78,319	120,331.41	4,271,765	4,271,765	0
ACTIVITY CODE 27 TOTAL		799.803				102,209,688	100,079,574	2,130,114
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,308	10,308	0
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,290	3,290	0
01-28-510	EXTRACURRICULAR	4.000	137,170	96,618	124,446.25	497,785	497,785	0
ACTIVITY CODE 28 TOTAL		4.000				511,383	511,383	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
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	40,717	1,031	39,686
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	682,498	71,312	611,186
01-31-400	OTHER SUPPORT PERSONNEL	15.800	137,170	97,370	130,369.24	2,059,834	54,868	2,004,966
ACTIVITY CODE 31 TOTAL		15.800				2,783,049	127,211	2,655,838
01-33-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	244,205	244,205	244,206.00	122,103	122,103	0
01-33-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,826	2,826	0
ACTIVITY CODE 33 TOTAL		0.500				124,929	124,929	0
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,552,175	1,552,175	0
ACTIVITY CODE 34 TOTAL		0.000				1,552,175	1,552,175	0
PROGRAM TOTAL		960.203				128,629,834	123,843,882	4,785,952

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	2,577	2,577	0
02-22-410	LIBRARY MEDIA SPECIALIST	1.000	96,618	96,618	96,618.00	96,618	96,618	0
02-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,640	2,640	0
ACTIVITY CODE 22 TOTAL		1.000				101,835	101,835	0
02-23-210	ELEMENTARY PRINCIPAL	2.000	182,721	182,721	182,721.00	365,442	365,442	0
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,140	19,140	0
ACTIVITY CODE 23 TOTAL		2.000				384,582	384,582	0
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,699	6,699	0
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0	0	0
02-24-420	COUNSELOR	2.600	137,170	121,395	127,858.08	332,431	332,431	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,991	24,991	0
ACTIVITY CODE 24 TOTAL		2.600				364,121	364,121	0
02-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,031	1,031	0
02-26-470	NURSE	0.400	107,438	107,438	107,430.00	42,972	42,972	0
ACTIVITY CODE 26 TOTAL		0.400				44,003	44,003	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	68,287	68,287	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,226	52,226	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	5.600	132,342	106,479	119,707.50	670,362	670,362	0
02-27-320	SECONDARY TEACHER	19.947	137,170	91,251	128,433.40	2,561,861	2,561,861	0
02-27-330	OTHER TEACHER	0.694	127,168	119,945	125,217.58	86,901	86,901	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	0.260	119,945	119,945	119,253.85	31,006	31,006	0
ACTIVITY CODE 27 TOTAL		26.501				3,470,643	3,470,643	0
PROGRAM TOTAL		32.501				4,365,184	4,365,184	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 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	0.700	254,631	254,631	254,631.43	178,242	178,242	0
21-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,078	10,078	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	201,568	172,829	189,473.75	757,895	757,895	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,556	36,556	0
ACTIVITY CODE 21 TOTAL		4.700				982,771	982,771	0
21-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,577	2,577	0
21-24-490	BEHAVIOR ANALYST	1.000	121,395	121,395	121,395.00	121,395	121,395	0
ACTIVITY CODE 24 TOTAL		1.000				123,972	123,972	0
21-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,012	11,012	0
ACTIVITY CODE 25 TOTAL		0.000				11,012	11,012	0
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	195,578	195,578	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	391,219	274,619	116,600
21-26-390	ORIENTATION AND MOBILITY SPECIALIST	1.000	109,051	109,051	109,051.00	109,051	109,051	0
21-26-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,909	2,909	0
21-26-430	OCCUPATIONAL THERAPIST	13.800	137,170	95,146	115,907.03	1,599,517	1,599,517	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	36.100	137,170	96,618	127,629.47	4,607,424	4,607,424	0
21-26-460	PSYCHOLOGIST	18.600	137,170	82,622	114,365.27	2,127,194	2,127,194	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	138,352	138,352	0
21-26-470	NURSE	1.400	125,633	89,230	104,777.86	146,689	146,689	0
21-26-480	PHYSICAL THERAPIST	5.000	137,170	106,479	132,259.40	661,297	661,297	0
ACTIVITY CODE 26 TOTAL		75.900				9,979,230	9,862,630	116,600
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	335,773	335,773	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	923,654	923,654	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
21-27-310	ELEMENTARY HOMEROOM TEACHER	4.800	132,342	77,541	116,426.88	558,849	558,849	0
21-27-320	SECONDARY TEACHER	7.000	137,170	80,872	112,090.57	784,634	784,634	0
21-27-330	OTHER TEACHER	117.703	137,170	77,541	116,156.36	13,671,952	13,671,952	0
21-27-400	OTHER SUPPORT PERSONNEL	0.800	127,829	127,829	127,828.75	102,263	102,263	0
ACTIVITY CODE 27 TOTAL		130.303				16,377,125	16,377,125	0
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,546	1,546	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,116	23,116	0
21-31-330	OTHER TEACHER	0.600	119,147	119,147	119,146.67	71,488	71,488	0
ACTIVITY CODE 31 TOTAL		0.600				96,150	96,150	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	312,635	312,635	0
ACTIVITY CODE 34 TOTAL		0.000				312,635	312,635	0
PROGRAM TOTAL		212.503				27,882,895	27,766,295	116,600

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 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,770	25,770	0
24-26-460	PSYCHOLOGIST	10.000	137,170	100,288	121,414.50	1,214,145	1,214,145	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,605	56,605	0
ACTIVITY CODE 26 TOTAL		10.000				1,296,520	1,296,520	0
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	43,809	43,809	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	550	550	0
24-27-320	SECONDARY TEACHER	2.000	137,170	100,288	118,729.00	237,458	237,458	0
24-27-330	OTHER TEACHER	14.000	137,170	90,424	119,075.07	1,667,051	1,667,051	0
24-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	95,146	95,146	95,146.00	95,146	95,146	0
ACTIVITY CODE 27 TOTAL		17.000				2,044,014	2,044,014	0
PROGRAM TOTAL		27.000				3,340,534	3,340,534	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 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	201,568	201,568	201,568.00	201,568	201,568	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,346	12,346	0
31-21-240	SECONDARY VICE PRINCIPAL	1.600	180,331	173,395	178,596.25	285,754	285,754	0
31-21-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,264	13,264	0
ACTIVITY CODE 21 TOTAL		2.600				512,932	512,932	0
31-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,847	11,847	0
31-24-420	COUNSELOR	4.600	144,346	95,927	123,260.00	566,996	566,996	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,064	2,064	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,030	41,030	0
ACTIVITY CODE 24 TOTAL		4.600				621,937	621,937	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	136,446	136,446	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	83,405	83,405	0
31-27-320	SECONDARY TEACHER	38.700	137,170	77,541	118,510.00	4,586,337	4,586,337	0
ACTIVITY CODE 27 TOTAL		38.700				4,806,188	4,806,188	0
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,061	2,061	0
31-31-400	OTHER SUPPORT PERSONNEL	0.800	137,170	137,170	137,170.00	109,736	109,736	0
ACTIVITY CODE 31 TOTAL		0.800				111,797	111,797	0

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	81,558	81,558	0
ACTIVITY CODE 34 TOTAL		0.000				81,558	81,558	0
PROGRAM TOTAL		46.700				6,134,412	6,134,412	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 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	10,822	10,822	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,071	11,071	0
34-27-320	SECONDARY TEACHER	3.400	137,170	125,789	135,831.18	461,826	461,826	0
34-27-330	OTHER TEACHER	0.800	94,888	94,888	94,887.50	75,910	75,910	0
ACTIVITY CODE 27 TOTAL		4.200				559,629	559,629	0
34-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	515	515	0
34-31-400	OTHER SUPPORT PERSONNEL	0.200	137,170	137,170	137,170.00	27,434	27,434	0
ACTIVITY CODE 31 TOTAL		0.200				27,949	27,949	0
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,396	8,396	0
ACTIVITY CODE 34 TOTAL		0.000				8,396	8,396	0
PROGRAM TOTAL		4.400				595,974	595,974	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
---------------	-------------------	--------------	------------------------	--------------------	------------------------	---------------------------	------------------------	------------------------

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	46,378	46,378	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,100	12,100	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	9.750	137,170	78,319	111,597.23	1,088,073	1,088,073	0
51-27-330	OTHER TEACHER	7.650	137,170	107,438	128,820.26	985,475	985,475	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	0.600	86,729	86,729	86,728.33	52,037	52,037	0
ACTIVITY CODE 27 TOTAL		18.000				2,184,063	2,184,063	0
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,122	4,122	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,100	22,100	0
51-31-400	OTHER SUPPORT PERSONNEL	1.600	137,170	137,170	137,170.00	219,472	219,472	0
ACTIVITY CODE 31 TOTAL		1.600				245,694	245,694	0
PROGRAM TOTAL		19.600				2,429,757	2,429,757	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 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	5,669	5,669	0
52-31-400	OTHER SUPPORT PERSONNEL	2.200	137,170	132,529	135,904.09	298,989	298,989	0
ACTIVITY CODE 31 TOTAL		2.200				304,658	304,658	0
PROGRAM TOTAL		2.200				304,658	304,658	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
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	106,415	106,415	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,500	3,500	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	21.850	137,170	78,319	116,511.76	2,545,782	2,545,782	0
55-27-320	SECONDARY TEACHER	2.900	137,170	104,587	125,522.76	364,016	364,016	0
55-27-330	OTHER TEACHER	14.350	137,170	88,167	125,640.14	1,802,936	1,802,936	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	2.200	137,170	86,729	125,889.55	276,957	276,957	0
ACTIVITY CODE 27 TOTAL		41.300				5,099,606	5,099,606	0
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,730	16,730	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,481	19,481	0
55-31-400	OTHER SUPPORT PERSONNEL	0.400	137,170	137,170	137,170.00	54,868	54,868	0
ACTIVITY CODE 31 TOTAL		0.400				91,079	91,079	0
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	96,467	96,467	0
ACTIVITY CODE 34 TOTAL		0.000				96,467	96,467	0
PROGRAM TOTAL		41.700				5,287,152	5,287,152	0

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

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

3/ Use three decimal places.

