Edmonds School District No.015

FISCAL YEAR 2025-2026

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Edmonds School District No.015

FISCAL YEAR 2025-2026

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Edmonds School District No.015

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Edmonds School District School District No. 015 of Snohomish County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;
(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

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

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

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

(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors	Budget Adoption Date	Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2025 through August 31, 2026.

ESD Superintendent or Designee	Signed Date
OSPI Representative	Signed Date

Lock and Print Date: 07/16/2025

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	452,385,000	3,226,000	46,963,343	45,782,800	1,550,000
Total Appropriation (Expenditures)	449,745,000	3,445,000	45,500,000	179,169,379	3,000,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	16,440,021	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	2,640,000	-219,000	1,463,343	-149,826,600	-1,450,000
Beginning Total Fund Balance	30,223,000	1,400,000	15,870,000	213,038,000	11,098,000
Ending Total Fund Balance	32,863,000	1,181,000	17,333,343	63,211,400	9,648,000
SECTION B: EXCESS LEVIES FOR 2026 COLLECTION					
Excess levies approved by voters for 2026 collection	74,800,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2026 collection after rollback	74,800,000	XXXXX	43,700,000	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 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	20,104.41		19,986.00		20,205.00	
FTE Certificated Employees	1,412.037		1,393.057		1,409.951	
FTE Classified Employees	830.997		810.650		824.822	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	402,279,449		426,530,000		452,385,000	
Total Expenditures	398,773,721		425,600,000		449,745,000	
Total Beginning Fund Balance	21,339,587		20,500,000		30,223,000	
Total Ending Fund Balance	24,845,314		21,430,000		32,863,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	201,482,319	50.53	212,592,276	49.95	224,728,907	49.97
Federal Special Purpose Funding	3,526,598	0.88	0	0.00	0	0.00
Special Education Instruction	66,781,679	16.75	72,333,328	17.00	80,364,249	17.87
Vocational Instruction	11,994,791	3.01	12,852,716	3.02	12,590,637	2.80
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	20,691,219	5.19	21,292,297	5.00	22,484,955	5.00
Other Instructional Programs	17,099,342	4.29	30,241,163	7.11	27,933,913	6.21
Community Services	4,592,539	1.15	4,543,080	1.07	5,657,514	1.26
Support Services	72,605,235	18.21	71,745,140	16.86	75,984,825	16.90
Total - Program Groups	398,773,721	100.00	425,600,000	100.00	449,745,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	242,687,621	60.86	270,790,281	63.63	288,513,744	64.15
Teaching Support	52,630,711	13.20	55,404,326	13.02	56,923,506	12.66
Other Supportive Activities	60,939,927	15.28	58,507,301	13.75	57,210,592	12.72
Building Administration	18,448,190	4.63	19,139,217	4.50	20,253,029	4.50
Central Administration	21,316,412	5.35	21,758,875	5.11	26,844,129	5.97
Total - Activity Groups	398,773,721	100.00	425,600,000	100.00	449,745,000	100.00

Edmonds School District No.015

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	190,728,260	47.83	196,355,495	46.14	204,750,727	45.53
Classified Salaries	70,325,212	17.64	71,446,607	16.79	74,211,921	16.50
Employee Benefits and Payroll Taxes	86,122,446	21.60	92,022,753	21.62	100,802,456	22.41
Supplies, Instructional Resources and Noncapitalized Items	12,468,597	3.13	22,685,600	5.33	21,051,557	4.68
Purchased Services	37,946,549	9.52	42,908,218	10.08	48,818,319	10.85
Travel	474,724	0.12	64,007	0.02	67,735	0.02
Capital Outlay	707,933	0.18	117,320	0.03	42,285	0.01
Total - Objects	398,773,721	100.00	425,600,000	100.00	449,745,000	100.00

Edmonds School District No.015

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2023-2024	Budget 2/ 2024-2025	Budget 3/ 2025-2026
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,405.66	1,425.00	1,392.00
2. Grade 1	1,485.74	1,438.00	1,479.00
3. Grade 2	1,567.76	1,499.00	1,457.00
4. Grade 3	1,447.51	1,562.00	1,498.00
5. Grade 4	1,494.34	1,444.00	1,561.00
6. Grade 5	1,482.88	1,491.00	1,418.00
7. Grade 6	1,458.13	1,476.00	1,460.00
8. Grade 7	1,366.37	1,437.00	1,457.00
9. Grade 8	1,448.37	1,358.00	1,428.00
10. Grade 9	1,493.39	1,497.00	1,406.00
11. Grade 10	1,537.04	1,472.00	1,472.00
12. Grade 11 (excluding Running Start)	1,192.57	1,249.00	1,216.00
13. Grade 12 (excluding Running Start)	1,078.85	1,082.00	1,176.00
14. SUBTOTAL	**18,458.61**	**18,430.00**	**18,420.00**
15. Running Start	525.78	510.00	610.00
16. Dropout Reengagement Enrollment	207.63	220.00	340.00
17. ALE Enrollment	912.39	826.00	835.00
18. TOTAL K-12	**20,104.41**	**19,986.00**	**20,205.00**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,412.04	1,393.06	1,409.951
2. General Fund FTE Classified Employees /4	831.00	810.65	824.822

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

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

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

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

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

Edmonds School District No.015

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	62,020,714	63,866,110	70,283,932
2000 | Local Nontax Support	8,633,560	22,221,249	21,638,100
3000 | State, General Purpose	217,519,561	227,257,886	234,433,335
4000 | State, Special Purpose	77,701,005	80,595,341	90,497,077
5000 | Federal, General Purpose	47,937	50,000	40,000
6000 | Federal, Special Purpose	21,187,884	15,843,558	16,881,163
7000 | Revenues from Other School Districts	4,637,041	3,740,000	3,850,000
8000 | Revenues from Other Entities	3,025,188	2,892,856	3,513,222
9000 | Other Financing Sources	7,506,559	10,063,000	11,248,171
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**402,279,449**	**426,530,000**	**452,385,000**
EXPENDITURES			
00 | Regular Instruction	201,482,319	212,592,276	224,728,907
10 | Federal Special Purpose Funding	3,526,598	0	0
20 | Special Education Instruction	66,781,679	72,333,328	80,364,249
30 | Vocational Education Instruction	11,994,791	12,852,716	12,590,637
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	20,691,219	21,292,297	22,484,955
70 | Other Instructional Programs	17,099,342	30,241,163	27,933,913
80 | Community Services	4,592,539	4,543,080	5,657,514
90 | Support Services	72,605,235	71,745,140	75,984,825
B. TOTAL EXPENDITURES	**398,773,721**	**425,600,000**	**449,745,000**
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)	**3,505,727**	**930,000**	**2,640,000**
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	913,816	1,400,000	770,000
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	1,486,652	65,000	2,300,000

Edmonds School District No.015

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	2,560,427	2,350,000	2,675,000
G.L.845	Restricted for Self-Insurance	2,316,249	3,750,000	4,165,000
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	3,200,000	3,525,000
G.L.890	Unassigned Fund Balance	0	0	228,000
G.L.891	Unassigned to Minimum Fund Balance Policy	9,926,748	9,735,000	16,560,000
F.	**TOTAL BEGINNING FUND BALANCE**	**21,339,587**	**20,500,000**	**30,223,000**
G.	**G.L.898 Accounting Changes and Error Corrections**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	132,185	1,400,000	500,000
G.L.823	Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	1,486,652	0	2,000,000
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	3,557,539	2,350,000	2,675,000
G.L.845	Restricted for Self-Insurance	4,164,543	3,750,000	4,165,000
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	4,480,786	2,050,000	3,525,000
G.L.890	Unassigned Fund Balance	0	0	2,008,200

Edmonds School District No.015

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.891 Unassigned to Minimum Fund Balance Policy	11,023,609	11,880,000	17,989,800
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	**24,845,314**	**21,430,000**	**32,863,000**

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 extingishments. 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES				
1100	Local Property Tax	62,020,714	63,866,110	70,283,932
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**	**62,020,714**	**63,866,110**	**70,283,932**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	22,978	49,000	29,000
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	171,240	268,280	204,158
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	370,370	280,700	437,000
2200	Sales of Goods, Supplies, and Services, Unassigned	467,479	1,012,307	528,000
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	97,360	110,000	0
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	14,356	5,250	5,000
2298	School Food Services, Sales of Goods, Supplies and Svcs	1,558,458	2,241,150	1,783,325
2300	Investment Earnings	984,692	600,000	600,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	1,216,073	10,583,792	10,715,000
2600	Fines and Damages	34,222	15,000	0
2700	Rentals and Leases	408,016	635,000	735,000
2800	Judgement and Settlements	2,950,533	0	0
2900	Local Support Nontax, Unassigned	337,782	6,420,770	6,601,617
2998	Local School Food Services-non NSLP	0	0	0
2000	**TOTAL LOCAL SUPPORT NONTAX**	**8,633,560**	**22,221,249**	**21,638,100**

Edmonds School District No.015

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
STATE, GENERAL PURPOSE				
3100	Apportionment	208,743,474	218,527,281	226,093,344
3121	Special Education--General Apportionment	8,776,087	8,730,605	8,339,991
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**	**217,519,561**	**227,257,886**	**234,433,335**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	341,148	0	0
4109	Transition To Kindergarten	0	0	0
4121	Special Education	43,188,620	43,650,442	52,558,499
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	6,470,470	7,908,107	8,644,811
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	1,767,642	1,603,833	1,423,307
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	7,251,600	7,721,460	7,907,406
4174	Highly Capable	695,194	720,399	741,829
4188	Childcare	0	0	0
4198	School Food Services	718,792	791,100	96,225
4199	Transportation--Operations	17,179,187	18,200,000	19,125,000
4300	Other State Agencies, Unassigned	13,596	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	74,756	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**	**77,701,005**	**80,595,341**	**90,497,077**

Edmonds School District No.015

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5329	Impact Aid, Special Education Funding	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	47,937	50,000	40,000
5600	Qualified Bond Interest Credit - Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**47,937**	**50,000**	**40,000**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	32,300	0	37,378
6109	Transition To Kindergarten	0	0	0
6111	Federal Special Purpose—SLFRF	0	0	0
6112	Federal Special Purpose—ESSER II	0	0	0
6113	Federal Special Purpose—ESSER III	2,877,167	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
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	4,894,450	4,640,000	4,623,370
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	192,003	192,000	163,750
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	3,785,717	4,013,403	4,275,346
6152	School Improve, Fed Other Title Grants under ESEA, Fed	678,665	804,057	972,925
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)	641,028	495,807	659,391
6167	Indian Education JOM	0	0	0

Edmonds School District No.015

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6168	Indian Education, ED	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6178	Youth Training Programs	0	0	0
6188	Childcare	0	0	0
6189	Other Community Services	0	0	0
6198	School Food Services	5,711,444	5,007,000	5,259,660
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	166,280	0	0
6211	Federal Special Purpose—SLFRF	0	0	0
6212	Federal Special Purpose—ESSER II	0	0	0
6213	Federal Special Purpose—ESSER III	0	0	0
6214	Federal Special Purpose ESSER III Learning Loss	0	0	0
6218	Federal Special Purpose—Reserved G	0	0	0
6219	Federal Special Purpose—Cares Act – Other	0	0	0
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	18,724	21,691	30,493
6276	Targeted Assistance ESSER I	0	0	0
6278	Youth Training, Direct Grants	0	0	0
6288	Childcare	0	0	0

Edmonds School District No.015

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6289	Other Community Services	0	0	0
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
6311	Federal Special Purpose—SLFRF	817,810	0	0
6312	Federal Special Purpose—ESSER II	0	0	0
6313	Federal Special Purpose—ESSER III	7,790	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	406,256	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	0	0	0
6364	Limited English Proficiency (formerly Bilingual)	0	0	0
6367	Indian Education JOM	0	0	0
6368	Indian Education, ED	0	0	0
6376	Targeted Assistance ESSER I	0	0	0
6378	Youth Training Programs	0	0	0
6388	Childcare	0	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	958,249	419,600	608,850

Edmonds School District No.015

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**21,187,884**	**15,843,558**	**16,881,163**
	REVENUES FROM OTHER SCHOOL DISTRICTS			
7100	Program Participation, Unassigned	0	0	0
7121	Special Education	4,636,955	3,740,000	3,850,000
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	86	0	0
7301	Nonhigh Participation	0	0	0
7000	**TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS**	**4,637,041**	**3,740,000**	**3,850,000**
	REVENUES FROM OTHER ENTITIES			
8100	Governmental Entities	1,714,350	1,597,496	2,055,942
8101	Governmental Entities-Enrichment	0	0	0
8188	Childcare	1,310,436	1,295,360	1,457,280
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	402	0	0
8521	Educational Service Districts-Special Education	0	0	0
8522	Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000	**TOTAL REVENUES FROM OTHER ENTITES**	**3,025,188**	**2,892,856**	**3,513,222**
	OTHER FINANCING SOURCES			
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	1,091	0	0
9400	Insurance Recoveries	0	0	0
9500	Long-Term Financing	0	0	0
9900	Transfers	0	0	0
9901	Transfers (local resources)	7,505,467	10,063,000	11,248,171
9000	**TOTAL OTHER FINANCING SOURCES**	**7,506,559**	**10,063,000**	**11,248,171**

Edmonds School District No.015

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
TOTAL REVENUES AND OTHER FINANCING SOURCES	**402,279,449**	**426,530,000**	**452,385,000**

Edmonds School District No.015

EXPENDITURE BY PROGRAM

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REGULAR INSTRUCTION				
01	Basic Education	192,617,210	203,036,657	213,800,436
02	Alternative Learning Experience	7,173,911	7,501,876	7,674,409
03	Basic Education - Dropout Reengagement	1,691,198	2,053,743	3,254,062
09	Transition to Kindergarten	0	0	0
00	**TOTAL REGULAR INSTRUCTION**	**201,482,319**	**212,592,276**	**224,728,907**
FEDERAL SPECIAL PURPOSE FUNDING				
11	Federal Special Purpose - SLFRF	715,336	0	0
12	Federal Special Purpose - ESSER II	0	0	0
13	Federal Special Purpose - ESSER III	2,811,262	0	0
14	Federal Special Purpose ESSER III Learning Loss	0	0	0
18	Federal Special Purpose - Reserved G	0	0	0
19	Federal Special Purpose - Cares Act – Other	0	0	0
10	**TOTAL FEDERAL SPECIAL PURPOSE FUNDING**	**3,526,598**	**0**	**0**
SPECIAL EDUCATION INSTRUCTION				
21	Special Education, Supplemental, State	62,042,395	67,846,769	75,910,137
22	Special Education, Infants and Toddlers, State	0	0	0
23	Special Education, ARP, IDEA, Federal	0	0	0
24	Special Education, Supplemental, Federal	4,739,284	4,486,559	4,454,112
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**	**66,781,679**	**72,333,328**	**80,364,249**
VOCATIONAL EDUCATION INSTRUCTION				
31	Vocational, Basic, State	10,801,644	11,613,331	11,322,146
34	Middle School Career and Technical Education, State	1,007,601	1,053,735	1,110,736
38	Vocational, Federal	185,546	185,650	157,755
39	Vocational, Other Categorical	0	0	0
30	**TOTAL VOCATIONAL EDUCATION INSTRUCTION**	**11,994,791**	**12,852,716**	**12,590,637**
SKILL CENTER INSTRUCTION				
45	Skill Center, Basic, State	0	0	0