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	1,089,250	1,089,250	0
ACTIVITY CODE 27 TOTAL		0.000				1,089,250	1,089,250	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,577	2,577	0
58-31-400	OTHER SUPPORT PERSONNEL	1.000	132,342	132,342	132,342.00	132,342	132,342	0
ACTIVITY CODE 31 TOTAL		1.000				134,919	134,919	0
PROGRAM TOTAL		1.000				1,224,169	1,224,169	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
64-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,700	1,700	0
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,150	14,150	0
ACTIVITY CODE 27 TOTAL		0.000				15,850	15,850	0
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	37,190	37,190	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,507	11,507	0
64-31-400	OTHER SUPPORT PERSONNEL	2.000	121,395	102,024	111,709.50	223,419	223,419	0
ACTIVITY CODE 31 TOTAL		2.000				272,116	272,116	0
PROGRAM TOTAL		2.000				287,966	287,966	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
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	191,514	191,514	191,514.00	191,514	191,514	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,346	4,346	0
ACTIVITY CODE 21 TOTAL		1.000				195,860	195,860	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	87,354	87,354	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,608	10,608	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	4.800	130,037	77,541	91,143.13	437,487	437,487	0
65-27-320	SECONDARY TEACHER	3.000	137,170	89,702	120,317.00	360,951	360,951	0
65-27-330	OTHER TEACHER	26.100	137,170	82,715	127,771.76	3,334,843	3,334,843	0
ACTIVITY CODE 27 TOTAL		33.900				4,231,243	4,231,243	0
65-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,577	2,577	0
65-31-400	OTHER SUPPORT PERSONNEL	1.000	137,170	137,170	137,170.00	137,170	137,170	0
ACTIVITY CODE 31 TOTAL		1.000				139,747	139,747	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	95,694	95,694	0
ACTIVITY CODE 34 TOTAL		0.000				95,694	95,694	0
PROGRAM TOTAL		35.900				4,662,544	4,662,544	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	15,626	0	15,626
ACTIVITY CODE 23 TOTAL		0.000				15,626	0	15,626
73-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,817	0	3,817
ACTIVITY CODE 26 TOTAL		0.000				3,817	0	3,817
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,454	0	40,454
ACTIVITY CODE 27 TOTAL		0.000				40,454	0	40,454
PROGRAM TOTAL		0.000				59,897	0	59,897

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	0.350	201,568	201,568	201,568.57	70,549	70,549	0
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,521	1,521	0
ACTIVITY CODE 21 TOTAL		0.350				72,070	72,070	0
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,577	2,577	0
74-27-330	OTHER TEACHER	1.000	137,170	137,170	137,170.00	137,170	137,170	0
ACTIVITY CODE 27 TOTAL		1.000				139,747	139,747	0
74-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,577	2,577	0
74-31-400	OTHER SUPPORT PERSONNEL	1.000	137,170	137,170	137,170.00	137,170	137,170	0
ACTIVITY CODE 31 TOTAL		1.000				139,747	139,747	0
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,788	8,788	0
ACTIVITY CODE 34 TOTAL		0.000				8,788	8,788	0
PROGRAM TOTAL		2.350				360,352	360,352	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
79-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,577	2,577	0
79-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,478	0	21,478
79-24-420	COUNSELOR	1.000	121,395	121,395	121,395.00	121,395	121,395	0
ACTIVITY CODE 24 TOTAL		1.000				145,450	123,972	21,478
79-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,426	0	10,426
ACTIVITY CODE 25 TOTAL		0.000				10,426	0	10,426
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	168,484	0	168,484
ACTIVITY CODE 26 TOTAL		0.000				168,484	0	168,484
79-27-001	SICK LEAVE	0.000	0	0	0.00	510,000	0	510,000
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	17,266	0	17,266
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	3,332,946	0	3,332,946
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,055,093	0	4,055,093
79-27-610	ON LEAVE	1.000	137,170	137,170	137,170.00	137,170	0	137,170
ACTIVITY CODE 27 TOTAL		1.000				8,627,475	0	8,627,475
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	600,366	0	600,366
ACTIVITY CODE 28 TOTAL		0.000				600,366	0	600,366

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	461,162	0	461,162
ACTIVITY CODE 31 TOTAL		0.000				461,162	0	461,162
PROGRAM TOTAL		2.000				10,013,363	123,972	9,889,391

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	1.000	201,568	201,568	201,568.00	201,568	0	201,568
88-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,346	0	12,346
ACTIVITY CODE 21 TOTAL		1.000				213,914	0	213,914
PROGRAM TOTAL		1.000				213,914	0	213,914

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	313,197	313,197	313,197.00	313,197	313,197	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,833	40,833	0
ACTIVITY CODE 12 TOTAL		1.000				354,030	354,030	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	191,514	191,514	191,514.00	191,514	191,514	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,346	12,346	0
ACTIVITY CODE 14 TOTAL		1.000				203,860	203,860	0
PROGRAM TOTAL		2.000				562,890	557,890	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	7.642	15,896.20	47.42	34.68	40.34	641,176	641,176	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,242	25,242	0
01-21-960	PROFESSIONAL	3.125	6,500.00	55.78	47.94	52.26	339,697	339,697	0
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,995	6,995	0
ACTIVITY CODE 21 TOTAL		10.767					1,013,110	1,013,110	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	0	0	0
01-22-910	AIDES	1.301	2,701.93	34.37	28.95	30.12	81,374	81,374	0
01-22-940	OFFICE/CLERICAL	0.896	1,864.00	34.68	34.68	34.68	64,644	64,644	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,519	5,519	0
ACTIVITY CODE 22 TOTAL		2.197					151,537	151,537	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,443	8,443	0
01-23-940	OFFICE/CLERICAL	61.672	128,308.00	38.70	33.45	36.22	4,647,242	4,647,242	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	360,368	360,368	0
ACTIVITY CODE 23 TOTAL		61.672					5,016,053	5,016,053	0
01-24-940	OFFICE/CLERICAL	2.286	4,753.20	37.21	37.21	37.21	176,868	176,868	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,238	8,238	0
01-24-960	PROFESSIONAL	3.328	6,921.01	51.22	38.80	48.50	335,654	317,224	18,430
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	23,004	21,807	1,197
ACTIVITY CODE 24 TOTAL		5.614					543,764	524,137	19,627
01-25-910	AIDES	0.518	1,076.96	31.40	29.75	30.96	33,339	33,339	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	250	250	0
01-25-960	PROFESSIONAL	6.598	13,720.00	48.50	48.50	48.50	665,420	665,420	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
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	58,475	58,475	0
ACTIVITY CODE 25 TOTAL		7.116					757,484	757,484	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	0	0	0
01-26-910	AIDES	3.174	6,610.51	33.82	31.37	32.26	213,247	213,247	0
01-26-960	PROFESSIONAL	1.522	3,165.67	51.82	51.82	51.82	164,045	164,045	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,935	12,935	0
ACTIVITY CODE 26 TOTAL		4.696					390,227	390,227	0
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	550,000	550,000	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	338,301	338,301	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	235,804	235,804	0
01-27-910	AIDES	53.950	112,203.69	34.77	28.95	29.81	3,344,698	3,344,698	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,250	1,250	0
01-27-960	PROFESSIONAL	2.147	4,465.00	48.50	41.88	47.09	210,264	210,264	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,324	16,324	0
ACTIVITY CODE 27 TOTAL		56.097					4,696,641	4,696,641	0
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,338,575	1,338,575	0
01-28-940	OFFICE/CLERICAL	0.896	1,864.00	37.21	37.21	37.21	69,359	69,359	0
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,922	5,922	0
01-28-960	PROFESSIONAL	2.597	5,402.03	48.50	41.88	44.90	242,540	242,540	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	23,617	23,617	0
01-28-990	DIRECTOR/SUPERVISOR	0.965	2,008.00	100.38	100.38	100.38	201,568	201,568	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
01-28-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,366	5,366	0
ACTIVITY CODE 28 TOTAL		4.458					1,886,947	1,886,947	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
01-32-960	PROFESSIONAL	7.795	16,212.00	33.57	32.22	32.56	527,819	527,819	0
ACTIVITY CODE 32 TOTAL		7.795					527,819	527,819	0
01-33-940	OFFICE/CLERICAL	1.639	3,410.00	34.68	33.45	34.20	116,623	116,623	0
01-33-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	891	891	0
ACTIVITY CODE 33 TOTAL		1.639					117,514	117,514	0
01-35-910	AIDES	3.015	6,272.50	31.40	28.95	29.52	185,165	185,165	0
ACTIVITY CODE 35 TOTAL		3.015					185,165	185,165	0
PROGRAM TOTAL		165.066					15,376,261	15,351,634	24,627

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	8,000	8,000	0
02-22-910	AIDES	0.993	2,065.10	33.57	29.35	31.36	64,764	64,764	0
ACTIVITY CODE 22 TOTAL		0.993					72,764	72,764	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,377	3,377	0
02-23-940	OFFICE/CLERICAL	2.455	5,107.20	38.70	34.68	36.51	186,484	186,484	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14,084	14,084	0
ACTIVITY CODE 23 TOTAL		2.455					203,945	203,945	0
02-24-940	OFFICE/CLERICAL	1.739	3,616.40	37.21	34.68	36.37	131,515	131,515	0
02-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,651	9,651	0
ACTIVITY CODE 24 TOTAL		1.739					141,166	141,166	0
02-27-910	AIDES	0.473	984.30	32.22	32.22	32.22	31,714	31,714	0
ACTIVITY CODE 27 TOTAL		0.473					31,714	31,714	0
02-32-960	PROFESSIONAL	1.917	3,988.00	41.88	34.46	38.33	152,860	152,860	0
02-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,068	10,068	0
ACTIVITY CODE 32 TOTAL		1.917					162,928	162,928	0
PROGRAM TOTAL		7.577					612,517	612,517	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	34.68	34.68	34.68	21,640	21,640	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	0.200	416.00	51.22	51.22	51.22	21,307	21,307	0
03-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	560	560	0
ACTIVITY CODE 21 TOTAL		0.500					43,932	43,932	0
PROGRAM TOTAL		0.500					43,932	43,932	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	6,134	6,134	0
21-21-940	OFFICE/CLERICAL	5.429	11,290.00	47.42	33.45	38.10	430,107	430,107	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	21,796	21,796	0
21-21-960	PROFESSIONAL	3.717	7,732.50	56.43	47.94	51.32	396,795	396,795	0
21-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,217	27,217	0
ACTIVITY CODE 21 TOTAL		9.146					882,049	882,049	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,320	2,320	0
21-25-910	AIDES	3.426	7,180.56	34.43	29.35	32.45	233,042	233,042	0
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	100	100	0
21-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,249	5,249	0
ACTIVITY CODE 25 TOTAL		3.426					240,711	240,711	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	96,680	96,680	0
21-26-910	AIDES	1.160	2,412.50	32.22	32.17	32.20	77,673	77,673	0
21-26-960	PROFESSIONAL	1.087	2,261.33	51.82	51.82	51.82	117,183	117,183	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,747	7,747	0
ACTIVITY CODE 26 TOTAL		2.247					299,283	299,283	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	149,842	149,842	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	281,916	281,916	0
21-27-910	AIDES	205.450	427,293.18	39.07	27.55	31.56	13,485,985	13,465,905	20,080
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,500	9,500	0
21-27-960	PROFESSIONAL	10.262	21,346.98	48.50	44.66	47.39	1,011,546	1,011,546	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	87,050	87,050	0
ACTIVITY CODE 27 TOTAL		215.712					15,025,839	15,005,759	20,080

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
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,131	59,131	0
ACTIVITY CODE 31 TOTAL		0.000					59,131	59,131	0
PROGRAM TOTAL		230.531					16,507,013	16,486,933	20,080

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
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,670	5,670	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,884	4,884	0
24-27-910	AIDES	0.742	1,544.00	33.57	33.57	33.57	51,832	51,832	0
ACTIVITY CODE 27 TOTAL		0.742					62,386	62,386	0
PROGRAM TOTAL		0.742					62,386	62,386	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	0.210	436.80	37.21	37.21	37.21	16,253	16,253	0
31-21-960	PROFESSIONAL	1.338	2,782.40	51.22	38.80	46.23	128,621	128,621	0
31-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,608	5,608	0
ACTIVITY CODE 21 TOTAL		1.548					150,482	150,482	0
31-24-910	AIDES	3.157	6,562.00	38.77	38.37	38.61	253,328	253,328	0
ACTIVITY CODE 24 TOTAL		3.157					253,328	253,328	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
31-27-910	AIDES	3.897	8,105.96	33.57	29.35	31.32	253,839	253,839	0
ACTIVITY CODE 27 TOTAL		3.897					256,839	256,839	0
31-32-980	TECHNICAL	0.423	878.80	58.77	58.77	58.77	51,650	51,650	0
31-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,596	1,596	0
ACTIVITY CODE 32 TOTAL		0.423					53,246	53,246	0
PROGRAM TOTAL		9.025					713,895	713,895	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	0.358	745.60	38.80	38.80	38.80	28,929	28,929	0
34-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,246	2,246	0
ACTIVITY CODE 21 TOTAL		0.358					31,175	31,175	0
34-32-980	TECHNICAL	0.228	473.20	58.77	58.77	58.77	27,812	27,812	0
34-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	860	860	0
ACTIVITY CODE 32 TOTAL		0.228					28,672	28,672	0
PROGRAM TOTAL		0.586					59,847	59,847	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	

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	0.750	1,560.00	47.94	47.94	47.94	74,793	74,793	0
51-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	563	563	0
ACTIVITY CODE 21 TOTAL		0.750					75,356	75,356	0
51-24-960	PROFESSIONAL	0.828	1,720.00	51.22	48.50	49.12	84,481	84,481	0
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,691	6,691	0
ACTIVITY CODE 24 TOTAL		0.828					91,172	91,172	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	2,080	2,080	0
ACTIVITY CODE 27 TOTAL		0.000					3,442	3,442	0
PROGRAM TOTAL		1.578					169,970	169,970	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	

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
ACTIVITY CODE 21 TOTAL		0.000					3,911	3,911	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	12,260	12,260	0
55-27-960	PROFESSIONAL	0.137	285.02	44.66	44.66	44.66	12,729	12,729	0
55-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,401	1,401	0
ACTIVITY CODE 27 TOTAL		0.137					28,660	28,660	0
PROGRAM TOTAL		0.137					32,571	32,571	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
**** 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
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,103	1,103	0
ACTIVITY CODE 27 TOTAL		0.000					1,103	1,103	0
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,300	1,300	0
ACTIVITY CODE 31 TOTAL		0.000					1,300	1,300	0
PROGRAM TOTAL		0.000					4,616	4,616	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 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,485	1,485	0
65-21-940	OFFICE/CLERICAL	0.896	1,864.00	37.21	37.21	37.21	69,359	69,359	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,144	8,144	0
65-21-960	PROFESSIONAL	0.125	260.00	47.94	47.94	47.95	12,466	12,466	0
65-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	94	94	0
ACTIVITY CODE 21 TOTAL		1.021					91,548	91,548	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,400	2,400	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,778	6,778	0
65-27-910	AIDES	4.454	9,263.97	30.30	28.95	29.49	273,230	273,230	0
ACTIVITY CODE 27 TOTAL		4.454					282,408	282,408	0
PROGRAM TOTAL		5.475					373,956	373,956	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 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	1,099	1,099	0
68-24-960	PROFESSIONAL	0.091	189.99	38.80	38.80	38.80	7,372	7,372	0
68-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	479	479	0
ACTIVITY CODE 24 TOTAL		0.091					8,950	8,950	0
PROGRAM TOTAL		0.091					8,950	8,950	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	2,703	0	2,703
ACTIVITY CODE 23 TOTAL		0.000					2,703	0	2,703
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,135	0	24,135
ACTIVITY CODE 27 TOTAL		0.000					24,135	0	24,135
PROGRAM TOTAL		0.000					26,838	0	26,838

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	34.68	34.68	34.68	50,494	50,494	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					51,485	51,485	0
PROGRAM TOTAL		0.700					51,485	51,485	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 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-24-960	PROFESSIONAL	11.994	24,936.00	48.50	48.50	48.50	1,209,397	844,434	364,963
79-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	86,503	60,076	26,427
ACTIVITY CODE 24 TOTAL		11.994					1,295,900	904,510	391,390
79-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	70,000	0	70,000
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
79-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	79,000	0	79,000
ACTIVITY CODE 27 TOTAL		0.000					152,000	0	152,000
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,104	0	31,104
ACTIVITY CODE 28 TOTAL		0.000					31,104	0	31,104
PROGRAM TOTAL		11.994					1,479,004	904,510	574,494

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	1.621	3,371.50	38.70	37.21	38.03	128,231	0	128,231
88-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,894	0	8,894
ACTIVITY CODE 21 TOTAL		1.621					137,125	0	137,125
88-24-960	PROFESSIONAL	2.788	5,796.00	41.88	41.88	41.88	242,736	0	242,736
88-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	17,884	0	17,884
ACTIVITY CODE 24 TOTAL		2.788					260,620	0	260,620
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	33,000	0	33,000
88-27-910	AIDES	10.947	22,765.60	33.82	31.37	32.24	734,010	0	734,010
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,300	0	1,300
88-27-960	PROFESSIONAL	10.661	22,195.00	44.66	44.66	44.66	991,220	0	991,220
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	89,535	0	89,535
ACTIVITY CODE 27 TOTAL		21.608					1,849,065	0	1,849,065
PROGRAM TOTAL		26.017					2,246,810	0	2,246,810

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	42,214	0	42,214
ACTIVITY CODE 63 TOTAL		0.000					42,214	0	42,214
89-91-940	OFFICE/CLERICAL	1.000	2,080.00	33.45	33.45	33.45	69,576	0	69,576
89-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,215	0	1,215
89-91-960	PROFESSIONAL	1.000	2,080.00	41.40	41.40	41.40	86,109	0	86,109
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					158,400	0	158,400
PROGRAM TOTAL		2.000					200,614	0	200,614

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	25,000	1,500	23,500
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					29,000	5,500	23,500
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	56.77	56.77	56.77	118,077	118,077	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,975	2,975	0
ACTIVITY CODE 12 TOTAL		1.000					121,052	121,052	0
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	55,000	0	55,000
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,701	2,701	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	114,998	0	114,998
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,484	14,484	0
97-13-940	OFFICE/CLERICAL	11.625	24,180.00	37.21	34.41	36.75	888,653	888,653	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,265	2,265	0
97-13-960	PROFESSIONAL	8.763	18,226.00	67.77	44.14	56.36	1,027,220	1,027,220	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	26,552	26,552	0
97-13-990	DIRECTOR/SUPERVISOR	2.702	5,622.40	121.62	88.79	102.31	575,223	575,223	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	31,386	31,386	0
ACTIVITY CODE 13 TOTAL		23.090					2,738,482	2,568,484	169,998
97-14-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	325,047	325,047	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,517	8,517	0
97-14-940	OFFICE/CLERICAL	3.000	6,240.00	46.60	34.41	38.47	240,075	240,075	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,152	2,152	0
97-14-960	PROFESSIONAL	7.784	16,191.00	59.52	41.88	52.72	853,640	853,640	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,250	24,250	0
97-14-990	DIRECTOR/SUPERVISOR	1.930	4,016.00	126.81	100.38	113.60	456,199	456,199	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	27,763	27,763	0
ACTIVITY CODE 14 TOTAL		12.714					1,937,643	1,937,643	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
97-15-940	OFFICE/CLERICAL	0.784	1,631.00	34.41	34.41	34.41	56,123	56,123	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,791	4,791	0
97-15-960	PROFESSIONAL	3.875	8,060.00	54.22	34.46	45.50	366,746	366,746	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,533	6,533	0
97-15-990	DIRECTOR/SUPERVISOR	0.965	2,008.00	93.47	93.47	93.47	187,684	187,684	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,066	5,066	0
ACTIVITY CODE 15 TOTAL		5.624					628,943	628,943	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,051	1,051	0
97-61-940	OFFICE/CLERICAL	2.750	5,720.00	37.21	34.68	36.29	207,579	207,579	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,265	2,265	0
97-61-990	DIRECTOR/SUPERVISOR	3.689	7,674.00	84.35	55.78	67.76	520,000	520,000	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	14,997	14,997	0
ACTIVITY CODE 61 TOTAL		6.439					745,892	745,892	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,515	8,515	0
97-62-930	LABORERS	8.000	16,640.00	55.53	38.03	41.90	697,193	697,193	0
ACTIVITY CODE 62 TOTAL		8.000					705,708	705,708	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	220,000	220,000	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	271,705	271,705	0
97-63-960	PROFESSIONAL	0.900	1,872.00	62.04	62.04	62.04	116,135	116,135	0
97-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,583	3,583	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
			175,236.1						
97-63-970	SERVICE WORKERS	84.239	3	75.81	31.05	36.91	6,468,500	6,468,500	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	247,840	247,840	0
ACTIVITY CODE 63 TOTAL		85.139					7,327,763	7,327,763	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,030	17,030	0
97-64-920	CRAFTS/TRADES	20.000	41,600.00	55.53	45.18	50.06	2,082,384	2,082,384	0
ACTIVITY CODE 64 TOTAL		20.000					2,099,414	2,099,414	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,113	4,113	0
97-67-960	PROFESSIONAL	0.250	520.00	53.60	53.60	53.60	27,870	27,870	0
97-67-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	667	667	0
ACTIVITY CODE 67 TOTAL		0.250					32,650	32,650	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,200	44,200	0
97-72-940	OFFICE/CLERICAL	0.400	832.00	37.21	37.21	37.21	30,959	30,959	0
97-72-960	PROFESSIONAL	1.379	2,868.80	58.77	37.95	50.11	143,763	143,763	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,542	1,542	0
97-72-980	TECHNICAL	14.185	29,504.00	70.77	37.95	55.49	1,637,167	1,637,167	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	52,229	52,229	0
97-72-990	DIRECTOR/SUPERVISOR	2.413	5,020.00	100.38	81.77	88.63	444,940	444,940	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	24,063	24,063	0
ACTIVITY CODE 72 TOTAL		18.377					2,378,863	2,378,863	0
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,170	5,170	0
97-73-940	OFFICE/CLERICAL	1.000	2,080.00	34.41	34.41	34.41	71,573	71,573	0
ACTIVITY CODE 73 TOTAL		1.000					76,743	76,743	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,631	7,631	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
97-74-940	OFFICE/CLERICAL	0.250	520.00	37.21	37.21	37.21	19,349	19,349	0
97-74-970	SERVICE WORKERS	4.000	8,320.00	36.27	35.01	35.95	299,117	299,117	0
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,300	1,300	0
97-74-990	DIRECTOR/SUPERVISOR	0.241	502.00	84.35	84.35	84.35	42,344	42,344	0
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,961	1,961	0
ACTIVITY CODE 74 TOTAL		4.491					371,702	371,702	0
97-75-920	CRAFTS/TRADES	0.100	208.00	55.53	55.53	55.53	11,550	11,550	0
97-75-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	170	170	0
ACTIVITY CODE 75 TOTAL		0.100					11,720	11,720	0
PROGRAM TOTAL		186.224					19,205,575	19,012,077	193,498