Edmonds School District No.015

EXPENDITURE BY PROGRAM

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
46	Skill Center, Federal	0	0	0
47	Skill Center - Facility Upgrades	0	0	0
40	**TOTAL SKILL CENTER INSTRUCTION**	**0**	**0**	**0**
	COMPENSATORY EDUCATION INSTUCTION			
51	Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,683,790	3,880,683	4,118,830
52	Other Title Grants under ESEA-Federal	656,244	777,467	937,307
53	Migrant ESEA Migrant, Federal	0	0	0
54	Reading First, Federal	0	0	0
55	Learning Assistance Program (LAP), State	6,736,569	7,646,592	8,328,334
56	State Institutions, Centers and Homes, Delinquent	0	60,000	60,000
57	State Institutions, Neglected and Delinquent, Federal	0	0	0
58	Special and Pilot Programs, State	2,252,495	1,593,416	1,416,338
59	Institutions - Juveniles in Adult Jails	0	0	0
61	Head Start, Federal	0	0	0
62	Math and Science, Professional Development, Federal	0	0	0
64	Limited English Proficiency, Federal	622,706	479,411	635,251
65	Transitional Bilingual, State	6,721,320	6,833,755	6,959,519
67	Indian Education, Federal, JOM	0	0	0
68	Indian Education, Federal, ED	18,094	20,973	29,376
69	Compensatory, Other	0	0	0
50 and 60	**TOTAL COMPENSATORY EDUCATION INSTRUCTION**	**20,691,219**	**21,292,297**	**22,484,955**
	OTHER INSTRUCTIONAL PROGRAMS			
71	Traffic Safety	0	0	0
73	Summer School	163,900	254,865	193,949
74	Highly Capable	681,884	637,577	652,903
76	Targeted Assistance	0	0	0
78	Youth Training Programs, Federal	0	0	0
79	Instructional Programs, Other	16,253,557	29,348,721	27,087,061
70	**TOTAL OTHER INSTRUCTIONAL PROGRAMS**	**17,099,342**	**30,241,163**	**27,933,913**
	COMMUNITY SERVICES			
81	Public Radio/Television	0	0	0
86	Community Schools	0	0	0
88	Early Learning Programs	3,873,070	3,917,578	5,156,605

Edmonds School District No.015

EXPENDITURE BY PROGRAM

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
89	Other Community Services	719,470	625,502	500,909
80	**TOTAL COMMUNITY SERVICES**	**4,592,539**	**4,543,080**	**5,657,514**
	SUPPORT SERVICES			
97	District-wide Support	47,169,905	45,765,089	49,782,113
98	School Food Services	8,845,150	7,780,051	7,077,712
99	Pupil Transportation	17,630,510	18,200,000	19,125,000
90	**TOTAL SUPPORT SERVICES**	**73,645,566**	**71,745,140**	**75,984,825**
TOTAL PROGRAM EXPENDITURES		**399,814,052**	**425,600,000**	**449,745,000**

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	213,800,436	116,422		134,487,843	15,198,313	49,996,675	2,964,357	11,017,405	12,621	6,800
02 | ALE	7,674,409	-42,354		4,829,170	620,249	1,715,065	165,889	386,390	0	0
03 | Basic Education - Dropout Reengagement	3,254,062	0		44,797	45,878	26,168	81,748	3,055,471	0	0
09 | Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	**224,728,907**	**74,068**		**139,361,810**	**15,864,440**	**51,737,908**	**3,211,994**	**14,459,266**	**12,621**	**6,800**
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	75,910,137	50,000		31,355,438	17,891,789	19,268,410	309,500	7,000,000	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	4,454,112	0		3,392,185	4,955	1,056,972	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	**80,364,249**	**50,000**		**34,747,623**	**17,896,744**	**20,325,382**	**309,500**	**7,000,000**	**25,000**	**10,000**
31 | Voc, Basic, St	11,322,146	0		6,359,116	752,609	2,303,738	1,180,367	726,316	0	0
34 | MidSchCar/Tec	1,110,736	0		632,199	62,320	203,127	213,090	0	0	0
38 | Voc, Fed	157,755	15,000		0	0	0	26,084	102,650	14,021	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**12,590,637**	**15,000**		**6,991,315**	**814,929**	**2,506,865**	**1,419,541**	**828,966**	**14,021**	**0**
45 | Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 | Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 | Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
51 | ESEA Disadvantaged, Federal	4,118,830	27,000		2,716,989	186,163	899,619	223,349	65,410	300	0
52 | Other Title Grants under ESEA-Federal	937,307	0	0	423,898	41,692	147,204	33,376	291,137	0	0
53 | ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 | Read First, Fed	0	0		0	0	0	0	0	0	0
55 | LAP	8,328,334	0		5,550,678	108,417	1,829,808	839,431	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	1,416,338	0		1,194,847	0	217,927	3,564	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	635,251	200		314,736	161,489	146,908	10,018	0	1,900	0
65 | Tran Biling, St	6,959,519	0		4,746,556	400,248	1,687,942	124,773	0	0	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 | Ind Ed, Fd, ED	29,376	0		0	16,292	9,840	2,744	500	0	0
69 | Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	**22,484,955**	**27,200**	**0**	**14,947,704**	**914,301**	**4,939,248**	**1,237,255**	**417,047**	**2,200**	**0**
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	193,949	10,400		67,201	18,608	14,395	1,145	82,200	0	0
74 | Highly Capable	652,903	1,200		375,780	64,222	126,945	17,000	67,756	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	27,087,061	410,738		7,459,002	1,348,778	1,968,096	8,382,222	7,518,225	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**27,933,913**	**422,338**		**7,901,983**	**1,431,608**	**2,109,436**	**8,400,367**	**7,668,181**	**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	5,156,605	195,826		174,116	3,176,116	1,472,410	138,137	0	0	0
89 | Othr Comm Srv	500,909	5,000	0	0	207,422	68,472	170,015	50,000	0	0
TOTAL COMMUNITY SERVICES	**5,657,514**	**200,826**	**0**	**174,116**	**3,383,538**	**1,540,882**	**308,152**	**50,000**	**0**	**0**
97 | Distwide Suppt	49,782,113	157,309	-793,341	626,176	19,126,410	11,311,665	2,643,301	16,676,215	8,893	25,485
98 | Schl Food Serv	7,077,712	139,000	-2,500	0	3,085,080	1,852,343	1,947,745	51,044	5,000	0
99 | Pupil Transp	19,125,000	10,100	-300,000	0	11,694,871	4,478,727	1,573,702	1,667,600	0	0
TOTAL SUPPORT SERVICES	**75,984,825**	**306,409**	**-1,095,841**	**626,176**	**33,906,361**	**17,642,735**	**6,164,748**	**18,394,859**	**13,893**	**25,485**
OBJECT TOTALS	**449,745,000**	**1,095,841**	**-1,095,841**	**204,750,727**	**74,211,921**	**100,802,456**	**21,051,557**	**48,818,319**	**67,735**	**42,285**

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	3,786,979	7,234		1,719,725	1,092,300	767,071	122,949	77,200	500	0
22 | Lrn Resrc	2,145,511	0		1,333,662	144,944	460,705	206,200	0	0	0
23 | Princ Off	18,652,794	0		8,788,128	5,261,461	4,371,909	227,950	3,346	0	0
24 | Guid/Coun	11,553,271	1,000		8,046,296	592,953	2,780,565	38,557	93,900	0	0
25 | Pupil M/S	1,202,100	0		0	762,104	307,652	114,594	15,250	2,500	0
26 | Health	4,007,407	1,908		2,586,700	338,658	1,058,112	16,578	4,250	1,201	0
27 | Teaching	160,284,385	22,500		106,827,610	4,455,222	38,239,482	821,467	9,910,904	5,200	2,000
28 | Extracur	3,196,457	75,280		533,381	1,665,424	516,083	154,069	251,000	1,220	0
29 | Pmt to SD	0							0		
31 | InstProDev	3,914,856	0		2,940,563	90,000	783,143	48,000	53,150	0	0
32 | Inst Tech	1,342,928	0			506,883	268,401	565,644	0	2,000	0
33 | Curriculum	1,572,817	8,500		130,161	96,043	76,559	648,349	608,405	0	4,800
34 | Prof Lrng St	1,842,726	0		1,581,617		261,109	0	0	0	0
35 | Pupil Safety	298,205	0		0	192,321	105,884	0	0	0	0
Total	**213,800,436**	**116,422**		**134,487,843**	**15,198,313**	**49,996,675**	**2,964,357**	**11,017,405**	**12,621**	**6,800**
FTE Program Staff				**957.201**	**160.155**					

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	337,235	0		107,788	122,189	104,858	2,400	0	0	0
23 | Princ Off	898,244	-47,454		402,455	243,903	195,651	103,689	0	0	0
24 | Guid/Coun	703,689	0		386,380	126,678	190,631	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	63,861	0		51,006	0	12,555	300	0	0	0
27 | Teaching	5,422,688	5,100		3,881,541	0	1,157,547	28,500	350,000	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	215,192	0			127,479	53,823	10,000	23,890	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	**7,674,409**	**-42,354**		**4,829,170**	**620,249**	**1,715,065**	**165,889**	**386,390**	**0**	**0**
FTE Program Staff				**33.800**	**7.333**					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	197,591	0		44,797	45,878	26,168	80,748	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	3,056,471	0		0	0	0	1,000	3,055,471	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	**3,254,062**	**0**		**44,797**	**45,878**	**26,168**	**81,748**	**3,055,471**	**0**	**0**
FTE Program Staff				**0.200**	**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

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OBJECTS OF EXPENDITURE

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

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	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	2,288,573	1,980		1,024,398	671,143	467,402	29,811	89,739	4,100	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	1,092	0		1,020	0	72	0	0	0	0
24 | Guid/Coun	525,288	2,200		112,622	262,268	140,948	0	0	7,250	0
25 | Pupil M/S	163,270	0		11,157	97,106	54,405	0	602	0	0
26 | Health	14,527,125	1,400		10,482,473	344,980	3,443,290	45,327	195,355	4,300	10,000
27 | Teaching	57,551,584	44,420		19,123,245	16,456,298	15,042,077	185,750	6,692,744	7,050	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	369,221	0		225,422	59,994	58,291	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	437,026	0		375,101		61,925	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**75,910,137**	**50,000**		**31,355,438**	**17,891,789**	**19,268,410**	**309,500**	**7,000,000**	**25,000**	**10,000**
FTE Program Staff				**230.200**	**240.263**					

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OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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OBJECTS OF EXPENDITURE

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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

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OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	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	1,591,767	0		1,211,027	0	380,740	0	0	0	0
27 | Teaching	2,862,345	0		2,181,158	4,955	676,232	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	**4,454,112**	**0**		**3,392,185**	**4,955**	**1,056,972**	**0**	**0**	**0**	**0**
FTE Program Staff				**25.800**	**0.000**					

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**

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OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

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OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	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	412,379	0		179,187	144,824	88,368	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	390,190	0		314,425	0	75,765	0	0	0	0
24 | Guid/Coun	1,244,474	0		660,116	260,538	323,820	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	8,957,539	0		5,006,510	291,564	1,752,782	1,180,367	726,316	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	148,576	0		115,336	0	33,240	0	0	0	0
32 | Inst Tech	71,644	0			55,683	15,961	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	97,344	0		83,542		13,802	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0				0	0	0	0	0	0
65 | Utilities	0							0		
Total	**11,322,146**	**0**		**6,359,116**	**752,609**	**2,303,738**	**1,180,367**	**726,316**	**0**	**0**
FTE Program Staff				**46.500**	**9.155**					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	44,295	0		0	32,336	11,959	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	980,516	0		594,609	0	172,817	213,090	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	37,145	0		28,834	0	8,311	0	0	0	0
32 | Inst Tech	38,578	0			29,984	8,594	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	10,202	0		8,756		1,446	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0				0	0	0	0	0	0
65 | Utilities	0							0		
Total	**1,110,736**	**0**		**632,199**	**62,320**	**203,127**	**213,090**	**0**	**0**	**0**
FTE Program Staff				**4.400**	**0.586**					

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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	11,000	0		0	0	0	0	11,000	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	1,500	0		0	0	0	0	0	1,500	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	19,000	15,000		0	0	0	0	4,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	75,171	0		0	0	0	0	62,650	12,521	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	51,084	0		0	0	0	26,084	25,000	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	**157,755**	**15,000**		**0**	**0**	**0**	**26,084**	**102,650**	**14,021**	**0**

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OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

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OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

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OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	107,152	0		0	79,510	25,432	0	2,110	100	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	163,810	25,000		0	95,653	42,757	100	200	100	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	3,541,924	2,000		2,528,685	11,000	779,000	220,239	1,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	293,944	0		188,304	0	52,430	1,010	52,100	100	0
32 | Inst Tech	11,000	0			0	0	1,000	10,000	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	**4,118,830**	**27,000**		**2,716,989**	**186,163**	**899,619**	**223,349**	**65,410**	**300**	**0**
FTE Program Staff				**20.300**	**1.577**					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	20,100	0		0	0	0	0	20,100	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0	0	0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	95,123	0		0	0	0	0	95,123	0	0
27 | Teaching	73,532	0		0	11,638	10,018	31,876	20,000	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	686,971	0		423,898	0	123,239	0	139,834	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	17,580	0		0	0	0	1,500	16,080	0	0
35 | Pupil Safety	44,001	0		0	30,054	13,947	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	**937,307**	**0**	**0**	**423,898**	**41,692**	**147,204**	**33,376**	**291,137**	**0**	**0**
FTE Program Staff				**3.000**	**0.650**					

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OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

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	4,630	0		0	3,967	663	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	20,605	0		0	14,715	5,890	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	8,043,065	0		5,345,950	89,735	1,767,949	839,431	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	136,955	0		99,089	0	37,866	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	123,079	0		105,639		17,440	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**8,328,334**	**0**		**5,550,678**	**108,417**	**1,829,808**	**839,431**	**0**	**0**	**0**
FTE Program Staff				**40.500**	**1.436**					

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	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	1,232,960	0		1,055,752	0	177,208	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	183,378	0		139,095	0	40,719	3,564	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	**1,416,338**	**0**		**1,194,847**	**0**	**217,927**	**3,564**	**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	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	2,534	200		0	1,400	234	0	0	700	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	208,761	0		0	151,258	57,503	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	37,993	0		31,414	1,119	5,460	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	382,157	0		283,322	7,712	83,711	6,212	0	1,200	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	3,806	0		0	0	0	3,806	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**635,251**	**200**		**314,736**	**161,489**	**146,908**	**10,018**	**0**	**1,900**	**0**
FTE Program Staff				**2.000**	**1.462**					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	403,988	0		205,411	112,018	86,559	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	6,338,832	0		4,370,953	287,730	1,555,376	124,773	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	102,397	0		72,086	500	29,811	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	114,302	0		98,106		16,196	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**6,959,519**	**0**		**4,746,556**	**400,248**	**1,687,942**	**124,773**	**0**	**0**	**0**
FTE Program Staff				**34.500**	**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	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	29,376	0		0	16,292	9,840	2,744	500	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	**29,376**	**0**		**0**	**16,292**	**9,840**	**2,744**	**500**	**0**	**0**
FTE Program Staff					**0.183**					

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) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	100	100		0	0	0	0	0	0	0
23 | Princ Off	24,106	0		16,475	4,167	3,464	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	5,796	0		4,963	0	833	0	0	0	0
27 | Teaching	163,947	10,300		45,763	14,441	10,098	1,145	82,200	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	**193,949**	**10,400**		**67,201**	**18,608**	**14,395**	**1,145**	**82,200**	**0**	**0**
FTE Program Staff				**0.000**	**0.000**					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	195,895	1,200		75,594	64,222	41,879	13,000	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	244,951	0		146,935	0	42,016	0	56,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	197,477	0		144,170	0	41,551	0	11,756	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	4,000	0		0	0	0	4,000	0	0	0
34 | Prof Lrng St	10,580	0		9,081		1,499	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**652,903**	**1,200**		**375,780**	**64,222**	**126,945**	**17,000**	**67,756**	**0**	**0**
FTE Program Staff				**2.350**	**0.800**					