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 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	1.792	3,728.00	37.21	34.68	35.95	134,003	134,003	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,242	6,242	0
98-41-960	PROFESSIONAL	0.896	1,864.00	56.43	56.43	56.43	105,186	105,186	0
98-41-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,001	9,001	0
98-41-990	DIRECTOR/SUPERVISOR	1.930	4,016.00	90.60	80.14	85.37	342,846	342,846	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	20,801	20,801	0
ACTIVITY CODE 41 TOTAL		4.618					618,079	618,079	0
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	12,370	12,370	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	46,655	46,655	0
98-44-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	9,781	9,781	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	80,000	80,000	0
98-44-970	SERVICE WORKERS	42.009	87,373.00	38.18	23.92	26.34	2,301,084	2,301,084	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	24,088	24,088	0
ACTIVITY CODE 44 TOTAL		42.009					2,473,978	2,473,978	0
PROGRAM TOTAL		46.627					3,092,057	3,092,057	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 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	3.875	8,071.00	33.82	31.37	32.29	260,632	260,632	0
ACTIVITY CODE 25 TOTAL		3.875					260,632	260,632	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	1.000	2,080.00	37.21	37.21	37.21	77,397	77,397	0
99-51-980	TECHNICAL	9.000	18,720.00	53.60	41.40	46.78	875,783	875,783	0
99-51-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,419	4,419	0
99-51-990	DIRECTOR/SUPERVISOR	1.965	4,088.00	90.60	55.78	72.89	297,955	297,955	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	15,292	15,292	0
ACTIVITY CODE 51 TOTAL		11.965					1,276,836	1,276,836	0
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	12,291	12,291	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	753,252	753,252	0
99-52-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	21,221	21,221	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	605,241	605,241	0
			180,648.0						
99-52-950	OPERATORS	86.814	0	41.29	36.65	37.99	6,862,048	6,862,048	0
99-52-970	SERVICE WORKERS	2.226	4,632.00	35.59	35.59	35.59	164,853	164,853	0
ACTIVITY CODE 52 TOTAL		89.040					8,418,906	8,418,906	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	10.900	22,672.00	55.53	47.42	48.56	1,100,900	1,100,900	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	21,036	21,036	0
ACTIVITY CODE 53 TOTAL		10.900					1,221,936	1,221,936	0
PROGRAM TOTAL		115.780					11,178,310	11,178,310	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

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,923,471	XXXXX	1,504,982	XXXXX	1,369,573	XXXXX
(1) Credit Transfers	-1,923,471	XXXXX	-1,504,982	XXXXX	-1,369,573	XXXXX
(2) Certificated Salaries	183,510,627	47.00	188,009,819	47.14	196,355,495	46.14
(3) Classified Salaries	67,850,479	17.38	69,347,392	17.39	71,446,607	16.79
(4) Employee Benefits and Payroll Taxes	89,733,126	22.98	86,680,994	21.73	92,022,753	21.62
(5) Supplies and Materials	12,601,901	3.23	16,384,524	4.11	22,685,600	5.33
(7) Purchased Services	33,556,010	8.59	38,294,548	9.60	42,908,218	10.08
(8) Travel	468,128	0.12	67,388	0.02	64,007	0.02
(9) Capital Outlay	2,698,481	0.69	40,335	0.01	117,320	0.03
TOTAL EXPENDITURES	390,418,752	100.00	398,825,000	100.00	425,600,000	100.00

Edmonds School District No.015
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	231,070,084	59.19	245,408,649	61.53	266,404,845	62.60
28 Extracur	4,530,123	1.16	4,160,366	1.04	4,385,436	1.03
29 Pmt to SD	466	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	235,600,673	60.35	249,569,015	62.58	270,790,281	63.63
TEACHING SUPPORT						
22 Lrn Resrc	2,334,289	0.60	2,027,366	0.51	2,145,553	0.50
24 Guid/Coun	14,025,649	3.59	13,781,335	3.46	15,855,063	3.73
25 Pupil M/S	4,975,665	1.27	3,678,284	0.92	2,201,980	0.52
26 Health	19,988,769	5.12	18,515,671	4.64	19,889,999	4.67
31 InstProDev	7,885,930	2.02	8,747,424	2.19	7,106,988	1.67
32 Inst Tech	2,378,623	0.61	1,991,147	0.50	1,790,102	0.42
33 Curriculum	2,453,070	0.63	3,454,371	0.87	3,567,120	0.84
34 Prof Lrng St	2,659,200	0.68	2,364,256	0.59	2,550,707	0.60
TOTAL TEACHING SUPPORT	54,041,995	13.84	54,559,854	13.68	55,107,512	12.95
OTHER SUPPORT ACTIVITIES						
42 Food	2,802,355	0.72	2,649,075	0.66	2,537,181	0.60
44 Operation	4,370,198	1.12	3,726,175	0.93	4,435,027	1.04
49 Transfers	-13,071	0.00	-140,000	-0.04	-5,000	0.00
52 Operation	11,736,720	3.01	12,296,437	3.08	13,086,664	3.07
53 Maintnce	2,588,904	0.66	1,956,891	0.49	2,847,220	0.67
56 Insurance	365,871	0.09	503,048	0.13	575,000	0.14
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-742,621	-0.19	-600,400	-0.15	-600,000	-0.14
62 Grnd Mnt	1,732,023	0.44	1,574,749	0.39	1,204,743	0.28
63 Oper Bldg	10,716,086	2.74	9,843,594	2.47	11,438,522	2.69
64 Maintnce	4,175,049	1.07	4,527,648	1.14	3,824,348	0.90
65 Utilities	6,421,608	1.64	5,686,000	0.00	6,075,000	0.00
66 E-Rate	XXXXX	XXXXX	0	1.43	0	1.43
67 Bldg Secu	488,226	0.13	543,880	0.14	250,428	0.06
68 Insurance	3,094,266	0.79	3,386,812	0.85	3,858,500	0.91
72 Info Sys	8,752,517	2.24	6,845,731	1.72	7,762,443	1.82

Edmonds School District No.015

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73 Printing	-28,524	-0.01	70,873	0.02	70,385	0.02
74 Warehouse	515,274	0.13	539,523	0.14	570,837	0.13
75 Mtr Pool	31,916	0.01	1,767	0.00	1	0.00
83 Interest	164,904	0.04	0	0.00	0	0.00
84 Principal	1,030,871	0.26	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	594,961	0.15	450,156	0.11	576,002	0.14
TOTAL OTHER SUPPORT ACTIVITIES	58,797,533	15.06	53,861,959	13.51	58,507,301	13.75
UNIT ADMINISTRATION						
23 Princ Off	18,394,949	4.71	19,265,237	4.83	19,139,217	4.50
TOTAL UNIT ADMINISTRATION	18,394,949	4.71	19,265,237	4.83	19,139,217	4.50
CENTRAL ADMINISTRATION						
11 Bd of Dir	360,834	0.09	438,683	0.11	400,349	0.09
12 Supt Off	581,190	0.15	624,236	0.16	610,163	0.14
13 Busns Off	3,444,597	0.88	3,781,327	0.95	4,181,618	0.98
14 HR	2,269,786	0.58	3,263,306	0.82	3,542,379	0.83
15 Pblc Rltn	1,309,277	0.34	1,120,374	0.28	997,915	0.23
21 Supv Inst	9,043,090	2.32	8,401,906	2.11	8,323,170	1.96
41 Supervisn	759,353	0.19	776,435	0.19	812,843	0.19
51 Supervisn	1,870,946	0.48	1,860,492	0.47	1,847,480	0.43
61 Supv Bldg	1,285,330	0.33	1,302,176	0.33	1,042,958	0.25
TOTAL CENTRAL ADMINISTRATION	20,924,403	5.36	21,568,935	5.41	21,758,875	5.11
TOTAL EXPENDITURES	390,418,752	100.00	398,825,000	100.00	425,600,000	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 2024	62,492,149	0	62,492,149	47.38	29,608,780
Spring 2025	65,103,251	0	65,103,251	52.62	34,257,331
1100 TOTAL LOCAL TAXES:					63,866,110

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

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

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

2/ Budget expenditure(s) in appropriate 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	1,111.707	79.80	303.120	37.53
28 Extracurricular	4.000	0.29	4.458	0.55
TOTAL TEACHING ACTIVITIES	1,115.707	80.09	307.578	38.08
TEACHING SUPPORT				
22 Learning Resources	10.000	0.72	3.190	0.39
24 Guidance and Counseling	70.600	5.07	26.211	3.25
25 Pupil Management and Safety	0.000	0.00	14.417	1.79
26 Health/Related Services	106.100	7.62	6.943	0.86
31 InstProDev	26.600	1.91	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	10.363	1.28
33 Curriculum	0.500	0.04	1.639	0.20
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	213.800	15.35	62.763	7.77
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	42.009	5.20
52 Operations	XXXXX	XXXXX	89.040	11.02
53 Maintenance	XXXXX	XXXXX	10.900	1.35
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	8.000	0.99
63 Operation of Buildings	0.000	0.00	85.139	10.54
64 Maintenance	0.000	0.00	20.000	2.48
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	0.000	0.00	0.250	0.03
72 Information Systems	0.000	0.00	18.377	2.28
73 Printing	0.000	0.00	1.000	0.12
74 Warehousing and Distribution	0.000	0.00	4.491	0.56
75 Motor Pool	0.000	0.00	0.100	0.01
91 Public Activities	0.000	0.00	2.000	0.25
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	281.306	34.83

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	45.400	3.26	64.127	7.94
TOTAL UNIT ADMINISTRATION	45.400	3.26	64.127	7.94
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.07	1.000	0.12
13 Business Office	0.000	0.00	23.090	2.86
14 Human Resources	1.000	0.07	12.714	1.57
15 Public Relations	0.000	0.00	5.624	0.70
21 Supervision - Instruction	16.150	1.16	26.411	3.27
41 Supervision - Nutrition Services	0.000	0.00	4.618	0.57
51 Supervision - Transportation	0.000	0.00	11.965	1.48
61 Supervision - Building	0.000	0.00	6.439	0.80
TOTAL CENTRAL ADMINISTRATION	18.150	1.30	91.861	11.37
TOTAL FTE STAFF	1,393.057	100.00	807.635	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES			
100 General Student Body	538,242	988,880	1,058,445
200 Athletics	897,246	1,132,820	980,290
300 Classes	65,528	96,830	82,450
400 Clubs	505,104	1,091,120	1,344,435
600 Private Moneys	28,462	60,350	59,380
A. TOTAL REVENUES	2,034,582	3,370,000	3,525,000
EXPENDITURES			
100 General Student Body	347,584	808,943	864,169
200 Athletics	1,172,886	1,520,582	1,262,523
300 Classes	62,414	82,926	81,900
400 Clubs	461,006	1,166,456	1,439,302
600 Private Moneys	31,859	61,093	60,106
B. TOTAL EXPENDITURES	2,075,750	3,640,000	3,708,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-41,168	-270,000	-183,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,663,939	1,472,395	1,452,000
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
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,720,311	1,472,395	1,452,000
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	1,664,527	1,202,395	1,269,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	14,616	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,679,143	1,202,395	1,269,000

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	16,186,042	17,420,850	29,500,000
2000 Local Nontax Support	-2	0	0
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	1,939,338	4,590,000	4,137,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	18,125,378	22,010,850	33,637,000
EXPENDITURES			
Matured Bond Expenditures	9,785,000	11,920,000	9,860,000
Interest on Bonds	9,054,188	8,616,796	16,702,048
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	1,763,204	594,952
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	18,839,188	22,300,000	27,157,000
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)	-713,810	-289,150	6,480,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	9,834,177	7,500,000	8,870,000
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	9,834,177	7,500,000	8,870,000
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	9,120,367	7,210,850	15,350,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Edmonds School District No.015
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	9,120,367	7,210,850	15,350,000

Edmonds School District No.015

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Taxes	16,186,042	17,420,850	29,500,000
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	16,186,042	17,420,850	29,500,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	-2	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	-2	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	1,500,000	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	1,939,338	3,090,000	4,137,000

Edmonds School District No.015

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000 TOTAL OTHER FINANCING SOURCES	1,939,338	4,590,000	4,137,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	18,125,378	22,010,850	33,637,000

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 2024	18,250,000	0	18,250,000	47.38	8,646,850
Spring 2025	39,629,704	0	39,629,704	52.62	20,853,150
1100 TOTAL LOCAL TAXES:					29,500,000

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

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 1,2024
12-02-2015	22,115,000	13,395,000
07-12-2016	57,015,000	43,640,000
06-05-2024	180,395,000	180,395,000
06-05-2024	108,495,000	108,495,000
TOTAL VOTED BONDS	368,020,000	345,925,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
07-13-2021	20,000,000	15,330,000
TOTAL NONVOTED BONDS	20,000,000	15,330,000
TOTAL ALL BONDS	388,020,000	361,255,000 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	53,791,414	54,000,000	41,371,200
2000 Local Nontax Support	4,883,077	2,675,000	8,563,800
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	5,060,077	0	1,000,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	2,083,270	100,000	1,000,000
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	250,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	65,817,837	306,775,000	51,935,000
EXPENDITURES			
10 Sites	2,520,807	8,931,000	21,005,000
20 Buildings	12,051,987	89,333,000	152,364,066
30 Equipment	1,277,264	6,636,000	25,021,934
40 Energy	0	0	0
50 Sales and Lease Expenditures	14,421	100,000	150,000
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	24,016,723	105,000,000	198,541,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	8,302,384	12,000,000	14,200,000
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)	33,498,730	189,775,000	-160,806,000
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	17,084	0	177,000,000
G.L.862 Committed from Levy Proceeds	24,850,503	35,000,000	66,350,000

Edmonds School District No.015
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863 Restricted from State Proceeds	3,258,162	4,325,000	2,600,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	11,711,771	11,900,000	14,000,000
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	39,887,521	51,275,000	260,000,000
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.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	12,476	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	15,821	195,500,000	52,400,000
G.L.862 Committed from Levy Proceeds	54,684,699	35,000,000	34,544,000
G.L.863 Restricted from State Proceeds	5,599,161	0	2,200,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	13,024,094	10,500,000	10,000,000
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/	73,386,251	241,050,000	99,194,000

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	53,791,414	54,000,000	41,371,200
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	53,791,414	54,000,000	41,371,200
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	2,175,323	1,058,977	6,586,300
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	2,051,546	0	0
2500 Gifts and Donations	35,000	0	500,000
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	491,368	1,616,023	1,477,500
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	88,494	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	4,883,077	2,675,000	8,563,800
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	500,000
4130 State Matching Funding Assistance, Paid Direct to Districts	5,060,077	0	500,000
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	5,060,077	0	1,000,000
FEDERAL, GENERAL PURPOSE			

Edmonds School District No.015

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	100,000	1,000,000
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	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	2,083,270	0	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Edmonds School District No.015

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	2,083,270	100,000	1,000,000
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	250,000,000	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	250,000,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	65,817,837	306,775,000	51,935,000

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 2024	54,000,000	0	54,000,000	47.38	25,585,200
Spring 2025	30,000,000	0	30,000,000	52.62	15,786,000
1100 TOTAL LOCAL TAXES:					41,371,200

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Edmonds School District No.015

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

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Contingency	18,916,316	0	16,395,316	1,000,000	1,521,000	0	0	0	0
Modernization	113,625,000	11,950,000	91,400,000	10,050,000	225,000	0	0	0	0
Property Management	150,000	0	0	0	0	0	150,000	0	0
Renewal Projects	57,425,000	9,055,000	44,568,750	2,195,000	1,606,250	0	0	0	0
Technology	8,424,684	0	0	0	8,424,684	0	0	0	0
TOTAL EXPENDITURES	198,541,000	21,005,000	152,364,066	13,245,000	11,776,934	0	150,000	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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Edmonds School District No.015
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	211,296	10,000	125,000
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	3,084,885	1,825,000	1,820,000
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	3,073	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	3,299,253	1,860,000	1,970,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,299,253	1,860,000	1,970,000
EXPENDITURES			
33 Transportation Equipment Purchases	1,284,564	2,200,000	3,000,000
34 Transportation Equipmment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	1,284,564	2,200,000	3,000,000
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)	2,014,688	-340,000	-1,030,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	4,994,479	4,540,000	9,100,000
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	4,994,479	4,540,000	9,100,000
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	7,009,167	4,200,000	8,070,000
G.L.830 Restricted for Debt Service	0	0	0

Edmonds School District No.015
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	7,009,167	4,200,000	8,070,000

- 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 2024	0	0	0	0.00	0
Spring 2025	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

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

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

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

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

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

Edmonds School District No. 015
Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	56,371,047.00	67,846,769.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	0.00	60,000.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	268,280.00	254,865.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	5,250.00	625,502.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	1,576,060.00	3,917,578.00
Informational	1.801	For Program-Activity-Duty Code [02-27-340], the average salary should be less than the high or equal to or greater than the low.	119,253.84	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Edmonds School District No. 015
Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	218,527,281.64	218,527,281.00	0.64
	3121	8,730,604.57	8,730,605.00	-0.43
	3600	0.00	0.00	0.00
	4121	43,650,441.90	43,650,442.00	-0.10
	4155	7,907,982.01	7,908,107.00	-124.99
	4165	7,721,459.45	7,721,460.00	-0.55
	4174	720,398.73	720,399.00	-0.27
	4198	103,942.80	791,100.00	-687,157.20
	4199	18,200,000.00	18,200,000.00	0.00
	4499	1,820,000.00	1,820,000.00	0.00
	5400	0.00	0.00	0.00
	Total	307,382,111.10	308,069,394.00	-687,282.90

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	791,100.00	103,942.80
Informational	116	F-195 Revenue Account 4155 (Learning Assistance) on page GF5 is not equal to Revenue Account 4155, F-203 Output Item 071a.	7,908,107.00	7,907,982.01
Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	20,500,000.00	28,271,501.91

Edmonds School District No. 015

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	9,100,000.00	6,866,656.49
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	260,000,000.00	108,535,411.95
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	1,452,000.00	2,136,494.20

Superintendent of Public Instruction

Edmonds School District
Snohomish County

Northwest Educational Service District 189
CCDDD 31015

F-203 Summary Report
24-25 Second Reading

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	218,527,281.64
3121	Z288	Special Education, Gen Apportionment	8,730,604.57
4121	N7	Special Education	43,650,441.90
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	7,907,982.01
4165	Z477	Transitional Bilingual	7,721,459.45
4174	Z095	Highly Capable	720,398.73
4198	S5	School Food Service	103,942.80
4199	I4	Transportation - Operations	18,200,000.00
4499	J1	Transportation Reimbursement	1,820,000.00
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	1,053,735.66
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	10,844,721.53
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

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,016.13	58.89	1,075.01
District Generated			
Total	1,016.13	58.89	1,075.01
CIS Salary Allocation			
School Generated	93,774,834.03	5,434,574.48	99,209,408.51
District Generated			
Total	93,774,834.03	5,434,574.48	99,209,408.51
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	54.44	4.47	58.91
District Generated	17.96		17.96
Total	72.40	4.47	76.87
CAS Salary Allocation			
School Generated	7,458,068.17	611,653.92	8,069,722.09
District Generated	2,460,177.55		2,460,177.55
Total	9,918,245.72	611,653.92	10,529,899.64
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	211.64	18.33	229.97
District Generated	100.75		100.75
Total	312.39	18.33	330.72
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	14,011,260.99	1,213,649.90	15,224,910.89
District Generated	6,669,844.31		6,669,844.31
Total	20,681,105.30	1,213,649.90	21,894,755.20

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	300.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	1,656.00
B2	Enroll SpEd K-21 Other	1,293.00
Z271	Enroll K	1,425.00
A6A1	Enroll 1	1,438.00
A6A2	Enroll 2	1,499.00
A6A3	Enroll 3	1,562.00
A39	Enroll K-3	5,924.00
A7a	Enroll 4	1,444.00
A8a5	Enroll 5	1,491.00
A8a6	Enroll 6	1,476.00
A40	Enroll 5-6	2,967.00
A11a7	Enroll 7	1,437.00
A11a8	Enroll 8	1,358.00
A12	Enroll 7-8	2,795.00
A13a9	Enroll 9	1,497.00
A13a10	Enroll 10	1,472.00
A13a11	Enroll 11	1,249.00
A13a12	Enroll 12	1,082.00
A41	Enroll 9-12	5,300.00
Z298	Enroll K-8	13,130.00
Z472	Enroll Total Entered	18,430.00
A42	Enroll Total	18,430.00
A14	Enroll ALE K-6	234.00
A14B	Enroll ALE 7-8	110.00
A18	Enroll ALE 9-12	482.00
A16	Enroll Run Start	450.00
A15	Enroll Run Start CTE	60.00
A60	Enroll Program 1418 Reg	220.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	19,986.00
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	2,410.00
A63	Enroll TBIP 7-8	455.00
A64	Enroll TBIP 9-12	1,135.00
A65	Enroll TBIP Exited	400.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	98.00
E55	Enroll 9-12 CTE exp	952.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.180
A33r	Regionalization	1.180
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	10,097.00
C1	Enroll Total PY for LAP	20,048.24
Z076	LAP PY HiPov Students	3,670.41
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	3,000,000.00
B5	Home/Hosp Ed Alloc	5,000.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.29460
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	18,200,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,820,000.00