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	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	141,331	0		50,052	0	11,917	0	79,362	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	286,603	0		214,069	0	35,931	36,603	0	0	0
24 | Guid/Coun	2,223,592	0		123,831	1,151,515	477,633	132,718	337,895	0	0
25 | Pupil M/S	25,237	0		10,426	0	1,751	0	13,060	0	0
26 | Health	351,848	0		244,135	0	58,591	46,005	3,117	0	0
27 | Teaching	21,463,011	410,738		4,923,531	166,159	1,059,333	8,147,176	6,756,074	0	0
28 | Extracur	752,201	0		604,366	31,104	106,650	3,000	7,081	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	1,811,097	0		1,288,592	0	216,290	8,720	297,495	0	0
32 | Inst Tech	2,141	0			0	0	0	2,141	0	0
33 | Curriculum	8,000	0		0	0	0	8,000	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	1,500	0		0	0	0	0	1,500	0	0
Total	**27,087,061**	**410,738**		**7,459,002**	**1,348,778**	**1,968,096**	**8,382,222**	**7,518,225**	**0**	**0**
FTE Program Staff				**5.250**	**10.507**					

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	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	383,700	0		150,155	140,386	93,159	0	0	0	0
24 | Guid/Coun	515,555	0		0	372,623	142,932	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	32,507	0		23,961	0	8,409	137	0	0	0
27 | Teaching	4,224,843	195,826		0	2,663,107	1,227,910	138,000	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
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**5,156,605**	**195,826**		**174,116**	**3,176,116**	**1,472,410**	**138,137**	**0**	**0**	**0**
FTE Program Staff				**0.950**	**35.427**					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	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			42,830	7,170	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	450,909	5,000	0	0	164,592	61,302	170,015	50,000	0	0
Total	**500,909**	**5,000**	**0**	**0**	**207,422**	**68,472**	**170,015**	**50,000**	**0**	**0**
FTE Program Staff					**2.000**					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	418,289	0			29,000	4,789	3,000	380,500	1,000	0
12 | Supt Off	644,296	750		384,810	120,162	101,374	4,200	31,000	2,000	0
13 | Busns Off	4,588,714	20,350		5,000	2,793,783	823,906	624,975	320,225	475	0
14 | HR	8,222,820	2,876		236,366	2,065,395	5,401,057	21,250	494,376	1,500	0
15 | Pblc Rltn	1,031,313	4,000		0	673,327	207,355	27,431	118,900	300	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
61 | Supv Bldg	1,179,140	1,512		0	782,554	236,351	130,607	26,016	2,100	0
62 | Grnd Mnt	1,171,146	24,418			729,671	253,661	68,396	95,000	0	0
63 | Oper Bldg	10,434,443	2,850			6,794,058	2,712,323	918,403	5,481	1,328	0
64 | Maintnce	3,721,580	95,095	-265,391		2,074,356	653,628	412,495	741,397	0	10,000
65 | Utilities	6,325,000	0	0		0	0	0	6,325,000	0	0
67 | Bldg Secu	366,708	0			111,641	33,028	9,500	212,539	0	0
68 | Insurance	4,454,000	0					0	4,454,000		0
69 | Dep Fac Mnt	0	0			0	0	0	0		0
72 | Info Sys	6,603,408	1,000	0	0	2,470,371	708,411	44,000	3,379,626	0	0
73 | Printing	42,596	0	-367,950	0	76,547	30,124	240,375	63,500	0	0
74 | Warehouse	578,659	4,458	0	0	383,124	138,692	8,055	28,655	190	15,485
75 | Mtr Pool	1	0	-160,000	0	22,421	6,966	130,614	0	0	0
83 | Interest	0							0		
84 | Principal	0							0		
85 | Debt Expn	0		0					0		0
Total	**49,782,113**	**157,309**	**-793,341**	**626,176**	**19,126,410**	**11,311,665**	**2,643,301**	**16,676,215**	**8,893**	**25,485**
FTE Program Staff				**2.000**	**184.815**					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	834,535	0		0	641,289	185,702	0	7,544	0	0
42 | Food	1,733,745	0					1,733,745	0		
44 | Operation	4,511,932	139,000			2,443,791	1,666,641	214,000	43,500	5,000	0
49 | Transfers	-2,500		-2,500							
Total	**7,077,712**	**139,000**	**-2,500**	**0**	**3,085,080**	**1,852,343**	**1,947,745**	**51,044**	**5,000**	**0**
FTE Program Staff					**43.937**					

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	453,260	0		0	278,653	174,607	0	0	0	0
29 | Pmt to SD	0							0		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
51 | Supervisn	1,924,775	9,100		0	1,340,121	416,454	23,000	136,100	0	0
52 | Operation	13,894,356	0			8,948,115	3,540,241	1,045,000	361,000	0	0
53 | Maintnce	2,447,109	1,000			1,127,982	347,425	505,702	465,000	0	0
56 | Insurance	705,500							705,500		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-300,000		-300,000							
Total	**19,125,000**	**10,100**	**-300,000**	**0**	**11,694,871**	**4,478,727**	**1,573,702**	**1,667,600**	**0**	**0**
FTE Program Staff					**118.561**					

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	265,173	254,314	262,070.36	733,797	733,797	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,858	36,858	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.700	211,000	180,917	194,139.57	912,456	912,456	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,614	36,614	0
ACTIVITY CODE 21 TOTAL		**7.500**				**1,719,725**	**1,719,725**	**0**
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	24,885	24,885	0
01-22-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,493	31,493	0
01-22-410	LIBRARY MEDIA SPECIALIST	9.000	140,599	128,774	138,146.00	1,243,314	1,243,314	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,970	33,970	0
ACTIVITY CODE 22 TOTAL		**9.000**				**1,333,662**	**1,333,662**	**0**
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,566	8,566	0
01-23-210	ELEMENTARY PRINCIPAL	22.000	191,271	191,271	191,270.91	4,207,960	4,207,960	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	239,861	239,861	0
01-23-220	ELEMENTARY VICE PRINCIPAL	2.000	172,502	172,502	172,502.50	345,005	345,005	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,969	13,969	0
01-23-230	SECONDARY PRINCIPAL	9.000	215,628	198,250	205,973.78	1,853,764	1,853,764	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104,478	104,478	0
01-23-240	SECONDARY VICE PRINCIPAL	10.400	188,769	181,794	186,086.35	1,935,298	1,935,298	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,227	79,227	0
ACTIVITY CODE 23 TOTAL		**43.400**				**8,788,128**	**8,788,128**	**0**
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	165,064	165,064	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,425	3,425	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
01-24-420	COUNSELOR	55.700	140,599	91,945	123,714.51	6,890,898	6,890,898	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	171,419	171,419	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	293,379	293,379	0
01-24-490	BEHAVIOR ANALYST	4.000	133,288	117,776	127,400.75	509,603	509,603	0
01-24-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,508	12,508	0
ACTIVITY CODE 24 TOTAL		**59.700**				**8,046,296**	**8,046,296**	**0**
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	54,192	54,192	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	133,241	133,241	0
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	140,599	140,599	140,599.00	140,599	140,599	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	3,571	0
01-26-470	NURSE	18.600	140,599	93,532	118,289.19	2,200,179	2,200,179	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,918	54,918	0
ACTIVITY CODE 26 TOTAL		**19.600**				**2,586,700**	**2,586,700**	**0**
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,205,573	2,158,568	47,005
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,456,263	1,456,263	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	434.201	140,599	79,480	124,732.90	54,159,152	54,159,152	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,365,093	1,365,093	0
01-27-320	SECONDARY TEACHER	278.600	140,599	79,480	128,018.05	35,665,829	34,533,889	1,131,940
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	846,899	796,110	50,789
01-27-330	OTHER TEACHER	36.000	140,599	99,033	132,776.44	4,779,952	3,749,867	1,030,085
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	160,553	157,003	3,550
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78,623	78,623	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
01-27-340	ELEMENTARY SPECIALIST TEACHER	48.900	140,599	79,480	121,814.74	5,956,741	5,956,741	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	147,087	147,087	0
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,841	3,841	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,004	2,004	0
ACTIVITY CODE 27 TOTAL		**797.701**				**106,827,610**	**104,564,241**	**2,263,369**
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,060	11,060	0
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,333	3,333	0
01-28-510	EXTRACURRICULAR	4.000	140,599	86,510	125,450.75	501,803	501,803	0
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,185	17,185	0
ACTIVITY CODE 28 TOTAL		**4.000**				**533,381**	**533,381**	**0**
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	751,946	72,269	679,677
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	0	3,571
01-31-400	OTHER SUPPORT PERSONNEL	15.800	140,599	107,202	135,120.76	2,134,908	56,240	2,078,669
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,138	1,428	48,709
ACTIVITY CODE 31 TOTAL		**15.800**				**2,940,563**	**129,937**	**2,810,626**
01-33-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	254,314	254,314	254,314.00	127,157	127,157	0
01-33-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,004	3,004	0
ACTIVITY CODE 33 TOTAL		**0.500**				**130,161**	**130,161**	**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
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,581,617	1,581,617	0
ACTIVITY CODE 34 TOTAL		**0.000**				**1,581,617**	**1,581,617**	**0**
PROGRAM TOTAL		**957.201**				**134,487,843**	**129,413,848**	**5,073,995**

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	2,765	2,765	0
02-22-410	LIBRARY MEDIA SPECIALIST	1.000	99,804	99,804	99,804.00	99,804	99,804	0
02-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,492	2,492	0
02-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,727	2,727	0
ACTIVITY CODE 22 TOTAL		**1.000**				**107,788**	**107,788**	**0**
02-23-210	ELEMENTARY PRINCIPAL	2.000	191,271	191,271	191,271.00	382,542	382,542	0
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,913	19,913	0
ACTIVITY CODE 23 TOTAL		**2.000**				**402,455**	**402,455**	**0**
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,188	7,188	0
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0	0	0
02-24-420	COUNSELOR	2.600	140,599	127,514	133,233.46	346,407	346,407	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,645	8,645	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,140	24,140	0
ACTIVITY CODE 24 TOTAL		**2.600**				**386,380**	**386,380**	**0**
02-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,105	1,105	0
02-26-470	NURSE	0.400	128,774	119,385	121,730.00	48,692	48,692	0
02-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,209	1,209	0
ACTIVITY CODE 26 TOTAL		**0.400**				**51,006**	**51,006**	**0**
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	76,865	76,865	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,282	52,282	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	6.700	135,651	110,124	122,439.10	820,342	820,342	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,162	24,162	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
02-27-320	SECONDARY TEACHER	21.100	140,599	114,387	134,591.04	2,839,871	2,839,871	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,772	64,772	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,247	3,247	0
ACTIVITY CODE 27 TOTAL		**27.800**				**3,881,541**	**3,881,541**	**0**
PROGRAM TOTAL		**33.800**				**4,829,170**	**4,829,170**	**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
03-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	211,000	211,000	211,000.00	42,200	42,200	0
03-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,597	2,597	0
ACTIVITY CODE 21 TOTAL		**0.200**				**44,797**	**44,797**	**0**
PROGRAM TOTAL		**0.200**				**44,797**	**44,797**	**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	254,314	254,314	254,314.29	178,020	178,020	0
21-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,259	10,259	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	211,000	180,917	198,339.50	793,358	793,358	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,761	42,761	0
ACTIVITY CODE 21 TOTAL		**4.700**				**1,024,398**	**1,024,398**	**0**
21-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,020	1,020	0
ACTIVITY CODE 23 TOTAL		**0.000**				**1,020**	**1,020**	**0**
21-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,765	2,765	0
21-24-490	BEHAVIOR ANALYST	1.000	107,202	107,202	107,202.00	107,202	107,202	0
21-24-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,655	2,655	0
ACTIVITY CODE 24 TOTAL		**1.000**				**112,622**	**112,622**	**0**
21-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,157	11,157	0
ACTIVITY CODE 25 TOTAL		**0.000**				**11,157**	**11,157**	**0**
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	216,493	216,493	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	318,207	318,207	0
21-26-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,670	1,670	0
21-26-330	OTHER TEACHER	1.000	140,599	140,599	140,599.00	140,599	140,599	0
21-26-390	ORIENTATION AND MOBILITY SPECIALIST	1.000	114,217	114,217	114,217.00	114,217	114,217	0
21-26-391	ORIENTATION AND MOBILITY SPECIALIST NOT TIME	0.000	0	0	0.00	2,823	2,823	0
21-26-400	OTHER SUPPORT PERSONNEL	0.600	117,776	117,776	117,776.67	70,666	70,666	0
21-26-430	OCCUPATIONAL THERAPIST	13.800	140,599	98,325	116,984.20	1,614,382	1,614,382	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,453	40,453	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
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	34.700	140,599	91,945	125,513.46	4,355,317	4,355,317	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,716	112,716	0
21-26-460	PSYCHOLOGIST	20.800	140,599	79,480	116,384.52	2,420,798	2,420,798	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,170	60,170	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	161,794	161,794	0
21-26-470	NURSE	1.400	135,842	91,461	109,470.00	153,258	153,258	0
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,865	3,865	0
21-26-480	PHYSICAL THERAPIST	5.000	140,599	111,158	135,590.40	677,952	677,952	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,093	17,093	0
ACTIVITY CODE 26 TOTAL		**78.300**				**10,482,473**	**10,482,473**	**0**
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	572,559	572,559	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	850,963	850,963	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,922	52,922	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,501	48,501	0
21-27-330	OTHER TEACHER	145.600	140,599	79,480	118,604.26	17,268,780	17,268,780	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	315,642	315,642	0
21-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,164	9,164	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,986	3,986	0
21-27-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	728	728	0
ACTIVITY CODE 27 TOTAL		**145.600**				**19,123,245**	**19,123,245**	**0**
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	138,920	138,920	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
21-31-400	OTHER SUPPORT PERSONNEL	0.600	140,599	140,599	140,598.33	84,359	84,359	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,143	2,143	0
ACTIVITY CODE 31 TOTAL		**0.600**				**225,422**	**225,422**	**0**
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	375,101	375,101	0
ACTIVITY CODE 34 TOTAL		**0.000**				**375,101**	**375,101**	**0**
PROGRAM TOTAL		**230.200**				**31,355,438**	**31,355,438**	**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 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	24,884	24,884	0
24-26-460	PSYCHOLOGIST	9.000	140,599	98,325	123,372.11	1,110,349	1,110,349	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,748	27,748	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,046	48,046	0
ACTIVITY CODE 26 TOTAL		**9.000**				**1,211,027**	**1,211,027**	**0**
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	46,451	46,451	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	557	557	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,046	2,046	0
24-27-330	OTHER TEACHER	16.800	140,599	94,883	123,939.40	2,082,182	2,082,182	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,351	46,351	0
24-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	3,571	0
ACTIVITY CODE 27 TOTAL		**16.800**				**2,181,158**	**2,181,158**	**0**
PROGRAM TOTAL		**25.800**				**3,392,185**	**3,392,185**	**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	0.800	211,000	211,000	211,000.00	168,800	168,800	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,387	10,387	0
ACTIVITY CODE 21 TOTAL		**0.800**				**179,187**	**179,187**	**0**
31-23-240	SECONDARY VICE PRINCIPAL	1.600	188,769	188,769	188,769.38	302,031	302,031	0
31-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,394	12,394	0
ACTIVITY CODE 23 TOTAL		**1.600**				**314,425**	**314,425**	**0**
31-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,717	12,717	0
31-24-420	COUNSELOR	4.600	140,599	97,260	126,832.39	583,429	583,429	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,558	14,558	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,412	49,412	0
ACTIVITY CODE 24 TOTAL		**4.600**				**660,116**	**660,116**	**0**
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	107,006	107,006	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,000	72,000	0
31-27-320	SECONDARY TEACHER	38.700	140,599	79,480	121,681.50	4,709,074	4,709,074	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	103,376	103,376	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,054	15,054	0
ACTIVITY CODE 27 TOTAL		**38.700**				**5,006,510**	**5,006,510**	**0**
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
31-31-400	OTHER SUPPORT PERSONNEL	0.800	140,599	140,599	140,598.75	112,479	112,479	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,857	2,857	0
ACTIVITY CODE 31 TOTAL		**0.800**				**115,336**	**115,336**	**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	83,542	83,542	0
ACTIVITY CODE 34 TOTAL		**0.000**				**83,542**	**83,542**	**0**
PROGRAM TOTAL		**46.500**				**6,359,116**	**6,359,116**	**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	11,613	11,613	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,651	12,651	0
34-27-320	SECONDARY TEACHER	4.200	140,599	99,033	132,445.95	556,273	556,273	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,072	14,072	0
ACTIVITY CODE 27 TOTAL		**4.200**				**594,609**	**594,609**	**0**
34-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
34-31-400	OTHER SUPPORT PERSONNEL	0.200	140,599	140,599	140,600.00	28,120	28,120	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	714	714	0
ACTIVITY CODE 31 TOTAL		**0.200**				**28,834**	**28,834**	**0**
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,756	8,756	0
ACTIVITY CODE 34 TOTAL		**0.000**				**8,756**	**8,756**	**0**
PROGRAM TOTAL		**4.400**				**632,199**	**632,199**	**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	52,801	52,801	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	93,813	93,813	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,807	56,807	0
51-27-330	OTHER TEACHER	19.100	140,599	86,493	121,704.19	2,324,550	2,324,550	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	714	714	0
ACTIVITY CODE 27 TOTAL		**19.100**				**2,528,685**	**2,528,685**	**0**
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,200	1,200	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,100	14,100	0
51-31-400	OTHER SUPPORT PERSONNEL	1.200	140,599	140,599	140,599.17	168,719	168,719	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,285	4,285	0
ACTIVITY CODE 31 TOTAL		**1.200**				**188,304**	**188,304**	**0**
PROGRAM TOTAL		**20.300**				**2,716,989**	**2,716,989**	**0**