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	380,160.00
H3	Est RPB	41,580.00
H4	Est RPL K3	115,200.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.180
A33r	2. District-Wide Regionalization	1.180
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,016.126 * 72,728.00 * 1.180	\$ 87,202,957.84
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,016.126 * 78,209.00) * (1.180 + 0.000)) - 87,202,957.84	\$ 6,571,876.19
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 87,202,957.84 + 6,571,876.19	\$ 93,774,834.03
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 54.443 * 107,955.00 * 1.180	\$ 6,935,325.00
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 54.443 * 116,092.00 * 1.180 - 6,935,325.00	\$ 522,743.17
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 6,935,325.00 + 522,743.17	\$ 7,458,068.17

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 211.638 * 52,173.00 * 1.180	\$ 13,029,311.46
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 211.638 * 56,105.00 * 1.180 - 13,029,311.46	\$ 981,949.53
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 13,029,311.46 + 981,949.53	\$ 14,011,260.99
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 894.242 * 4.000 * 151.86	\$ 543,198.36
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] 31.510 * 52,173.00 * 1.180	\$ 1,939,886.05
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 31.510 * 56,105.00 * 1.180 - 1,939,886.05	\$ 146,198.84
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,939,886.05 + 146,198.84	\$ 2,086,084.89

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.770 * 52,173.00 * 1.180	\$ 355,225.09
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.770 * 56,105.00 * 1.180 - 355,225.09	\$ 26,771.41
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 355,225.09 + 26,771.41	\$ 381,996.50
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.915 * 52,173.00 * 1.180	\$ 671,972.59
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 10.915 * 56,105.00 * 1.180 - 671,972.59	\$ 50,642.98
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 671,972.59 + 50,642.98	\$ 722,615.57
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 52.552 * 52,173.00 * 1.180	\$ 3,235,318.69
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 52.552 * 56,105.00 * 1.180 - 3,235,318.69	\$ 243,828.66
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,235,318.69 + 243,828.66	\$ 3,479,147.35

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015

Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.959 * 107,955.00 * 1.180	\$ 2,287,741.34
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.959 * 116,092.00 * 1.180 - 2,287,741.34	\$ 172,436.21
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,287,741.34 + 172,436.21	\$ 2,460,177.55

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,016.126 * 72,728.00 * 1.180	\$ 87,202,957.84
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,016.126 * 78,209.00) * (1.180 + 0.000)) - 87,202,957.84	\$ 6,571,876.19
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,287,741.34 + 6,935,325.00	\$ 9,223,066.34
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 172,436.21 + 522,743.17	\$ 695,179.38
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] 13,029,311.46 + 1,939,886.05 + 355,225.09 + 671,972.59 + 3,235,318.69	\$ 19,231,713.88
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] 981,949.53 + 146,198.84 + 26,771.41 + 50,642.98 + 243,828.66	\$ 1,449,391.42
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 87,202,957.84 + 6,571,876.19 + 9,223,066.34 + 695,179.38 + 19,231,713.88 + 1,449,391.42	\$ 124,374,185.05

Edmonds School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31015F-203 Worksheet Report
24-25 Second Reading

	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (1,016.126 + 72.402) * 12,312.00	\$ 13,401,956.74
Z377	2. CIS/CAS Insurance Inc Total ((([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((1,016.126 + 72.402) * (14,136.00 * 1.02)) - 13,401,956.74	\$ 2,293,223.70
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 312.385 * 12,312.00	\$ 3,846,084.12
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (312.385 * 14,136.00 * 1.430) - 3,846,084.12	\$ 2,468,616.21
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (87,202,957.84 + 9,223,066.34) * 0.18150	\$ 17,501,323.39
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (6,571,876.19 + 695,179.38) * 0.17510	\$ 1,272,461.43
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 19,231,713.88 * 0.21660	\$ 4,165,589.23
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,449,391.42 * 0.18160	\$ 263,209.48
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] 13,401,956.74 + 2,293,223.70 + 3,846,084.12 + 2,468,616.21 + 17,501,323.39 + 1,272,461.43 + 4,165,589.23 + 263,209.48	\$ 45,212,464.30

Edmonds School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31015F-203 Worksheet Report
24-25 Second Reading

Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1,016.126 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 1,562,913.90
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,562,913.90 * 0.17510	\$ 273,666.22
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,562,913.90 + 273,666.22	\$ 1,836,580.12
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 450.00 * 10,037.85	\$ 4,517,032.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 60.00 * 10,916.85	\$ 655,011.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 4,517,032.50 + 655,011.00	\$ 5,172,043.50
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 220.00 * 10,037.85	\$ 2,208,327.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,916.85	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 2,208,327.00 + 0.00	\$ 2,208,327.00
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (234.00 + 110.00 + 482.00) * 10,037.85	\$ 8,291,264.10

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31015

24-25 Second Reading

M8	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[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]</p> <p>3,169,590.60 + 7,619,913.40 + 2,913,061.80 + 401,304.20 + 5,783,021.20 + 512,710.00 + 3,652,059.40 + 2,592,227.00</p>	<p>\$ 26,643,887.60</p>
M16	<p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[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]</p> <p>237,864.00 + 0.00 + 259,541.00 + 32,648.00 + 508,058.00 + 43,248.00 + 0.00 + 0.00</p>	<p>\$ 1,081,359.00</p>
M91	<p>3. Small School District and Remote & Necessary MSOC enhancement</p> <p>([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 13,729.20</p>	<p>\$ 0.00</p>
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>26,643,887.60 + 1,081,359.00 + 0.00</p>	<p>\$ 27,725,246.60</p>
Z123	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[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]</p> <p>507,207.26 + 56,850.25 + 113,539.69 + 246,334.52 + 172,224.22 + 3,105.84 + 9,933.65</p>	<p>\$ 1,109,195.43</p>
Z137	<p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> <p>[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]</p> <p>4,927,367.22 + 554,803.67 + 1,100,110.21 + 2,392,284.64 + 1,673,035.28 + 30,171.54 + 96,502.49</p>	<p>\$ 10,774,275.05</p>
Z109	<p>3. Skills Center Total</p> <p>[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]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	<p>\$ 0.00</p>
144A	<p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>1,109,195.43 + 10,774,275.05 + 0.00</p>	<p>\$ 11,883,470.48</p>

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015**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]
	543,198.36 + 0.00 + 124,374,185.05 + 45,212,464.30 + 5,172,043.50 + 2,208,327.00 + 8,291,264.10 + 27,725,246.60 + 0.00 + 1,109,195.43 + 10,774,275.05 + 1,836,580.12
Z457	2. Guar Entlmnt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]
	227,246,779.51 / 19,986.00
	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]
	29,635,453.38 * 0.29460
A28	d. Federal Forest Account 5500 Deduction
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	10,097.00 * 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]
	227,246,779.51 - 0.00 - 0.00 - 8,730,604.57 - 0.00 + 11,106.70

Edmonds School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31015F-203 Worksheet Report
24-25 Second 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 * 78,209.00) * (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 * 116,092.00 * 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 * 56,105.00 * 1.180 - 0.00
112A	3. Subtotal CTE CAS Salary
	[Skills CLS Salary Maint] + [Skills CLS Salary Inc]
	0.00 + 0.00

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 14,136.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.18150	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17510	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,312.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 14,136.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.21660	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18160	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31015

24-25 Second Reading

Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((0.000 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$	0.00
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $0.00 * 0.17510$	\$	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

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[\text{CTE 7-8 CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $5.496 * 72,728.00 * 1.180$	\$ 471,661.44
Z111	2. CTE 7-8 CIS Salary Inc $(([\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{CTE 7-8 CIS Salary Maint}]$ $((5.496 * 78,209.00) * (1.180 + 0.000)) - 471,661.44$	\$ 35,545.82
Z112	3. CTE 7-8 CIS Salary Total $[\text{CTE 7-8 CIS Salary Maint}] + [\text{CTE 7-8 CIS Salary Inc}]$ $471,661.44 + 35,545.82$	\$ 507,207.26
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.415 * 107,955.00 * 1.180$	\$ 52,865.56
Z114	2. CTE 7-8 CAS Salary Inc $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CAS Salary Maint}]$ $0.415 * 116,092.00 * 1.180 - 52,865.56$	\$ 3,984.69
Z115	3. CTE 7-8 CAS Salary Total $[\text{CTE 7-8 CAS Salary Maint}] + [\text{CTE 7-8 CAS Salary Inc}]$ $52,865.56 + 3,984.69$	\$ 56,850.25
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $1.715 * 52,173.00 * 1.180$	\$ 105,582.50
020A	2. CLS Salary Increase $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CLS Salary Maint}]$ $1.715 * 56,105.00 * 1.180 - 105,582.50$	\$ 7,957.19
022A	3. Subtotal CTE CLS Salary $[\text{CTE 7-8 CLS Salary Maint}] + [\text{CTE 7-8 CLS Salary Inc}]$ $105,582.50 + 7,957.19$	\$ 113,539.69

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 5.911 * 12,312.00	\$ 72,776.23
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] (5.911 * 14,136.00 * 1.02) - 72,776.23	\$ 12,452.82
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (471,661.44 + 52,865.56) * 0.18150	\$ 95,201.65
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (35,545.82 + 3,984.69) * 0.17510	\$ 6,921.79
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 1.715 * 12,312.00	\$ 21,115.08
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (1.715 * 14,136.00 * 1.430) - 21,115.08	\$ 13,552.75
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 105,582.50 * 0.21660	\$ 22,869.17
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 7,957.19 * 0.18160	\$ 1,445.03
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] 72,776.23 + 12,452.82 + 95,201.65 + 6,921.79 + 21,115.08 + 13,552.75 + 22,869.17 + 1,445.03	\$ 246,334.52

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31015

24-25 Second Reading

Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((5.496 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 8,453.45
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $8,453.45 * 0.17510$	\$ 1,480.20
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $8,453.45 + 1,480.20$	\$ 9,933.65
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $17,223.50 + 49,942.76 + 18,943.40 + 3,444.70 + 37,888.76 + 3,444.70 + 24,112.90 + 17,223.50$	\$ 172,224.22
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $5.113 * 4.000 * 151.86$	\$ 3,105.84
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $507,207.26 + 56,850.25 + 113,539.69 + 246,334.52 + 172,224.22 + 3,105.84 + 9,933.65$	\$ 1,109,195.43

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second 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] 53.392 * 72,728.00 * 1.180	\$ 4,582,050.18
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] ((53.392 * 78,209.00) * (1.180 + 0.000)) - 4,582,050.18	\$ 345,317.04
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 4,582,050.18 + 345,317.04	\$ 4,927,367.22
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] 4.050 * 107,955.00 * 1.180	\$ 515,916.95
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 4.050 * 116,092.00 * 1.180 - 515,916.95	\$ 38,886.72
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 515,916.95 + 38,886.72	\$ 554,803.67
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.617 * 52,173.00 * 1.180	\$ 1,023,011.31
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 16.617 * 56,105.00 * 1.180 - 1,023,011.31	\$ 77,098.90
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,023,011.31 + 77,098.90	\$ 1,100,110.21