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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	0	0	0
52-31-400	OTHER SUPPORT PERSONNEL	3.000	140,599	99,033	137,828.00	413,484	413,484	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,414	10,414	0
ACTIVITY CODE 31 TOTAL		**3.000**				**423,898**	**423,898**	**0**
PROGRAM TOTAL		**3.000**				**423,898**	**423,898**	**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	110,866	110,866	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,940	7,940	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,910	112,910	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,055	8,055	0
55-27-330	OTHER TEACHER	40.100	140,599	80,277	127,184.39	5,100,094	5,100,094	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,085	6,085	0
ACTIVITY CODE 27 TOTAL		**40.100**				**5,345,950**	**5,345,950**	**0**
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,500	30,500	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,921	10,921	0
55-31-400	OTHER SUPPORT PERSONNEL	0.400	140,599	140,599	140,600.00	56,240	56,240	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,428	1,428	0
ACTIVITY CODE 31 TOTAL		**0.400**				**99,089**	**99,089**	**0**
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	105,639	105,639	0
ACTIVITY CODE 34 TOTAL		**0.000**				**105,639**	**105,639**	**0**
PROGRAM TOTAL		**40.500**				**5,550,678**	**5,550,678**	**0**

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

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3/ Use three decimal places.

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	1,055,752	1,055,752	0
ACTIVITY CODE 27 TOTAL		**0.000**				**1,055,752**	**1,055,752**	**0**
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
58-31-400	OTHER SUPPORT PERSONNEL	1.000	135,651	135,651	135,651.00	135,651	135,651	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,444	3,444	0
ACTIVITY CODE 31 TOTAL		**1.000**				**139,095**	**139,095**	**0**
PROGRAM TOTAL		**1.000**				**1,194,847**	**1,194,847**	**0**

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

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3/ Use three decimal places.

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	10,614	10,614	0
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,800	20,800	0
ACTIVITY CODE 27 TOTAL		**0.000**				**31,414**	**31,414**	**0**
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	28,508	28,508	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,316	8,316	0
64-31-400	OTHER SUPPORT PERSONNEL	2.000	128,934	111,777	120,355.50	240,711	240,711	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,787	5,787	0
ACTIVITY CODE 31 TOTAL		**2.000**				**283,322**	**283,322**	**0**
PROGRAM TOTAL		**2.000**				**314,736**	**314,736**	**0**

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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
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	200	200	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	200,475	200,475	200,475.00	200,475	200,475	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,736	4,736	0
ACTIVITY CODE 21 TOTAL		**1.000**				**205,411**	**205,411**	**0**
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	91,235	91,235	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,964	17,964	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,907	3,907	0
65-27-330	OTHER TEACHER	33.000	140,599	79,480	126,038.64	4,159,275	4,159,275	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	98,572	98,572	0
ACTIVITY CODE 27 TOTAL		**33.000**				**4,370,953**	**4,370,953**	**0**
65-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
65-31-400	OTHER SUPPORT PERSONNEL	0.500	140,599	140,599	140,600.00	70,300	70,300	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,786	1,786	0
ACTIVITY CODE 31 TOTAL		**0.500**				**72,086**	**72,086**	**0**
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	98,106	98,106	0
ACTIVITY CODE 34 TOTAL		**0.000**				**98,106**	**98,106**	**0**
PROGRAM TOTAL		**34.500**				**4,746,556**	**4,746,556**	**0**

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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.

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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	16,475	0	16,475
ACTIVITY CODE 23 TOTAL		**0.000**				**16,475**	**0**	**16,475**
73-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,963	0	4,963
ACTIVITY CODE 26 TOTAL		**0.000**				**4,963**	**0**	**4,963**
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,763	0	45,763
ACTIVITY CODE 27 TOTAL		**0.000**				**45,763**	**0**	**45,763**
PROGRAM TOTAL		**0.000**				**67,201**	**0**	**67,201**

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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	211,000	211,000	211,000.00	73,850	73,850	0
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,744	1,744	0
ACTIVITY CODE 21 TOTAL		**0.350**				**75,594**	**75,594**	**0**
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,765	2,765	0
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	3,571	0
74-27-330	OTHER TEACHER	1.000	140,599	140,599	140,599.00	140,599	140,599	0
ACTIVITY CODE 27 TOTAL		**1.000**				**146,935**	**146,935**	**0**
74-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
74-31-400	OTHER SUPPORT PERSONNEL	1.000	140,599	140,599	140,599.00	140,599	140,599	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	3,571	0
ACTIVITY CODE 31 TOTAL		**1.000**				**144,170**	**144,170**	**0**
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,081	9,081	0
ACTIVITY CODE 34 TOTAL		**0.000**				**9,081**	**9,081**	**0**
PROGRAM TOTAL		**2.350**				**375,780**	**375,780**	**0**

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Edmonds School District No.015

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-250	OTHER SCHOOL ADMINISTRATOR	0.250	191,271	191,271	191,272.00	47,818	47,818	0
79-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,234	2,234	0
ACTIVITY CODE 21 TOTAL		**0.250**				**50,052**	**50,052**	**0**
79-23-001	SICK LEAVE	0.000	0	0	0.00	214,069	0	214,069
ACTIVITY CODE 23 TOTAL		**0.000**				**214,069**	**0**	**214,069**
79-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,765	2,765	0
79-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,478	0	21,478
79-24-420	COUNSELOR	1.000	97,260	97,260	97,260.00	97,260	97,260	0
79-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,328	2,328	0
ACTIVITY CODE 24 TOTAL		**1.000**				**123,831**	**102,353**	**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**
79-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,659	1,659	0
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	166,041	0	166,041
79-26-470	NURSE	0.600	124,305	124,305	124,305.00	74,583	74,583	0
79-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,852	1,852	0
ACTIVITY CODE 26 TOTAL		**0.600**				**244,135**	**78,094**	**166,041**
79-27-001	SICK LEAVE	0.000	0	0	0.00	545,000	0	545,000
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,245	0	22,245
79-27-004	VACATION PAYOFF	0.000	0	0	0.00	550,000	0	550,000
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,361,838	0	3,361,838
79-27-320	SECONDARY TEACHER	2.400	140,599	88,897	119,609.17	287,062	0	287,062
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,916	0	5,916

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
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,877	0	4,877
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,994	0	5,994
79-27-610	ON LEAVE	1.000	140,599	140,599	140,599.00	140,599	0	140,599
ACTIVITY CODE 27 TOTAL		**3.400**				**4,923,531**	**0**	**4,923,531**
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	604,366	0	604,366
ACTIVITY CODE 28 TOTAL		**0.000**				**604,366**	**0**	**604,366**
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,288,592	0	1,288,592
ACTIVITY CODE 31 TOTAL		**0.000**				**1,288,592**	**0**	**1,288,592**
PROGRAM TOTAL		**5.250**				**7,459,002**	**230,499**	**7,228,503**

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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
88-21-250	OTHER SCHOOL ADMINISTRATOR	0.750	191,271	191,271	191,270.67	143,453	0	143,453
88-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,702	0	6,702
ACTIVITY CODE 21 TOTAL		**0.750**				**150,155**	**0**	**150,155**
88-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	553	0	553
88-26-470	NURSE	0.200	114,217	114,217	114,215.00	22,843	0	22,843
88-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	565	0	565
ACTIVITY CODE 26 TOTAL		**0.200**				**23,961**	**0**	**23,961**
PROGRAM TOTAL		**0.950**				**174,116**	**0**	**174,116**

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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	340,136	340,136	340,136.00	340,136	340,136	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,674	44,674	0
ACTIVITY CODE 12 TOTAL		**1.000**				**384,810**	**384,810**	**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**
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	23,155	23,155	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	200,475	200,475	200,475.00	200,475	200,475	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,736	12,736	0
ACTIVITY CODE 14 TOTAL		**1.000**				**236,366**	**236,366**	**0**
PROGRAM TOTAL		**2.000**				**626,176**	**621,176**	**5,000**

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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.

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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	7.054	14,672.00	48.62	35.84	42.22	619,427	619,427	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,167	16,167	0
01-21-960	PROFESSIONAL	4.025	8,372.00	58.38	50.17	53.68	449,421	412,894	36,527
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,285	7,285	0
ACTIVITY CODE 21 TOTAL		**11.079**					**1,092,300**	**1,055,773**	**36,527**
01-22-910	AIDES	1.113	2,315.87	32.05	30.15	30.77	71,252	71,252	0
01-22-940	OFFICE/CLERICAL	0.896	1,864.00	36.26	36.26	36.26	67,589	67,589	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,103	6,103	0
ACTIVITY CODE 22 TOTAL		**2.009**					**144,944**	**144,944**	**0**
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,283	4,283	0
01-23-940	OFFICE/CLERICAL	61.748	128,436.00	40.27	34.43	37.78	4,851,733	4,851,733	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	405,445	405,445	0
ACTIVITY CODE 23 TOTAL		**61.748**					**5,261,461**	**5,261,461**	**0**
01-24-940	OFFICE/CLERICAL	2.554	5,312.40	38.57	38.57	38.57	204,899	204,899	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,983	15,983	0
01-24-960	PROFESSIONAL	3.317	6,899.99	53.60	40.13	50.32	347,199	328,136	19,063
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,872	23,567	1,305
ACTIVITY CODE 24 TOTAL		**5.871**					**592,953**	**572,585**	**20,368**
01-25-960	PROFESSIONAL	6.630	13,790.00	50.17	50.17	50.17	691,844	691,844	0
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	70,260	70,260	0
ACTIVITY CODE 25 TOTAL		**6.630**					**762,104**	**762,104**	**0**
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
01-26-910	AIDES	3.688	7,671.86	37.71	32.61	34.05	261,207	261,207	0

Edmonds School District No.015

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-960	PROFESSIONAL	0.628	1,306.50	53.60	53.60	53.60	70,028	70,028	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,423	6,423	0
ACTIVITY CODE 26 TOTAL		**4.316**					**338,658**	**338,658**	**0**
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	556,787	556,787	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	194,878	194,878	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	235,837	235,837	0
01-27-910	AIDES	53.062	110,368.26	33.86	30.15	31.02	3,423,750	3,399,006	24,744
01-27-960	PROFESSIONAL	0.457	950.00	43.32	43.32	43.32	41,154	41,154	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,816	2,816	0
ACTIVITY CODE 27 TOTAL		**53.519**					**4,455,222**	**4,430,478**	**24,744**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,310,280	1,310,280	0
01-28-940	OFFICE/CLERICAL	0.896	1,864.00	38.57	38.57	38.57	71,894	71,894	0
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,492	6,492	0
01-28-960	PROFESSIONAL	2.597	5,402.03	50.17	43.32	46.44	250,886	250,886	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,872	25,872	0
ACTIVITY CODE 28 TOTAL		**3.493**					**1,665,424**	**1,665,424**	**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	7.200	14,976.80	34.81	33.46	33.84	506,883	506,883	0
ACTIVITY CODE 32 TOTAL		**7.200**					**506,883**	**506,883**	**0**
01-33-940	OFFICE/CLERICAL	1.274	2,650.85	36.26	34.43	35.87	95,075	95,075	0
01-33-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	968	968	0
ACTIVITY CODE 33 TOTAL		**1.274**					**96,043**	**96,043**	**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
01-35-910	AIDES	3.016	6,272.70	31.50	30.15	30.66	192,321	192,321	0
ACTIVITY CODE 35 TOTAL		**3.016**					**192,321**	**192,321**	**0**
PROGRAM TOTAL		**160.155**					**15,198,313**	**15,111,674**	**86,639**

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	3,000	3,000	0
02-22-910	AIDES	1.650	3,433.00	35.91	33.41	34.72	119,189	119,189	0
ACTIVITY CODE 22 TOTAL		**1.650**					**122,189**	**122,189**	**0**
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,709	7,709	0
02-23-940	OFFICE/CLERICAL	2.771	5,764.00	40.27	36.26	38.21	220,215	220,215	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,979	15,979	0
ACTIVITY CODE 23 TOTAL		**2.771**					**243,903**	**243,903**	**0**
02-24-940	OFFICE/CLERICAL	1.485	3,088.80	38.57	36.26	38.33	118,400	118,400	0
02-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,278	8,278	0
ACTIVITY CODE 24 TOTAL		**1.485**					**126,678**	**126,678**	**0**
02-32-960	PROFESSIONAL	1.427	2,968.00	43.32	35.64	39.37	116,851	116,851	0
02-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,628	10,628	0
ACTIVITY CODE 32 TOTAL		**1.427**					**127,479**	**127,479**	**0**
PROGRAM TOTAL		**7.333**					**620,249**	**620,249**	**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	36.26	36.26	36.26	22,626	22,626	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	53.60	53.60	53.60	22,298	22,298	0
03-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	529	529	0
ACTIVITY CODE 21 TOTAL		**0.500**					**45,878**	**45,878**	**0**
PROGRAM TOTAL		**0.500**					**45,878**	**45,878**	**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	6,221	6,221	0
21-21-940	OFFICE/CLERICAL	3.760	7,820.00	47.78	34.43	40.20	314,355	314,355	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,065	16,065	0
21-21-960	PROFESSIONAL	2.896	6,024.00	56.09	50.17	53.28	320,938	320,938	0
21-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,564	13,564	0
ACTIVITY CODE 21 TOTAL		**6.656**					**671,143**	**671,143**	**0**
21-24-960	PROFESSIONAL	2.489	5,177.98	46.20	46.20	46.20	239,223	239,223	0
21-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	23,045	23,045	0
ACTIVITY CODE 24 TOTAL		**2.489**					**262,268**	**262,268**	**0**
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,354	2,354	0
21-25-910	AIDES	1.345	2,797.63	34.57	33.22	33.87	94,752	94,752	0
ACTIVITY CODE 25 TOTAL		**1.345**					**97,106**	**97,106**	**0**
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	98,091	98,091	0
21-26-910	AIDES	0.557	1,158.00	33.41	33.41	33.41	38,689	38,689	0
21-26-960	PROFESSIONAL	1.932	4,018.60	53.60	33.86	48.67	195,586	195,586	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,614	12,614	0
ACTIVITY CODE 26 TOTAL		**2.489**					**344,980**	**344,980**	**0**
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	252,500	252,500	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	286,015	286,015	0
21-27-910	AIDES	218.787	455,077.63	40.31	30.15	32.88	14,963,012	14,963,012	0
21-27-960	PROFESSIONAL	8.497	17,673.17	50.17	46.20	49.65	877,448	877,448	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	77,323	77,323	0
ACTIVITY CODE 27 TOTAL		**227.284**					**16,456,298**	**16,456,298**	**0**

Edmonds School District No.015

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,994	59,994	0
ACTIVITY CODE 31 TOTAL		**0.000**					**59,994**	**59,994**	**0**
PROGRAM TOTAL		**240.263**					**17,891,789**	**17,891,789**	**0**

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

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

3/ Use three decimal places.

Edmonds School District No.015

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,955	4,955	0
ACTIVITY CODE 27 TOTAL		**0.000**					**4,955**	**4,955**	**0**
PROGRAM TOTAL		**0.000**					**4,955**	**4,955**	**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	0.063	130.00	38.57	38.57	38.57	5,014	5,014	0
31-21-960	PROFESSIONAL	1.338	2,782.40	53.60	40.13	48.19	134,072	134,072	0
31-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,738	5,738	0
ACTIVITY CODE 21 TOTAL		**1.401**					**144,824**	**144,824**	**0**
31-24-910	AIDES	3.155	6,562.00	40.01	39.21	39.70	260,538	260,538	0
ACTIVITY CODE 24 TOTAL		**3.155**					**260,538**	**260,538**	**0**
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,770	5,770	0
31-27-910	AIDES	4.176	8,685.12	34.81	30.55	32.91	285,794	285,794	0
ACTIVITY CODE 27 TOTAL		**4.176**					**291,564**	**291,564**	**0**
31-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	592	592	0
31-32-980	TECHNICAL	0.423	878.80	61.51	61.51	61.51	54,052	54,052	0
31-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,039	1,039	0
ACTIVITY CODE 32 TOTAL		**0.423**					**55,683**	**55,683**	**0**
PROGRAM TOTAL		**9.155**					**752,609**	**752,609**	**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	40.13	40.13	40.13	29,921	29,921	0
34-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,415	2,415	0
ACTIVITY CODE 21 TOTAL		**0.358**					**32,336**	**32,336**	**0**
34-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	319	319	0
34-32-980	TECHNICAL	0.228	473.20	61.51	61.51	61.51	29,105	29,105	0
34-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	560	560	0
ACTIVITY CODE 32 TOTAL		**0.228**					**29,984**	**29,984**	**0**
PROGRAM TOTAL		**0.586**					**62,320**	**62,320**	**0**

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

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

3/ Use three decimal places.

Edmonds School District No.015

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Edmonds School District No.015

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-960	PROFESSIONAL	0.750	1,560.00	50.17	50.17	50.17	78,272	78,272	0
51-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,238	1,238	0
ACTIVITY CODE 21 TOTAL		**0.750**					**79,510**	**79,510**	**0**
51-24-960	PROFESSIONAL	0.827	1,720.00	53.60	50.17	50.95	87,630	87,630	0
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,023	8,023	0
ACTIVITY CODE 24 TOTAL		**0.827**					**95,653**	**95,653**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	0	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,000	11,000	0
ACTIVITY CODE 27 TOTAL		**0.000**					**11,000**	**11,000**	**0**
PROGRAM TOTAL		**1.577**					**186,163**	**186,163**	**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
52-27-910	AIDES	0.186	386.00	30.15	30.15	30.15	11,638	11,638	0
ACTIVITY CODE 27 TOTAL		**0.186**					**11,638**	**11,638**	**0**
52-35-910	AIDES	0.464	964.80	32.60	30.15	31.15	30,054	30,054	0
ACTIVITY CODE 35 TOTAL		**0.464**					**30,054**	**30,054**	**0**
PROGRAM TOTAL		**0.650**					**41,692**	**41,692**	**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	3,967	3,967	0
ACTIVITY CODE 21 TOTAL		**0.000**					**3,967**	**3,967**	**0**
55-24-960	PROFESSIONAL	0.137	285.02	46.20	46.20	46.20	13,168	13,168	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,547	1,547	0
ACTIVITY CODE 24 TOTAL		**0.137**					**14,715**	**14,715**	**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	6,000	6,000	0
55-27-910	AIDES	1.299	2,702.00	30.15	30.15	30.15	81,465	81,465	0
ACTIVITY CODE 27 TOTAL		**1.299**					**89,735**	**89,735**	**0**
PROGRAM TOTAL		**1.436**					**108,417**	**108,417**	**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	**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	1,400	1,400	0
ACTIVITY CODE 21 TOTAL		**0.000**					**1,400**	**1,400**	**0**
64-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
64-24-960	PROFESSIONAL	1.462	3,040.00	46.20	46.20	46.20	140,448	140,448	0
64-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,610	9,610	0
ACTIVITY CODE 24 TOTAL		**1.462**					**151,258**	**151,258**	**0**
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,119	1,119	0
ACTIVITY CODE 27 TOTAL		**0.000**					**1,119**	**1,119**	**0**
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,712	7,712	0
ACTIVITY CODE 31 TOTAL		**0.000**					**7,712**	**7,712**	**0**
PROGRAM TOTAL		**1.462**					**161,489**	**161,489**	**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
65-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,331	1,331	0
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,749	16,749	0
65-21-940	OFFICE/CLERICAL	0.896	1,864.00	38.57	38.57	38.57	71,894	71,894	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,793	8,793	0
65-21-960	PROFESSIONAL	0.125	260.00	50.17	50.17	50.17	13,045	13,045	0
65-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	206	206	0
ACTIVITY CODE 21 TOTAL		**1.021**					**112,018**	**112,018**	**0**
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,111	1,111	0
65-27-910	AIDES	4.454	9,263.89	32.60	30.15	30.72	284,619	284,619	0
ACTIVITY CODE 27 TOTAL		**4.454**					**287,730**	**287,730**	**0**
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 31 TOTAL		**0.000**					**500**	**500**	**0**
PROGRAM TOTAL		**5.475**					**400,248**	**400,248**	**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	0	0	0
68-24-960	PROFESSIONAL	0.183	379.96	40.13	40.13	40.13	15,248	15,248	0
68-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,044	1,044	0
ACTIVITY CODE 24 TOTAL		**0.183**					**16,292**	**16,292**	**0**
PROGRAM TOTAL		**0.183**					**16,292**	**16,292**	**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	4,167	0	4,167
ACTIVITY CODE 23 TOTAL		**0.000**					**4,167**	**0**	**4,167**
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,441	0	14,441
ACTIVITY CODE 27 TOTAL		**0.000**					**14,441**	**0**	**14,441**
PROGRAM TOTAL		**0.000**					**18,608**	**0**	**18,608**

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	36.26	36.26	36.26	52,795	52,795	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	991	991	0
74-21-960	PROFESSIONAL	0.100	208.00	50.17	50.17	50.17	10,436	10,436	0
ACTIVITY CODE 21 TOTAL		**0.800**					**64,222**	**64,222**	**0**
PROGRAM TOTAL		**0.800**					**64,222**	**64,222**	**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	10.233	21,285.08	50.17	50.17	50.17	1,067,872	860,319	207,553
79-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	83,643	66,791	16,852
ACTIVITY CODE 24 TOTAL		**10.233**					**1,151,515**	**927,110**	**224,405**
79-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	30,000	0	30,000
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,998	0	2,998
79-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	86,000	0	86,000
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	22,200	0	22,200
79-27-960	PROFESSIONAL	0.274	570.00	40.13	40.13	40.13	22,874	22,874	0
79-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,087	2,087	0
ACTIVITY CODE 27 TOTAL		**0.274**					**166,159**	**24,961**	**141,198**
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		**10.507**					**1,348,778**	**952,071**	**396,707**

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

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3/ Use three decimal places.

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	1.625	3,379.00	40.27	34.43	37.65	127,225	0	127,225
88-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,161	0	13,161
ACTIVITY CODE 21 TOTAL		**1.625**					**140,386**	**0**	**140,386**
88-24-960	PROFESSIONAL	3.683	7,660.00	50.17	43.32	44.99	344,600	0	344,600
88-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	28,023	0	28,023
ACTIVITY CODE 24 TOTAL		**3.683**					**372,623**	**0**	**372,623**
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	42,000	0	42,000
88-27-910	AIDES	14.206	29,549.00	35.06	30.15	32.91	972,513	0	972,513
88-27-960	PROFESSIONAL	15.913	33,099.50	46.20	46.20	46.20	1,529,197	0	1,529,197
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	119,397	0	119,397
ACTIVITY CODE 27 TOTAL		**30.119**					**2,663,107**	**0**	**2,663,107**
PROGRAM TOTAL		**35.427**					**3,176,116**	**0**	**3,176,116**

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

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

3/ Use three decimal places.

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	42,830	0	42,830
ACTIVITY CODE 63 TOTAL		**0.000**					**42,830**	**0**	**42,830**
89-91-940	OFFICE/CLERICAL	1.000	2,080.00	34.43	34.43	34.43	71,614	0	71,614
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	43.32	43.32	43.32	90,113	0	90,113
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,650	0	1,650
ACTIVITY CODE 91 TOTAL		**2.000**					**164,592**	**0**	**164,592**
PROGRAM TOTAL		**2.000**					**207,422**	**0**	**207,422**

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	56.35	56.35	56.35	117,207	117,207	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,955	2,955	0
ACTIVITY CODE 12 TOTAL		**1.000**					**120,162**	**120,162**	**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	2,739	2,739	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	112,900	0	112,900
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,695	14,695	0
97-13-940	OFFICE/CLERICAL	11.125	23,140.00	38.57	35.84	38.12	882,027	882,027	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,430	2,430	0
97-13-960	PROFESSIONAL	8.700	18,096.00	70.92	46.20	58.72	1,062,625	1,062,625	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,164	27,164	0
97-13-990	DIRECTOR/SUPERVISOR	2.735	5,689.60	125.15	91.85	105.65	601,085	601,085	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	33,118	33,118	0
ACTIVITY CODE 13 TOTAL		**22.560**					**2,793,783**	**2,625,883**	**167,900**
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	55,000	55,000	0
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	8,641	8,641	0
97-14-940	OFFICE/CLERICAL	2.896	6,024.00	47.78	35.84	40.09	241,511	241,511	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,644	10,644	0
97-14-960	PROFESSIONAL	7.784	16,191.00	62.29	43.32	55.12	892,511	892,511	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	26,625	26,625	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
97-14-990	DIRECTOR/SUPERVISOR	1.954	4,064.00	130.50	103.84	117.17	476,173	476,173	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	29,243	29,243	0
ACTIVITY CODE 14 TOTAL		**12.634**					**2,065,395**	**2,065,395**	**0**
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,029	2,029	0
97-15-940	OFFICE/CLERICAL	0.762	1,584.40	35.84	35.84	35.84	56,785	56,785	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,798	2,798	0
97-15-960	PROFESSIONAL	4.000	8,320.00	58.38	35.64	47.56	395,705	395,705	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,779	5,779	0
97-15-990	DIRECTOR/SUPERVISOR	0.977	2,032.00	98.66	98.66	98.66	200,475	200,475	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	9,756	9,756	0
ACTIVITY CODE 15 TOTAL		**5.739**					**673,327**	**673,327**	**0**
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,066	1,066	0
97-61-940	OFFICE/CLERICAL	2.750	5,720.00	38.57	36.26	37.73	215,816	215,816	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	3.710	7,716.00	87.25	58.38	70.54	544,267	544,267	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	19,140	19,140	0
ACTIVITY CODE 61 TOTAL		**6.460**					**782,554**	**782,554**	**0**
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,639	8,639	0
97-62-930	LABORERS	8.000	16,640.00	57.32	39.32	43.33	721,032	721,032	0
ACTIVITY CODE 62 TOTAL		**8.000**					**729,671**	**729,671**	**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	281,193	281,193	0
97-63-910	AIDES	1.000	2,080.00	34.66	34.66	34.66	72,093	72,093	0
97-63-960	PROFESSIONAL	0.900	1,872.00	70.92	70.92	70.92	132,759	132,759	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
97-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,903	3,903	0
97-63-970	SERVICE WORKERS	82.522	171,645.90	38.22	31.99	33.47	5,744,900	5,744,900	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	339,210	339,210	0
ACTIVITY CODE 63 TOTAL		**84.422**					**6,794,058**	**6,794,058**	**0**
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,278	17,278	0
97-64-920	CRAFTS/TRADES	19.000	39,520.00	57.32	46.72	52.05	2,057,078	2,057,078	0
ACTIVITY CODE 64 TOTAL		**19.000**					**2,074,356**	**2,074,356**	**0**
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,173	4,173	0
97-67-970	SERVICE WORKERS	0.900	1,872.00	56.09	56.09	56.09	104,999	104,999	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,469	2,469	0
ACTIVITY CODE 67 TOTAL		**0.900**					**111,641**	**111,641**	**0**
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,785	27,785	0
97-72-940	OFFICE/CLERICAL	0.400	832.00	38.57	38.57	38.57	32,090	32,090	0
97-72-960	PROFESSIONAL	1.000	2,080.00	52.27	52.27	52.27	108,722	108,722	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	890	890	0
97-72-980	TECHNICAL	14.564	30,292.80	74.06	39.26	57.73	1,748,688	1,748,688	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	58,908	58,908	0
97-72-990	DIRECTOR/SUPERVISOR	2.442	5,080.00	103.84	84.59	91.69	465,760	465,760	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	27,528	27,528	0
ACTIVITY CODE 72 TOTAL		**18.406**					**2,470,371**	**2,470,371**	**0**
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
97-73-940	OFFICE/CLERICAL	1.000	2,080.00	35.84	35.84	35.84	74,547	74,547	0
ACTIVITY CODE 73 TOTAL		**1.000**					**76,547**	**76,547**	**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
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,742	7,742	0
97-74-940	OFFICE/CLERICAL	0.250	520.00	38.57	38.57	38.57	20,056	20,056	0
97-74-970	SERVICE WORKERS	4.000	8,320.00	37.11	36.10	36.86	306,654	306,654	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	0.244	508.00	87.25	87.25	87.25	44,325	44,325	0
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,047	3,047	0
ACTIVITY CODE 74 TOTAL		**4.494**					**383,124**	**383,124**	**0**
97-75-920	CRAFTS/TRADES	0.200	416.00	57.32	49.53	53.43	22,225	22,225	0
97-75-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	196	196	0
ACTIVITY CODE 75 TOTAL		**0.200**					**22,421**	**22,421**	**0**
PROGRAM TOTAL		**184.815**					**19,126,410**	**18,935,010**	**191,400**