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 57.442 * 12,312.00	\$ 707,225.90
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] (57.442 * 14,136.00 * 1.02) - 707,225.90	\$ 121,014.21
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (4,582,050.18 + 515,916.95) * 0.18150	\$ 925,281.03
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (345,317.04 + 38,886.72) * 0.17510	\$ 67,274.08
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 16.617 * 12,312.00	\$ 204,588.50
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (16.617 * 14,136.00 * 1.430) - 204,588.50	\$ 131,315.51
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,023,011.31 * 0.21660	\$ 221,584.25
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 77,098.90 * 0.18160	\$ 14,001.16
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] 707,225.90 + 121,014.21 + 925,281.03 + 67,274.08 + 204,588.50 + 131,315.51 + 221,584.25 + 14,001.16	\$ 2,392,284.64

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015

Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc})) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((53.392 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 82,122.79
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] $82,122.79 * 0.17510$	\$ 14,379.70
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] $82,122.79 + 14,379.70$	\$ 96,502.49
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] $1,673,035.28 + 0.00$	\$ 1,673,035.28
Z136	2. CTE 9-12 Substitutes $(\text{CTE 9-12 expl Teacher FTE} + \text{CTE 9-12 prep Teacher FTE}) * (\text{Substitutes Days} * \text{Substitutes Rate})$ $(49.670 + 0.000) * (4.000 * 151.86)$	\$ 30,171.54
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] $4,927,367.22 + 554,803.67 + 1,100,110.21 + 2,392,284.64 + 1,673,035.28 + 30,171.54 + 96,502.49$	\$ 10,774,275.05

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	300.00
B2L1	C. Kindergarten - Age 21 LRE1	1,656.00
B2	D. Kindergarten - Age 21 Other	1,293.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 0.00 + 19,986.00 + 0.00	19,986.00
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 + 1,656.00 + 1,293.00) / 19,986.00	0.1476
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 0.1476 > 0.16000 THEN 0.1476 - 0.16000 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 300.00 * 0.00 * 1.20 ELSE (300.00 * 11,354.73 * 1.20)	\$ 4,087,702.80
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) * 1,656.00 ELSE ((11,354.73 * 1.1200) - 21.93) * 1,656.00	\$ 21,023,528.75
Z280	3. Age K-21 Other Allocation	\$ 15,534,210.35

Z280E	<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) * 1,293.00 ELSE ((11,354.73 * 1.0600) - 21.93) * 1,293.00</p> <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 0.1476 > 0.16000 THEN (((0.00 + 0.00 + 21,023,528.75 + 15,534,210.35) * -1) / 0.1476) * 0.0000 ELSE 0</p>	\$ 0.00
2024-2025 School Year	State of Washington	Run June 28, 2024 8:27 AM

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31015

24-25 Second Reading

B4	K. State Safety Net Award	\$ 3,000,000.00
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>4,087,702.80 + 0.00 + 0.00 + 21,023,528.75 + 15,534,210.35 + 0.00 + 3,000,000.00 + 5,000.00 + 0.00</p>	\$ 43,650,441.90
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 11,354.73 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>43,650,441.90 + 0.00</p>	\$ 43,650,441.90

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 + 1,656.00 + 1,293.00</p>	2,949.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 2,949.00 ELSE 11,354.73 * 2,949.00</p>	\$ 33,485,098.77
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1299

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 33,485,098.77 / (1 + 0.1299)	\$ 29,635,453.38
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.29460
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 29,635,453.38 * 0.29460	\$ 8,730,604.57
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 43,650,441.90 + 8,730,604.57	\$ 52,381,046.47

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(1,425.00 + 1,438.00 + 1,499.00 + 1,562.00) * 0.074582$	441.824
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $1,444.00 * 0.04941$	71.360
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $2,967.00 * 0.04941$	146.623
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $2,795.00 * 0.04954$	138.489
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(5,300.00 + 234.00 + 110.00 + 482.00 + 220.00 + 0.00 + 450.00 + 60.00) * 0.05088$	348.847
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ TTK] + [CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] + [Enroll\ TTK])$ $(0.000 + 441.824 + 71.360 + 146.623 + 138.489 + 348.847) / (19,986.00 + 0.00)$	0.057397
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,425.00 + 1,438.00 + 1,499.00 + 1,562.00) * 0.004385$	25.977
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,444.00 * 0.00404$	5.842
Z555Z6	CAS BEA FTE 5-6	12.004

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

2,967.00 * 0.00404

2024-2025 School Year

State of Washington

Run June 28, 2024 8:27 AM

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31015

24-25 Second Reading

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,795.00 * 0.00404	11.300
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] (5,300.00 + 234.00 + 110.00 + 482.00 + 220.00 + 0.00 + 450.00 + 60.00) * 0.00406	27.842
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (0.000 + 25.977 + 5.842 + 12.004 + 11.300 + 27.842) / (19,986.00 + 0.00)	0.004151
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,425.00 + 1,438.00 + 1,499.00 + 1,562.00) * 0.018734	110.980
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,444.00 * 0.01774	25.617
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,967.00 * 0.01774	52.635
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,795.00 * 0.01750	48.921
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] (5,300.00 + 234.00 + 110.00 + 482.00 + 220.00 + 0.00 + 450.00 + 60.00) * 0.01745	119.665
594X	CLS Special Ed BEA Rate (K-12)	0.017903

$\frac{([\text{CLS BEA FTE TTK}] + [\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])}$	
---	--

$(0.000 + 110.980 + 25.617 + 52.635 + 48.921 + 119.665) / (19,986.00 + 0.00)$	
---	--

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057397 * 72,728.00 * 1.180	\$ 4,925.76
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.057397 * 78,209.00) * (1.180 + 0.000)) - 4,925.76	\$ 371.22
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,925.76 + 371.22	\$ 5,296.98
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004151 * 107,955.00 * 1.180	\$ 528.78
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004151 * 116,092.00 * 1.180 - 528.78	\$ 39.86
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 528.78 + 39.86	\$ 568.64
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017903 * 52,173.00 * 1.180	\$ 1,102.18
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017903 * 56,105.00 * 1.180 - 1,102.18	\$ 83.07
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,102.18 + 83.07	\$ 1,185.25
Z234	TOTAL Salary BEA	\$ 7,050.87

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

5,296.98 + 568.64 + 1,185.25

2024-2025 School Year

State of Washington

Run June 28, 2024 8:27 AM

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31015

24-25 Second Reading

Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.057397 + 0.004151) * 12,312.00$	\$ 757.78
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.057397 + 0.004151) * (14,136.00 * 1.02)) - 757.78$	\$ 129.66
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017903 * 12,312.00$	\$ 220.42
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017903 * 14,136.00 * 1.430) - 220.42$	\$ 141.48
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,925.76 + 528.78) * 0.18150$	\$ 990.00
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(371.22 + 39.86) * 0.17510$	\$ 71.98
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,102.18 * 0.21660$	\$ 238.73
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $83.07 * 0.18160$	\$ 15.09
Z243	9. TOTAL Benefits BEA	\$ 2,565.14

[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]	
---	--

757.78 + 129.66 + 220.42 + 141.48 + 990.00 + 71.98 + 238.73 + 15.09	
---	--

Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057397 * 0.9170) * (4.000 * 151.86) \$ 31.97

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student (((Enroll TTK] * [MSOC-Reg]) + [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] + [Enroll TTK]) (((0.00 * 1,533.02) + 19,986.00 * 1,533.02) + ((234.00 + 110.00 + 482.00 + 5,300.00 + 220.00 + 0.00 + 450.00 + 60.00) * 204.03)) / (19,986.00 + 0.00) \$ 1,603.01
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] (((0.057397 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00 \$ 88.28
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 88.28 * 0.17510 \$ 15.46
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 88.28 + 15.46 \$ 103.74

3. BEA Rate for Special Education

Item Code	Amount
Z246	Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,050.87 + 2,565.14 + 31.97 + 1,603.01 + 103.74 \$ 11,354.73

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second 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 %] 20,048.24 * 0.4087	8,193.72
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 8,193.72 * 2.39750 * 36.00 / 15.00 / 900.00	52.385
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 52.385 * 72,728.00 * 1.180	\$ 4,495,630.41
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((52.385 * 78,209.00) * (1.180 + 0.000)) - 4,495,630.41	\$ 338,804.18
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 52.385 * 12,312.00	\$ 644,964.12
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (52.385 * 14,136.00 * 1.02) - 644,964.12	\$ 110,360.53
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,495,630.41 * 0.18150	\$ 815,956.92
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 338,804.18 * 0.17510	\$ 59,324.61

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((52.385 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 80,573.91
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 80,573.91 * 0.17510	\$ 14,108.49
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 80,573.91 + 14,108.49	\$ 94,682.40
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 4,495,630.41 + 338,804.18 + 644,964.12 + 110,360.53 + 815,956.92 + 59,324.61 + 0.00 + 94,682.40	\$ 6,559,723.17

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	3,670.41
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((3,670.41 * 1.10000 * 36.00) / 15.00) / 900.00	10.767
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 10.767 * 72,728.00 * 1.180	\$ 924,013.60
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((10.767 * 78,209.00) * (1.180 + 0.000)) - 924,013.60	\$ 69,636.44

Edmonds School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31015F-203 Worksheet Report
24-25 Second Reading

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 10.767 * 12,312.00	\$ 132,563.30
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (10.767 * 14,136.00 * 1.02) - 132,563.30	\$ 22,683.06
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 924,013.60 * 0.18150	\$ 167,708.47
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 69,636.44 * 0.17510	\$ 12,193.34
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] (((10.767 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 16,560.83
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 16,560.83 * 0.17510	\$ 2,899.80
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 16,560.83 + 2,899.80	\$ 19,460.63
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] 924,013.60 + 69,636.44 + 132,563.30 + 22,683.06 + 167,708.47 + 12,193.34 + 0.00 + 19,460.63	\$ 1,348,258.84
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,348,258.84 + 6,559,723.17	\$ 7,907,982.01

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015**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] 2,410.00 + 455.00 + 1,135.00	4,000.00
A62	B. TBIP Enroll K-6 Subtotal	2,410.00
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] 2,410.00 * 4.778 * 36.00 / 15.00 / 900.00	30.707
A63	D. TBIP Enroll 7-8 Subtotal	455.00
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] 455.00 * 6.778 * 36.00 / 15.00 / 900.00	8.224
A64	F. TBIP Enroll 9-12 Subtotal	1,135.00
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] 1,135.00 * 6.778 * 36.00 / 15.00 / 900.00	20.515
A65	H. TBIP Exited Kindergarten - Grade 12	400.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 400.00 * 3.000 * 36.00 / 15.00 / 900.00	3.200
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 30.707 + 8.224 + 20.515 + 3.200	62.646