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	1.731	3,600.00	38.57	36.26	37.37	134,546	134,546	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,730	7,730	0
98-41-960	PROFESSIONAL	0.896	1,864.00	58.38	58.38	58.38	108,820	108,820	0
98-41-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,806	9,806	0
98-41-990	DIRECTOR/SUPERVISOR	1.954	4,064.00	93.72	82.90	88.31	358,889	358,889	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	21,498	21,498	0
ACTIVITY CODE 41 TOTAL		**4.581**					**641,289**	**641,289**	**0**
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	60,000	60,000	0
98-44-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	11,500	11,500	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	81,167	81,167	0
98-44-970	SERVICE WORKERS	39.356	81,861.00	39.02	24.76	27.46	2,247,956	2,247,956	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	28,168	28,168	0
ACTIVITY CODE 44 TOTAL		**39.356**					**2,443,791**	**2,443,791**	**0**
PROGRAM TOTAL		**43.937**					**3,085,080**	**3,085,080**	**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	3.996	8,312.40	35.06	32.61	33.52	278,653	278,653	0
ACTIVITY CODE 25 TOTAL		**3.996**					**278,653**	**278,653**	**0**
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	38.57	38.57	38.57	80,226	80,226	0
99-51-950	OPERATORS	1.000	2,080.00	46.20	46.20	46.20	96,086	96,086	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,744	3,744	0
99-51-980	TECHNICAL	8.000	16,640.00	56.09	43.32	49.62	825,597	825,597	0
99-51-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	750	750	0
99-51-990	DIRECTOR/SUPERVISOR	1.977	4,112.00	93.72	58.38	75.84	311,864	311,864	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	15,854	15,854	0
ACTIVITY CODE 51 TOTAL		**11.977**					**1,340,121**	**1,340,121**	**0**
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	763,500	763,500	0
99-52-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	19,600	19,600	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	606,000	606,000	0
99-52-950	OPERATORS	92.788	193,000.00	42.43	36.84	39.09	7,544,015	7,544,015	0
ACTIVITY CODE 52 TOTAL		**92.788**					**8,948,115**	**8,948,115**	**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	9.800	20,384.00	57.32	49.03	50.01	1,019,418	1,019,418	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	8,564	8,564	0
ACTIVITY CODE 53 TOTAL		**9.800**					**1,127,982**	**1,127,982**	**0**
PROGRAM TOTAL		**118.561**					**11,694,871**	**11,694,871**	**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 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,838,893	XXXXX	1,369,573	XXXXX	1,095,841	XXXXX
(1) Credit Transfers	-1,838,893	XXXXX	-1,369,573	XXXXX	-1,095,841	XXXXX
(2) Certificated Salaries	190,728,260	47.83	196,355,495	46.14	204,750,727	45.53
(3) Classified Salaries	70,325,212	17.64	71,446,607	16.79	74,211,921	16.50
(4) Employee Benefits and Payroll Taxes	86,122,446	21.60	92,022,753	21.62	100,802,456	22.41
(5) Supplies and Materials	12,468,597	3.13	22,685,600	5.33	21,051,557	4.68
(7) Purchased Services	37,946,549	9.52	42,908,218	10.08	48,818,319	10.85
(8) Travel	474,724	0.12	64,007	0.02	67,735	0.02
(9) Capital Outlay	707,933	0.18	117,320	0.03	42,285	0.01
TOTAL EXPENDITURES	**398,773,721**	**100.00**	**425,600,000**	**100.00**	**449,745,000**	**100.00**

Edmonds School District No.015

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	238,402,736	59.78	266,404,845	62.60	284,559,586	63.27
28 | Extracur	4,282,385	1.07	4,385,436	1.03	3,954,158	0.88
29 | Pmt to SD	2,500	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	**242,687,621**	**60.86**	**270,790,281**	**63.63**	**288,513,744**	**64.15**
TEACHING SUPPORT						
22 | Lrn Resrc	2,342,735	0.59	2,145,553	0.50	2,482,746	0.55
24 | Guid/Coun	15,107,428	3.79	15,855,063	3.73	17,189,921	3.82
25 | Pupil M/S	3,517,038	0.88	2,201,980	0.52	1,843,867	0.41
26 | Health	19,056,875	4.78	19,889,999	4.67	20,675,434	4.60
31 | InstProDev	8,236,873	2.07	7,106,988	1.67	8,355,345	1.86
32 | Inst Tech	2,611,617	0.65	1,790,102	0.42	1,706,483	0.38
33 | Curriculum	1,758,145	0.44	3,567,120	0.84	1,692,245	0.38
34 | Prof Lrng St	2,412,924	0.61	2,550,707	0.60	2,635,259	0.59
35 | Pupil Safety	0	0.00	296,814	0.07	342,206	0.08
TOTAL TEACHING SUPPORT	**52,630,711**	**13.20**	**55,404,326**	**13.02**	**56,923,506**	**12.66**
OTHER SUPPORT ACTIVITIES						
42 | Food	3,423,895	0.86	2,537,181	0.60	1,733,745	0.39
44 | Operation	4,670,523	1.17	4,435,027	1.04	4,511,932	1.00
49 | Transfers	-48,754	-0.01	-5,000	0.00	-2,500	0.00
52 | Operation	12,603,802	3.16	13,086,664	3.07	13,894,356	3.09
53 | Maintnce	3,202,987	0.80	2,847,220	0.67	2,447,109	0.54
56 | Insurance	251,524	0.06	575,000	0.14	705,500	0.16
58 | Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 | Transfers	-682,478	-0.17	-600,000	-0.14	-300,000	-0.07
62 | Grnd Mnt	1,610,090	0.40	1,204,743	0.28	1,171,146	0.26
63 | Oper Bldg	13,530,554	3.39	11,438,522	2.69	10,497,443	2.33
64 | Maintnce	4,256,323	1.07	3,824,348	0.90	3,729,080	0.83
65 | Utilities	5,990,970	1.50	6,075,000	1.43	6,325,000	1.41
66 | E-Rate	1,758,145	0.44	0	0.00	0	0.00
67 | Bldg Secu	281,465	0.07	250,428	0.06	366,708	0.08
68 | Insurance	3,730,365	0.94	3,858,500	0.91	4,454,000	0.99

Edmonds School District No.015

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
72 | Info Sys	5,822,316	1.46	7,762,443	1.82	6,603,408	1.47
73 | Printing	-134,595	-0.03	70,385	0.02	42,596	0.01
74 | Warehouse	551,566	0.14	570,837	0.13	578,659	0.13
75 | Mtr Pool	118,483	0.03	1	0.00	1	0.00
83 | Interest	90,582	0.02	0	0.00	0	0.00
84 | Principal	949,749	0.24	0	0.00	0	0.00
85 | Debt Expn	0	0.00	0	0.00	0	0.00
91 | Publ Actv	720,559	0.18	576,002	0.14	452,409	0.10
TOTAL OTHER SUPPORT ACTIVITIES	**60,939,927**	**15.28**	**58,507,301**	**13.75**	**57,210,592**	**12.72**
UNIT ADMINISTRATION						
23 | Princ Off	18,448,190	4.63	19,139,217	4.50	20,253,029	4.50
TOTAL UNIT ADMINISTRATION	**18,448,190**	**4.63**	**19,139,217**	**4.50**	**20,253,029**	**4.50**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	462,634	0.12	400,349	0.09	418,289	0.09
12 | Supt Off	674,993	0.17	610,163	0.14	644,296	0.14
13 | Busns Off	3,622,313	0.91	4,181,618	0.98	4,588,714	1.02
14 | HR	2,534,938	0.64	3,542,379	0.83	8,222,820	1.83
15 | Pblc Rltn	1,236,052	0.31	997,915	0.23	1,031,313	0.23
21 | Supv Inst	8,867,819	2.22	8,323,170	1.96	8,000,247	1.78
41 | Supervisn	799,486	0.20	812,843	0.19	834,535	0.19
51 | Supervisn	1,826,284	0.46	1,847,480	0.43	1,924,775	0.43
61 | Supv Bldg	1,291,892	0.32	1,042,958	0.25	1,179,140	0.26
TOTAL CENTRAL ADMINISTRATION	**21,316,412**	**5.35**	**21,758,875**	**5.11**	**26,844,129**	**5.97**
TOTAL EXPENDITURES	**398,773,721**	**100.00**	**425,600,000**	**100.00**	**449,745,000**	**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 2025	65,268,410	0	65,268,410	47.38	30,924,173
Spring 2026	74,800,000	0	74,800,000	52.62	39,359,760
1100 TOTAL LOCAL TAXES:					**70,283,932**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	0	0.000	0	0.00	XXXXX
Spring 2026	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

C.	**TOTAL for Both Sections (A+B)**	**0** 3/	**0** 3/	**0**

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

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

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

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

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	1,127.401	79.96	321.311	38.96
28 | Extracuricular	4.000	0.28	3.493	0.42
TOTAL TEACHING ACTIVITIES	**1,131.401**	**80.24**	**324.804**	**39.38**
TEACHING SUPPORT				
22 | Learning Resources	10.000	0.71	3.659	0.44
24 | Guidance and Counseling	68.900	4.89	29.525	3.58
25 | Pupil Management and Safety	0.000	0.00	11.971	1.45
26 | Health/Related Services	108.100	7.67	6.805	0.83
31 | InstProDev	26.500	1.88	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	9.278	1.12
33 | Curriculum	0.500	0.04	1.274	0.15
34 | Professional Learning - State	0.000	0.00	XXXXX	XXXXX
35 | Pupil Safety	**0.000**	**0.00**	**3.480**	**0.42**
TOTAL TEACHING SUPPORT	**214.000**	**15.18**	**65.992**	**8.00**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	39.356	4.77
52 | Operations	XXXXX	XXXXX	92.788	11.25
53 | Maintenance	XXXXX	XXXXX	9.800	1.19
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	0.000	0.00	8.000	0.97
63 | Operation of Buildings	0.000	0.00	84.422	10.24
64 | Maintenance	0.000	0.00	19.000	2.30
65 | Utilities	XXXXX	XXXXX	0.000	0.00
67 | Building Security	0.000	0.00	0.900	0.11
72 | Information Systems	0.000	0.00	18.406	2.23
73 | Printing	0.000	0.00	1.000	0.12
74 | Warehousing and Distribution	0.000	0.00	4.494	0.54
75 | Motor Pool	0.000	0.00	0.200	0.02
91 | Public Activities	0.000	0.00	2.000	0.24
TOTAL OTHER SUPPORT ACTIVITIES	**0.000**	**0.00**	**280.366**	**33.99**

Edmonds School District No.015

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 | Principal's Office	47.000	3.33	64.519	7.82
TOTAL UNIT ADMINISTRATION	**47.000**	**3.33**	**64.519**	**7.82**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.000	0.07	1.000	0.12
13 | Business Office	0.000	0.00	22.560	2.74
14 | Human Resources	1.000	0.07	12.634	1.53
15 | Public Relations	0.000	0.00	5.739	0.70
21 | Supervision - Instruction	15.550	1.10	24.190	2.93
41 | Supervision - Nutrition Services	0.000	0.00	4.581	0.56
51 | Supervision - Transportation	0.000	0.00	11.977	1.45
61 | Supervision - Building	0.000	0.00	6.460	0.78
TOTAL CENTRAL ADMINISTRATION	**17.550**	**1.24**	**89.141**	**10.81**
TOTAL FTE STAFF	**1,409.951**	**100.00**	**824.822**	**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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES			
100 | General Student Body	568,899	1,058,445	992,096
200 | Athletics	936,001	980,290	1,068,969
300 | Classes	68,640	82,450	80,150
400 | Clubs	464,476	1,344,435	1,027,965
600 | Private Moneys	28,435	59,380	56,820
A. TOTAL REVENUES	**2,066,450**	**3,525,000**	**3,226,000**
EXPENDITURES			
100 | General Student Body	342,203	864,169	852,373
200 | Athletics	1,184,519	1,262,523	1,345,564
300 | Classes	70,159	81,900	79,689
400 | Clubs	519,238	1,439,302	1,108,974
600 | Private Moneys	32,807	60,106	58,400
B. TOTAL EXPENDITURES	**2,148,926**	**3,708,000**	**3,445,000**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**-82,476**	**-183,000**	**-219,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,664,527	1,452,000	1,400,000
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
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	**1,679,143**	**1,452,000**	**1,400,000**
E. G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,593,353	1,269,000	1,181,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,315	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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**1,596,668**	**1,269,000**	**1,181,000**

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	17,246,552	29,500,000	41,771,493
2000 | Local Nontax Support	-4	0	0
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	122,653,332	4,137,000	5,191,850
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**139,899,880**	**33,637,000**	**46,963,343**
EXPENDITURES			
Matured Bond Expenditures	11,920,000	9,860,000	26,790,000
Interest on Bonds	8,616,796	16,702,048	17,780,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	594,952	420,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	592,083	0	510,000
B. TOTAL EXPENDITURES	**21,128,879**	**27,157,000**	**45,500,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**118,971,604**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**-200,603**	**6,480,000**	**1,463,343**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	9,120,367	8,870,000	15,870,000
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	**9,120,367**	**8,870,000**	**15,870,000**
G. G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	8,919,765	15,350,000	17,333,343
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Edmonds School District No.015

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G)**	**8,919,765**	**15,350,000**	**17,333,343**

Edmonds School District No.015

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES				
1100	Local Property Taxes	17,246,552	29,500,000	41,771,493
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**	**17,246,552**	**29,500,000**	**41,771,493**
LOCAL SUPPORT NONTAX				
2300	Investment Earnings	-4	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**	**-4**	**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
5700	Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
OTHER FINANCING SOURCES				
9100	Sale of Bonds	0	0	0
9200	Sale of Real Property	0	0	0
9600	Sale of Refunding Bonds	119,567,111	0	0
9900	Transfers	0	0	0

Edmonds School District No.015

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9901	Transfers (local resources)	3,086,221	4,137,000	5,191,850
9000	**TOTAL OTHER FINANCING SOURCES**	**122,653,332**	**4,137,000**	**5,191,850**
TOTAL REVENUES AND OTHER FINANCING SOURCES		**139,899,880**	**33,637,000**	**46,963,343**

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 2025	39,629,704	0	39,629,704	47.38	18,776,554
Spring 2026	43,700,000	0	43,700,000	52.62	22,994,940
1100 TOTAL LOCAL TAXES:					**41,771,493**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	0	0.000	0	0.00	XXXXX
Spring 2026	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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 1,2025
12-02-2015	22,115,000	10,845,000
07-12-2016	57,015,000	41,585,000
06-05-2024	180,395,000	180,395,000
06-05-2024	108,495,000	107,245,000
TOTAL VOTED BONDS	368,020,000	340,070,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2025
07-13-2021	20,000,000	11,325,000
TOTAL NONVOTED BONDS	20,000,000	11,325,000
TOTAL ALL BONDS	388,020,000	351,395,000 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	53,626,606	41,371,200	30,000,000
2000 | Local Nontax Support	10,909,162	8,563,800	10,817,500
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	51,953	1,000,000	2,750,000
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	0	1,000,000	2,215,300
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	0	0
9000 | Other Financing Sources	201,068,124	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**265,655,843**	**51,935,000**	**45,782,800**
EXPENDITURES			
10 | Sites	8,829,336	21,005,000	18,644,527
20 | Buildings	18,839,004	152,364,066	127,390,973
30 | Equipment	439,956	25,021,934	32,892,667
40 | Energy	0	0	191,212
50 | Sales and Lease Expenditures	18,027	150,000	50,000
60 | Bond Issuance Expenditures	1,068,124	0	0
90 | Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	**34,452,286**	**198,541,000**	**179,169,379**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**10,591,688**	**14,200,000**	**16,440,021**
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)	**220,611,869**	**-160,806,000**	**-149,826,600**
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	15,821	177,000,000	119,513,000
G.L.862 Committed from Levy Proceeds	54,684,699	66,350,000	75,727,600

Edmonds School District No.015

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.863	Restricted from State Proceeds	5,599,161	2,600,000	2,504,300
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	13,024,094	14,000,000	15,243,100
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**	**73,386,251**	**260,000,000**	**213,038,000**
G.	**G.L.898 Accounting Changes and Error Corrections**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	198,095,239	52,400,000	41,744,000
G.L.862	Committed from Levy Proceeds	74,153,560	34,544,000	10,982,700
G.L.863	Restricted from State Proceeds	4,218,878	2,200,000	3,663,000
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	17,480,444	10,000,000	6,771,700
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/**	**293,998,120**	**99,194,000**	**63,211,400**

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 extingishments. 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES				
1100	Local Property Tax	53,626,606	41,371,200	30,000,000
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**53,626,606**	**41,371,200**	**30,000,000**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	6,695,232	6,586,300	8,800,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	2,086,351	0	0
2500	Gifts and Donations	11,000	500,000	500,000
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	386,568	1,477,500	1,517,500
2800	Judgement and Settlements	0	0	0
2900	Local Support Nontax, Unassigned	8,360	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**10,909,162**	**8,563,800**	**10,817,500**
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	51,953	500,000	500,000
4130	State Matching Funding Assistance, Paid Direct to Districts	0	500,000	2,250,000
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**	**51,953**	**1,000,000**	**2,750,000**
FEDERAL, GENERAL PURPOSE				

Edmonds School District No.015

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
	FEDERAL, SPECIAL PURPOSE			
6111	Federal Special Purpose—SLFRF	0	0	0
6112	Federal Special Purpose—ESSER II	0	0	0
6113	Federal Special Purpose—ESSER III	0	0	0
6114	Federal Special Purpose ESSER III Learning Loss	0	0	0
6118	Federal Special Purpose—Reserved G	0	0	0
6119	Federal Special Purpose—Cares Act - Other	0	0	0
6140	Impact Aid-Construction	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	0	1,000,000	2,215,300
6211	Federal Special Purpose—SLFRF	0	0	0
6212	Federal Special Purpose—ESSER II	0	0	0
6213	Federal Special Purpose—ESSER III	0	0	0
6214	Federal Special Purpose ESSER III Learning Loss	0	0	0
6218	Federal Special Purpose—Reserved G	0	0	0
6219	Federal Special Purpose—Cares Act - Other	0	0	0
6240	Impact Aid-Construction	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6311	Federal Special Purpose—SLFRF	0	0	0
6312	Federal Special Purpose—ESSER II	0	0	0
6313	Federal Special Purpose—ESSER III	0	0	0
6314	Federal Special Purpose ESSER III Learning Loss	0	0	0
6318	Federal Special Purpose—Reserved G	0	0	0
6319	Federal Special Purpose—Cares Act - Other	0	0	0
6340	Impact Aid-Construction	0	0	0

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CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6376 | Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**0**	**1,000,000**	**2,215,300**
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	201,068,124	0	0
9200 | Sale of Real Property	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Insurance Recoveries	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**201,068,124**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**265,655,843**	**51,935,000**	**45,782,800**

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 2025	30,000,000	0	30,000,000	47.38	14,214,000
Spring 2026	30,000,000	0	30,000,000	52.62	15,786,000
1100 TOTAL LOCAL TAXES:					**30,000,000**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	0	0.000	0	0.00	XXXXX
Spring 2026	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Edmonds School District No.015

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

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
Modernization	64,025,300	2,000,000	60,025,300	2,000,000	0	0	0	0	0
Property Management	250,000	200,000	0	0	0	0	50,000	0	0
Renewal Project	57,361,178	16,444,527	38,553,289	2,172,150	0	191,212	0	0	0
Technology	23,720,517	0	0	0	23,720,517	0	0	0	0
Contingency	33,812,384	0	28,812,384	5,000,000	0	0	0	0	0
TOTAL EXPENDITURES	**179,169,379**	**18,644,527**	**127,390,973**	**9,172,150**	**23,720,517**	**191,212**	**50,000**	**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
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.750	150,352	150,352	200,469.33	150,352	150,352	0
CP-CP-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	3,552	3,552	0.00	3,552	3,552	0
ACTIVITY CODE CP TOTAL		**0.750**				**153,904**	**153,904**	**0**
PROGRAM TOTAL		**0.750**				**153,904**	**153,904**	**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
CP-CP-940	OFFICE/CLERICAL	1.484	3,087.60	38.57	35.84	37.19	114,830	114,830	0
CP-CP-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	708	708	0
CP-CP-960	PROFESSIONAL	7.218	15,012.60	70.91	33.47	51.14	767,681	767,681	0
CP-CP-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,995	11,995	0
CP-CP-980	TECHNICAL	10.163	21,139.20	74.06	39.26	60.21	1,272,822	1,272,822	0
CP-CP-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	42,524	42,524	0
CP-CP-990	DIRECTOR/SUPERVISOR	6.057	12,598.40	125.15	84.58	91.78	1,156,239	1,156,239	0
CP-CP-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	63,637	63,637	0
ACTIVITY CODE CP TOTAL		**24.922**					**3,430,436**	**3,430,436**	**0**
PROGRAM TOTAL		**24.922**					**3,430,436**	**3,430,436**	**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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

C.	**TOTAL for Both Sections (A+B)**	**0** 3/	**0** 3/	**0**

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

2/ Budget expenditure(s) in appropriate 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	0	0	0
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	317,478	125,000	200,000
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	0	0	0
2800	Judgement and Settlements	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
3600	State Forests	0	0	0
4100	Special Purpose-Unassigned	0	0	0
4300	Other State Agencies-Unassigned	0	0	0
4499	Transportation Reimbursement Depreciation	2,190,064	1,820,000	1,325,000
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
5700	Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8101	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	4,150	25,000	25,000
9400	Insurance Recoveries	138,333	0	0

Edmonds School District No.015

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9500 | Long-Term Financing	0	0	0
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**2,650,025**	**1,970,000**	**1,550,000**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**2,650,025**	**1,970,000**	**1,550,000**
EXPENDITURES			
33 Transportation Equipment Purchases	604,917	3,000,000	3,000,000
34 Transportation Equimpment 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	**604,917**	**3,000,000**	**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)	**2,045,108**	**-1,030,000**	**-1,450,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	7,009,167	9,100,000	11,098,000
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	**7,009,167**	**9,100,000**	**11,098,000**
I. G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	9,054,275	8,070,000	9,648,000

Edmonds School District No.015

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
J.	**TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/**	**9,054,275**	**8,070,000**	**9,648,000**

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 extingishments. 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 2025	0	0	0	0.00	0
Spring 2026	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					**0**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	0	0.000	0	0.00	XXXXX
Spring 2026	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

C.	TOTAL for Both Sections (A+B)					
				0 3/	**0** 3/	**0**

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

2/ Budget 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	64,998,490.00	75,910,137.00
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.	204,158.00	193,949.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	5,000.00	500,909.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	1,894,280.00	5,156,605.00
Informational	1.801	For Program-Activity-Duty Code [CP-CP-130], the average salary should be less than the high or equal to or greater than the low.	200,469.33	

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	226,093,344.09	226,093,344.00	0.09
	3121	8,339,991.10	8,339,991.00	0.10
	3600	0.00	0.00	0.00
	4121	52,558,498.62	52,558,499.00	-0.38
	4155	8,629,505.18	8,644,811.00	-15,305.82
	4165	7,907,405.70	7,907,406.00	-0.30
	4174	741,829.29	741,829.00	0.29
	4198	0.00	96,225.00	-96,225.00
	4199	19,125,000.00	19,125,000.00	0.00
	4499	1,325,000.00	1,325,000.00	0.00
	5400	0.00	0.00	0.00
	Total	324,720,573.98	324,832,105.00	-111,531.02

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.	96,225.00	0.00
Informational	116	F-195 Revenue Account 4155 (Learning Assistance) on page GF5 is not equal to Revenue Account 4155, F-203 Output Item 071a.	8,644,811.00	8,629,505.18

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.	30,223,000.00	20,718,028.77

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.	11,098,000.00	9,402,381.34
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.	213,038,000.00	288,428,104.01
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.	1,400,000.00	1,767,413.75

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	226,093,344.09
3121	Z288	Special Education, Gen Apportionment	8,339,991.10
4121	N7	Special Education	52,558,498.62
4155	071a	Learning Assistance Program	8,629,505.18
4165	Z477	Transitional Bilingual	7,907,405.70
4174	Z095	Highly Capable	741,829.29
4199	I4	Transportation - Operations	19,125,000.00
4499	J1	Transportation Reimbursement	1,325,000.00
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	1,110,736.45
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	11,322,146.49
n/a	V13	Estimated Next Year LEA	0
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	1,012.94	59.11	1,072.05
District Generated			
Total	1,012.94	59.11	1,072.05
CIS Salary Allocation			
School Generated	95,817,276.37	5,591,612.15	101,408,888.52
District Generated			
Total	95,817,276.37	5,591,612.15	101,408,888.52
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	54.40	4.48	58.88
District Generated	17.91		17.91
Total	72.31	4.48	76.80
CAS Salary Allocation			
School Generated	7,638,462.85	629,471.13	8,267,933.98
District Generated	2,515,216.64		2,515,216.64
Total	10,153,679.49	629,471.13	10,783,150.62
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	211.45	18.40	229.86

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	375.00
TKB2	Enroll SpEd TK	1,887.00
B2	Enroll SpEd K-22	1,388.00
Z271	Enroll K	1,392.00
A6A1	Enroll 1	1,479.00
A6A2	Enroll 2	1,457.00
A6A3	Enroll 3	1,498.00
A39	Enroll K-3	5,826.00
A7a	Enroll 4	1,561.00
A8a5	Enroll 5	1,418.00
A8a6	Enroll 6	1,460.00
A40	Enroll 5-6	2,878.00
A11a7	Enroll 7	1,457.00
A11a8	Enroll 8	1,428.00
A12	Enroll 7-8	2,885.00
A13a9	Enroll 9	1,406.00
A13a10	Enroll 10	1,472.00
A13a11	Enroll 11	1,216.00
A13a12	Enroll 12	1,176.00
A41	Enroll 9-12	5,270.00
Z298	Enroll K-8	13,150.00
Z472	Enroll Total Entered	18,420.00
A42	Enroll Total	18,420.00
A14	Enroll ALE K-6	255.00
A14B	Enroll ALE 7-8	152.00
A18	Enroll ALE 9-12	428.00
A16	Enroll Run Start	540.00
A15	Enroll Run Start CTE	70.00
A60	Enroll Program 1418 Reg	340.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	20,205.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
A63	Enroll TBIP 7-8	500.00
A64	Enroll TBIP 9-12	1,050.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	450.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	100.00
E55	Enroll 9-12 CTE exp	954.00
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	10,057.00
C1	Enroll Total PY for LAP	20,204.00
Z076	LAP PY HiPov Students	4,825.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	19,125,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,325,000.00

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

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] 1,012.937 * 78,209.00 * 1.180	$ 93,480,532.00
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,012.937 * 80,164.00) * (1.180 + 0.000)) - 93,480,532.00	$ 2,336,744.37
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 93,480,532.00 + 2,336,744.37	$ 95,817,276.37
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 54.400 * 116,092.00 * 1.180	$ 7,452,177.66
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 54.400 * 118,994.00 * 1.180 - 7,452,177.66	$ 186,285.19
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 7,452,177.66 + 186,285.19	$ 7,638,462.85

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 211.454 * 56,105.00 * 1.180	$	13,999,079.47
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 211.454 * 57,507.00 * 1.180 - 13,999,079.47	$	349,821.04
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 13,999,079.47 + 349,821.04	$	14,348,900.51
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 891.100 * 4.000 * 151.86	$	541,289.78
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
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 31.485 * 56,105.00 * 1.180	$	2,084,429.79
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 31.485 * 57,507.00 * 1.180 - 2,084,429.79	$	52,087.53
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 2,084,429.79 + 52,087.53	$	2,136,517.32

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.766 * 56,105.00 * 1.180	$	381,731.69
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.766 * 57,507.00 * 1.180 - 381,731.69	$	9,539.04
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 381,731.69 + 9,539.04	$	391,270.73
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.906 * 56,105.00 * 1.180	$	722,019.73
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 10.906 * 57,507.00 * 1.180 - 722,019.73	$	18,042.45
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 722,019.73 + 18,042.45	$	740,062.18
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 52.415 * 56,105.00 * 1.180	$	3,470,077.42
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 52.415 * 57,507.00 * 1.180 - 3,470,077.42	$	86,713.28
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]	$	3,556,790.70

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.913 * 116,092.00 * 1.180	$	2,453,876.08
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.913 * 118,994.00 * 1.180 - 2,453,876.08	$	61,340.56
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,453,876.08 + 61,340.56	$	2,515,216.64

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,012.937 * 78,209.00 * 1.180	$	93,480,532.00
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,012.937 * 80,164.00) * (1.180 + 0.000)) - 93,480,532.00	$	2,336,744.37
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,453,876.08 + 7,452,177.66	$	9,906,053.74
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 61,340.56 + 186,285.19	$	247,625.75
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] 13,999,079.47 + 2,084,429.79 + 381,731.69 + 722,019.73 + 3,470,077.42	$	20,657,338.10

	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] (1,012.937 + 72.313) * 14,136.00	$	15,341,094.00
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] ((1,012.937 + 72.313) * (15,684.00 * 1.02)) - 15,341,094.00	$	2,020,388.22
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 312.026 * 14,136.00	$	4,410,799.54
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (312.026 * 15,684.00 * 1.430) - 4,410,799.54	$	2,587,357.03
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (93,480,532.00 + 9,906,053.74) * 0.16020	$	16,562,531.04
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,336,744.37 + 247,625.75) * 0.15390	$	397,734.56
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 20,657,338.10 * 0.18070	$	3,732,780.99
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 516,203.34 * 0.14720	$	75,985.13
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 15,341,094.00 + 2,020,388.22 + 4,410,799.54 + 2,587,357.03 + 16,562,531.04 + 397,734.56 + 3,732,780.99 + 75,985.13	$	45,128,670.51

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries	$	1,596,954.61
	((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((1,012.937 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00		
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits	$	245,771.31
	[School CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	1,596,954.61 * 0.15390		
3100pd	3. Total General Apportionment Professional Learning Days	$	1,842,725.92
	[School CIS PD Salary] + [CIS PD Benefits]		
	1,596,954.61 + 245,771.31		
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg	$	5,557,221.00
	[Enroll Run Start] * [Run Start - Reg Rate]		
	540.00 * 10,291.15		
Z386	2. Run Start-CTE	$	780,985.10
	[Enroll Run Start CTE] * [Run Start - CTE Rate]		
	70.00 * 11,156.93		
Z387	3. Total Run Start	$	6,338,206.10
	[Run Start-Reg] + [Run Start-CTE]		
	5,557,221.00 + 780,985.10		
	E. Dropout Reengagement		
Z389	1. Reengage - Reg	$	3,498,991.00
	[Enroll Program 1418 Reg] * [Run Start - Reg Rate]		
	340.00 * 10,291.15		
Z340	2. Reengage - CTE	$	0.00
	[Enroll Program 1418 CTE] * [Run Start - CTE Rate]		
	0.00 * 11,156.93		
Z342	3. Total Reengage	$	3,498,991.00
	[Reengage - Reg] + [Reengage - CTE]		
	3,498,991.00 + 0.00		