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 62.646 * 72,728.00 * 1.180	\$ 5,376,219.58
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((62.646 * 78,209.00) * (1.180 + 0.000)) - 5,376,219.58	\$ 405,168.02
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 62.646 * 12,312.00	\$ 771,297.55
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (62.646 * 14,136.00 * 1.02) - 771,297.55	\$ 131,977.58
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,376,219.58 * 0.18150	\$ 975,783.85
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 405,168.02 * 0.17510	\$ 70,944.92
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((62.646 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 96,356.46
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 96,356.46 * 0.17510	\$ 16,872.02
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 96,356.46 + 16,872.02	\$ 113,228.48

Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 5,376,219.58 + 405,168.02 + 771,297.55 + 131,977.58 + 975,783.85 + 70,944.92 + 0.00 + 113,228.48	\$ 7,844,619.98
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 7,844,619.98 * 0.0157	\$ 123,160.53
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 7,844,619.98 - 123,160.53	\$ 7,721,459.45

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	999.30
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 999.30 * 2.1590 * 36.00 / 15.00 / 900.00	5.753
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.753 * 72,728.00 * 1.180	\$ 493,716.94
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.753 * 78,209.00) * (1.180 + 0.000)) - 493,716.94	\$ 37,207.98
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.753 * 12,312.00	\$ 70,830.94
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.753 * 14,136.00 * 1.02) - 70,830.94	\$ 12,119.96
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 493,716.94 * 0.18150	\$ 89,609.62
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 37,207.98 * 0.17510	\$ 6,515.12
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

Edmonds School District
Snohomish CountyF-203 Worksheet Report
24-25 Second ReadingNorthwest Educational Service District 189
CCDDD 31015

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$	\$ 8,848.75
Z093pd	$(((5.753 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 1,549.42
4174pd	8,848.75 * 0.17510 3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 8,848.75 + 1,549.42	\$ 10,398.17
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] 493,716.94 + 37,207.98 + 70,830.94 + 12,119.96 + 89,609.62 + 6,515.12 + 0.00 + 10,398.17	\$ 720,398.73

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 + 68,428.80 + 12,474.00 + 23,040.00	\$ 103,942.80
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] 380,160.00 * 0.180000	68,428.80
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 41,580.00 * 0.30	12,474.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 115,200.00 * 0.2000	23,040.00

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] 18,200,000.00 + 0.00	\$ 18,200,000.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	1,820,000.00	2,186,471.78
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	10,097.00	19,702.00

Edmonds School District No.015

F-195F

ENROLLMENT AND STAFF COUNTS

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,425.00	1,430.00	1,430.00	1,435.00
2. Grade 1	1,438.00	1,425.00	1,430.00	1,430.00
3. Grade 2	1,499.00	1,438.00	1,425.00	1,430.00
4. Grade 3	1,562.00	1,499.00	1,438.00	1,425.00
5. Grade 4	1,444.00	1,562.00	1,499.00	1,438.00
6. Grade 5	1,491.00	1,444.00	1,562.00	1,499.00
7. Grade 6	1,476.00	1,491.00	1,444.00	1,562.00
8. Grade 7	1,437.00	1,476.00	1,491.00	1,444.00
9. Grade 8	1,358.00	1,437.00	1,476.00	1,491.00
10. Grade 9	1,497.00	1,358.00	1,437.00	1,476.00
11. Grade 10	1,472.00	1,497.00	1,358.00	1,437.00
12. Grade 11 (excluding Running Start)	1,249.00	1,325.00	1,347.00	1,222.00
13. Grade 12 (excluding Running Start)	1,082.00	1,062.00	1,251.00	1,272.00
14. SUBTOTAL	18,430.00	18,444.00	18,588.00	18,561.00
15. Running Start	510.00	510.00	510.00	510.00
16. Dropout Reengagement Enrollment	220.00	220.00	220.00	220.00
17. ALE Enrollment	826.00	826.00	826.00	826.00
18. TOTAL K-12	19,986.00	20,000.00	20,144.00	20,117.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,393.057	1,390.000	1,397.000	1,396.000
2. General Fund FTE Classified Employees /4	810.650	830.000	835.000	834.000

Edmonds School District No.015

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	63,866,110	66,429,000	68,900,000	70,396,000
2000 Local Nontax Support	22,221,249	22,426,000	22,634,000	22,846,000
3000 State, General Purpose	227,257,886	230,398,000	235,012,000	237,996,000
4000 State, Special Purpose	80,595,341	81,411,000	82,281,000	83,208,000
5000 Federal, General Purpose	50,000	50,000	50,000	50,000
6000 Federal, Special Purpose	15,843,558	16,175,000	16,471,000	16,774,000
7000 Revenues from Other School Districts	3,740,000	3,834,000	3,930,000	4,028,000
8000 Revenues from Other Entities	2,892,856	2,919,000	2,946,000	2,973,000
9000 Other Financing Sources	10,063,000	10,265,000	10,470,000	10,679,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	426,530,000	433,907,000	442,694,000	448,950,000
EXPENDITURES				
00 Regular Instruction	212,592,276	219,785,000	226,119,000	232,640,000
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	72,333,328	74,350,000	76,497,000	78,706,000
30 Vocational Education Instruction	12,852,716	13,195,000	13,546,000	13,908,000
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	21,292,297	21,909,000	22,537,000	23,183,000
70 Other Instructional Programs	30,241,163	30,832,000	31,507,000	32,200,000
80 Community Services	4,543,080	4,668,000	4,796,000	4,927,000
90 Support Services	71,745,140	73,630,000	75,468,000	77,355,000
B. TOTAL EXPENDITURES	425,600,000	438,369,000	450,470,000	462,919,000
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)	930,000	-4,462,000	-7,776,000	-13,969,000
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	1,400,000	1,400,000	1,400,000

Edmonds School District No.015

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	65,000	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,350,000	2,350,000	2,000,000	2,000,000
G.L.845 Restricted for Self-Insurance	3,750,000	3,750,000	3,750,000	4,000,000
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	3,200,000	2,050,000	2,000,000	2,000,000
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	9,735,000	11,880,000	7,818,000	-208,000
F. TOTAL BEGINNING FUND BALANCE	20,500,000	21,430,000	16,968,000	9,192,000
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	1,400,000	1,400,000	1,400,000	1,400,000
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	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,350,000	2,000,000	2,000,000	2,000,000
G.L.845 Restricted for Self-Insurance	3,750,000	3,750,000	4,000,000	4,000,000
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

Edmonds School District No.015

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	2,050,000	2,000,000	2,000,000	2,000,000
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	11,880,000	7,818,000	-208,000	-14,177,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	21,430,000	16,968,000	9,192,000	-4,777,000

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.

Edmonds School District No.015

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES				
100 General Student Body	1,058,445	1,075,000	1,075,000	1,075,000
200 Athletics	980,290	920,000	920,000	920,000
300 Classes	82,450	85,000	85,000	85,000
400 Clubs	1,344,435	1,345,000	1,345,000	1,345,000
600 Private Moneys	59,380	60,000	60,000	60,000
A. TOTAL REVENUES	3,525,000	3,485,000	3,485,000	3,485,000
EXPENDITURES				
100 General Student Body	864,169	835,000	835,000	835,000
200 Athletics	1,262,523	1,300,000	1,300,000	1,300,000
300 Classes	81,900	85,000	85,000	85,000
400 Clubs	1,439,302	1,445,000	1,445,000	1,445,000
600 Private Moneys	60,106	60,000	60,000	60,000
B. TOTAL EXPENDITURES	3,708,000	3,725,000	3,725,000	3,725,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-183,000	-240,000	-240,000	-240,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,452,000	1,269,000	1,029,000	789,000
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	1,452,000	1,269,000	1,029,000	789,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,269,000	1,029,000	789,000	549,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Edmonds School District No.015

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,269,000	1,029,000	789,000	549,000

Edmonds School District No.015

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	29,500,000	32,875,000	37,730,000	44,500,000
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	4,137,000	5,192,000	6,251,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	33,637,000	38,067,000	43,981,000	44,500,000
EXPENDITURES				
Matured Bond Expenditures	9,860,000	26,790,000	27,250,000	27,500,000
Interest on Bonds	16,702,048	16,142,000	16,250,000	16,500,000
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	594,952	300,000	300,000	300,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	27,157,000	43,232,000	43,800,000	44,300,000
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)	6,480,000	-5,165,000	181,000	200,000
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	8,870,000	15,350,000	10,185,000	10,366,000
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	8,870,000	15,350,000	10,185,000	10,366,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Edmonds School District No.015

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	15,350,000	10,185,000	10,366,000	10,566,000
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)	15,350,000	10,185,000	10,366,000	10,566,000

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.

Edmonds School District No.015

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	41,371,200	30,000,000	30,000,000	30,000,000
2000 Local Nontax Support	8,563,800	3,782,500	9,044,050	6,690,367
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	1,000,000	8,820,000	7,500,000	22,500,000
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	1,000,000	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	0	200,000,000	0	194,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	51,935,000	242,602,500	46,544,050	253,190,367
EXPENDITURES				
10 Sites	21,005,000	8,994,550	26,884,550	7,162,550
20 Buildings	152,364,066	47,596,600	143,033,600	37,077,600
30 Equipment	25,021,934	13,380,850	19,274,850	13,449,850
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	150,000	86,900	31,000	0
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	10,000	10,000	10,000
B. TOTAL EXPENDITURES	198,541,000	70,068,900	189,234,000	57,700,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	14,200,000	15,105,000	16,220,000	10,000,000
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)	-160,806,000	157,428,600	-158,909,950	185,490,367
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

Edmonds School District No.015

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	177,000,000	52,400,000	209,747,000	55,165,000
G.L.862 Committed from Levy Proceeds	66,350,000	34,544,000	28,793,200	24,563,200
G.L.863 Restricted from State Proceeds	2,600,000	2,200,000	2,142,000	2,195,550
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	14,000,000	10,000,000	15,890,400	15,738,900
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	260,000,000	99,194,000	256,622,600	97,712,650
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	52,400,000	209,747,000	55,165,000	237,504,000
G.L.862 Committed from Levy Proceeds	34,544,000	28,793,200	24,563,200	27,699,000
G.L.863 Restricted from State Proceeds	2,200,000	2,142,000	2,195,550	2,261,417
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	10,000,000	15,890,400	15,738,900	15,688,400
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

Edmonds School District No.015

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	99,194,000	256,622,600	97,712,650	283,203,017

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.

Edmonds School District No.015

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	125,000	125,000	125,000	125,000
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	1,820,000	1,820,000	1,820,000	1,820,000
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

Edmonds School District No.015

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,970,000	1,970,000	1,970,000	1,970,000
EXPENDITURES				
33 Transportation Equipment Purchases	3,000,000	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	3,000,000	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)	-1,030,000	-230,000	-230,000	-230,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	9,100,000	8,070,000	7,840,000	7,610,000
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	9,100,000	8,070,000	7,840,000	7,610,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	8,070,000	7,840,000	7,610,000	7,380,000

Edmonds School District No.015

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	8,070,000	7,840,000	7,610,000	7,380,000

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.