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8T	1. Regular Instruction: Total Allocated MSOC		28,033,586.48
	[Regular Students] * [MSOC -Reg Inst per Student]		
	17,366.00 * 1,614.28		
M16T	2. Grades 9-12 Additional: Total Allocated MSOC	$	1,132,206.80
	[LabSci Students] * [MSOC 9-12 Additional per Student]		
	5,270.00 * 214.84		
M91	3. Small School District and Remote & Necessary MSOC enhancement	$	0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]		
	(0.000 + 0.000) * 14,141.10		
Z390	4. Total GenEd MSOC	$	29,165,793.28
	[Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN]		
	28,033,586.48 + 1,132,206.80 + 0.00		
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total	$	1,154,611.69
	[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]		
	530,480.46 + 59,394.67 + 118,819.81 + 251,534.72 + 181,011.00 + 3,169.01 + 10,202.02		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	$	11,014,376.66
	[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]		
	5,061,131.69 + 570,076.46 + 1,129,907.89 + 2,398,846.97 + 1,726,844.94 + 30,234.72 + 97,333.99		
Z109	3. Skills Center Total	$	0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD]		
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
144A	4. Total Middle School CTE, High School CTE, and Skill Center	$	12,168,988.35
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	1,154,611.69 + 11,014,376.66 + 0.00		

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 541,289.78 + 0.00 + 127,144,497.30 + 45,128,670.51 + 6,338,206.10 + 3,498,991.00 + 8,593,110.25 + 29,165,793.28 + 0.00 + 1,154,611.69 + 11,014,376.66 + 1,842,725.92	$	234,422,272.49
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 234,422,272.49 / 20,205.00	$	11,602.19
Z246	3. BEA Rate for Special Education [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,207.89 + 2,560.51 + 31.86 + 1,614.28 + 104.07	$	11,518.61
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	$	0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	$	0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	$	0.00
A34	b. BEA Reduce/Delay	$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 33,359,964.41 * 0.25000	$	8,339,991.10
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment	$	11,062.70

1191 SC — Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 78,209.00 * 1.180	$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 80,164.00) * (1.180 + 0.000)) - 0.00	$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 116,092.00 * 1.180	$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 118,994.00 * 1.180 - 0.00	$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 56,105.00 * 1.180	$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]	$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 14,136.00	$	0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 15,684.00 * 1.02) - 0.00	$	0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.16020	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15390	$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 14,136.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 15,684.00 * 1.430) - 0.00	$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.18070	$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.14720	$	0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

	E. Professional Learning Days - Skill Center		
Z097pd	1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.15390	$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	$	0.00
	F. Materials, Supplies, and Operating Costs (MSOC)		
M40T	1. Skill Center: Total Allocated MSOC [Enroll Skills 9-12] * [MSOC-Skill Center per Student] 0.00 * 1,810.11	$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	$	0.00
	G. Total		
Z109	1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

1191 MSCTE

Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.608 * 78,209.00 * 1.180	$	517,543.36
Z111	2. CTE 7-8 CIS Salary Inc (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((5.608 * 80,164.00) * (1.180 + 0.000)) - 517,543.36	$	12,937.10
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 517,543.36 + 12,937.10	$	530,480.46
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.423 * 116,092.00 * 1.180	$	57,946.16
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.423 * 118,994.00 * 1.180 - 57,946.16	$	1,448.51
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 57,946.16 + 1,448.51	$	59,394.67
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.751 * 56,105.00 * 1.180	$	115,923.03
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]	$	2,896.78

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 6.031 * 14,136.00	$	85,254.22
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (6.031 * 15,684.00 * 1.02) - 85,254.22	$	11,227.79
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (517,543.36 + 57,946.16) * 0.16020	$	92,193.42
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (12,937.10 + 1,448.51) * 0.15390	$	2,213.95
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 1.751 * 14,136.00	$	24,752.14
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (1.751 * 15,684.00 * 1.430) - 24,752.14	$	14,519.50
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 115,923.03 * 0.18070	$	20,947.29
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 2,896.78 * 0.14720	$	426.41
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 85,254.22 + 11,227.79 + 92,193.42 + 2,213.95 + 24,752.14 + 14,519.50 + 20,947.29 + 426.41	$	251,534.72

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries	$	8,841.34
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((5.608 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00		
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits	$	1,360.68
	[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	8,841.34 * 0.15390		
3034pd	3. Total CTE 7-8 Professional Learning Days	$	10,202.02
	[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]		
	8,841.34 + 1,360.68		
	F. Other Generated Entitlements		
Z164T	1. Total MSOC CTE 7-8	$	181,011.00
	[Enroll 7-8 CTE] * [MSOC -CTE per Student]		
	100.00 * 1,810.11		
Z122	2. CTE 7-8 Substitutes	$	3,169.01
	[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]		
	5.217 * 4.000 * 151.86		
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total	$	1,154,611.69
	[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]		
	530,480.46 + 59,394.67 + 118,819.81 + 251,534.72 + 181,011.00 + 3,169.01 + 10,202.02		

1191 CTE

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

Item Code			Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 53.504 * 78,209.00 * 1.180	$	4,937,703.32
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] ((53.504 * 80,164.00) * (1.180 + 0.000)) - 4,937,703.32	$	123,428.37
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 4,937,703.32 + 123,428.37	$	5,061,131.69
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.060 * 116,092.00 * 1.180	$	556,173.55
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 4.060 * 118,994.00 * 1.180 - 556,173.55	$	13,902.91
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 556,173.55 + 13,902.91	$	570,076.46
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.651 * 56,105.00 * 1.180	$	1,102,361.14
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary	$	27,546.75

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 57.564 * 14,136.00	$	813,724.70
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] (57.564 * 15,684.00 * 1.02) - 813,724.70	$	107,165.75
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (4,937,703.32 + 556,173.55) * 0.16020	$	880,119.07
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (123,428.37 + 13,902.91) * 0.15390	$	21,135.28
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 16.651 * 14,136.00	$	235,378.54
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (16.651 * 15,684.00 * 1.430) - 235,378.54	$	138,072.09
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,102,361.14 * 0.18070	$	199,196.66
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 27,546.75 * 0.14720	$	4,054.88
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] 813,724.70 + 107,165.75 + 880,119.07 + 21,135.28 + 235,378.54 + 138,072.09 + 199,196.66 + 4,054.88	$	2,398,846.97

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries	$	84,352.19
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((53.504 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	$	12,981.80
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	84,352.19 * 0.15390		
3031pd	3. Total CTE 9-12 Professional Learning Days	$	97,333.99
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	84,352.19 + 12,981.80		
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC)	$	1,726,844.94
	[Total MSOC -CTE 9-12 expl] + [Total MSOC -CTE 9-12 prep]		
	1,726,844.94 + 0.00		
Z136	2. CTE 9-12 Substitutes	$	30,234.72
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(49.774 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	$	11,014,376.66
	[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]		
	5,061,131.69 + 570,076.46 + 1,129,907.89 + 2,398,846.97 + 1,726,844.94 + 30,234.72 + 97,333.99		

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	375.00
TKB2	B. TK Resident Special Education Enrollment	1,887.00
B2	C. Age K-22 Resident Special Education Enrollment	1,388.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 0.00 + 20,205.00 + 0.00	20,205.00
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (1,887.00 + 1,388.00) / 20,205.00	0.1621
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1621 > 1.00000 THEN 0.1621 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,207.89 + 2,560.51 + 31.86 + 1,614.28 + 104.07	$ 11,518.61
Z277	H. Age 3-PreK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 375.00 * 0.00 * 1.20 ELSE (375.00 * 11,518.61 * 1.20)	$ 5,183,374.50

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.93) * 1,388.00 ELSE ((11,518.61 * 1.1600) - 21.93) * 1,388.00	$	18,515,444.75
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN (((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0 IF 0.1621 > 1.00000 THEN ((((0 + 18,515,444.75) * -1) / 0.1621) * 0.0000) ELSE 0	$	0.00

B4	J. State Safety Net	$	4,000,000.00
B5	K. Home Hospital Allocation	$	5,000.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] 5,183,374.50 + 25,171,933.89 + 18,515,444.75 + 0.00 + 4,000,000.00 + 5,000.00	$	52,875,753.14
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 52,875,753.14 * 0.0060	$	317,254.52
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] 52,875,753.14 - 317,254.52	$	52,558,498.62

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK]	3,275.00

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 37,723,447.75 / (1 + 0.1308)	$	33,359,964.41
B8S	S. Percent used in Special Education Instruction		0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 33,359,964.41 * 0.25000	$	8,339,991.10
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 52,558,498.62 + 8,339,991.10	$	60,898,489.72

III. Special Education BEA Rate per Student Calculation - Acct 4121

BEA Calculated Staff Units

Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 0.00 * 0.074582	0.000
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (1,392.00 + 1,479.00 + 1,457.00 + 1,498.00) * 0.074582	434.515
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 1,561.00 * 0.04941	77.141
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 2,878.00 * 0.04941	142.225
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 2,885.00 * 0.04954	142.949
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] (5,270.00 + 255.00 + 152.00 + 428.00 + 340.00 + 0.00 + 540.00 + 70.00) * 0.05088	358.973
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 Droput and ALE] + [Enroll TTK])	0.057204

	([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (1,392.00 + 1,479.00 + 1,457.00 + 1,498.00) * 0.004385	
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 1,561.00 * 0.00404	6.316
Z555Z6	CAS BEA FTE 5-6 [Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 2,878.00 * 0.00404	11.644

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,885.00 * 0.00404	11.664
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] (5,270.00 + 255.00 + 152.00 + 428.00 + 340.00 + 0.00 + 540.00 + 70.00) * 0.00406	28.650
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 Droput and ALE] + [Enroll TTK]) (0.000 +25.547 + 6.316 + 11.644 + 11.664 + 28.650) / (20,205.00 + 0.00)	0.004149
TKZ556	CLS BEA FTE TTK [Enroll TTK] * [SpEd CLS BEA Ratio TTK] 0.00 * 0.018734	0.000
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,392.00 + 1,479.00 + 1,457.00 + 1,498.00) * 0.018734	109.144

Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,885.00 * 0.01750	50.496
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] (5,270.00 + 255.00 + 152.00 + 428.00 + 340.00 + 0.00 + 540.00 + 70.00) * 0.01745	123.138
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (0.000 + 109.144 + 27.692 + 51.056 + 50.496 + 123.138) / (20,205.00 + 0.00)	0.017893

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057204 * 78,209.00 * 1.180	$ 5,279.16
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.057204 * 80,164.00) * (1.180 + 0.000)) - 5,279.16	$ 131.97
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 5,279.16 + 131.97	$ 5,411.13
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004149 * 116,092.00 * 1.180	$ 568.37
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004149 * 118,994.00 * 1.180 - 568.37	$ 14.20
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 568.37 + 14.20	$ 582.57
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017893 * 56,105.00 * 1.180	$ 1,184.59
Z232	CLS BEA Salary Inc Total	$ 29.60

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 5,411.13 + 582.57 + 1,214.19	

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] (0.057204 + 0.004149) * 14,136.00	$ 867.29
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] ((0.057204 + 0.004149) * (15,684.00 * 1.02)) - 867.29	$ 114.22
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017893 * 14,136.00	$ 252.94
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017893 * 15,684.00 * 1.430) - 252.94	$ 148.37
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (5,279.16 + 568.37) * 0.16020	$ 936.77
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (131.97 + 14.20) * 0.15390	$ 22.50
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint]	$ 214.06

	[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] 867.29 + 114.22 + 252.94 + 148.37 + 936.77 + 22.50 + 214.06 + 4.36	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057204 * 0.9170) * (4.000 * 151.86)	$ 31.86

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	$ 1,614.28
	Professional Learning Days - Special Ed BEA	
Z226pd	1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.057204 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$ 90.19
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 90.19 * 0.15390	$ 13.88
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 90.19 + 13.88	$ 104.07

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] 7,207.89 + 2,560.51 + 31.86 + 1,614.28 + 104.07	$ 11,518.61

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 %] 20,204.00 * 0.4142	8,368.50
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 8,368.50 * 2.39750 * 36.00 / 15.00 / 900.00	53.503
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 53.503 * 78,209.00 * 1.180	$ 4,937,611.03
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((53.503 * 80,164.00) * (1.180 + 0.000)) - 4,937,611.03	$ 123,426.07
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 53.503 * 14,136.00	$ 756,318.41
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (53.503 * 15,684.00 * 1.02) - 756,318.41	$ 99,605.46
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,937,611.03 * 0.16020	$ 791,005.29

M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 8,368.50 * 0	$	0.00
	J. Professional Learning Days - LAP		
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((53.503 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	84,350.62
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 84,350.62 * 0.15390	$	12,981.56
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 84,350.62 + 12,981.56	$	97,332.18
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP Base] + [Total LAP Regular PD] 4,937,611.03 + 123,426.07 + 756,318.41 + 99,605.46 + 791,005.29 + 18,995.27 + 0.00 + 97,332.18	$	6,824,293.71

LAP High Poverty Calculations

Item Code			Amount
Z076	A. Eligible Students - High Poverty		4,825.00
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((4,825.00 * 1.10000 * 36.00) / 15.00) / 900.00		14.153
Z069hp	C. School CIS Salary Maint Total	$	1,306,132.53

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 14.153 * 14,136.00	$	200,066.81
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (14.153 * 15,684.00 * 1.02) - 200,066.81	$	26,348.36
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,306,132.53 * 0.16020	$	209,242.43
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 32,649.56 * 0.15390	$	5,024.77
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 4,825.00 * 0	$	0.00
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((14.153 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	22,313.03
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 22,313.03 * 0.15390	$	3,433.98
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 22,313.03 + 3,433.98	$	25,747.01
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP High Poverty] + [Total LAP HiPov PD]	$	1,805,211.47

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] 2,450.00 + 500.00 + 1,050.00	4,000.00
A62	B. TBIP Enroll K-6 Subtotal	2,450.00
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] 2,450.00 * 4.778 * 36.00 / 15.00 / 900.00	31.216
A63	D. TBIP Enroll 7-8 Subtotal	500.00
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] 500.00 * 6.778 * 36.00 / 15.00 / 900.00	9.037
A64	F. TBIP Enroll 9-12 Subtotal	1,050.00
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] 1,050.00 * 6.778 * 36.00 / 15.00 / 900.00	18.978
A65	H. TBIP Exited Kindergarten - Grade 12	450.00
Z554	I. TBIP Staffing Units Exited Students	3.600

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 62.831 * 78,209.00 * 1.180	$	5,798,460.62
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((62.831 * 80,164.00) * (1.180 + 0.000)) - 5,798,460.62	$	144,944.84
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 62.831 * 14,136.00	$	888,179.02
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (62.831 * 15,684.00 * 1.02) - 888,179.02	$	116,971.21
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,798,460.62 * 0.16020	$	928,913.39
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 144,944.84 * 0.15390	$	22,307.01
M48T	Q. TBIP MSOC [Enroll TBiP K-12] * [MSOC -TBIP per Student] 4,000.00 * 0	$	0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]	$	99,056.76

Z085	S. Total Transitional Bilingual Program [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 Program] + [Total TBIP PD] 5,798,460.62 + 144,944.84 + 888,179.02 + 116,971.21 + 928,913.39 + 22,307.01 + 0.00 + 114,301.60	$ 8,014,077.69
Z476	T. TBIP WithHold Amount ([TBIP TOTAL] - [TBIP CIS Salary Inc] - [TBIP CIS Insurance Inc] - [TBIP CIS Benefits Inc])* [TBIP WithHold Factor] (8,014,077.69 - 144,944.84 - 116,971.21 - 22,307.01)* 0.0138	$ 106,671.99
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 8,014,077.69 - 106,671.99	$ 7,907,405.70

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,010.25
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,010.25 * 2.1590 * 36.00 / 15.00 / 900.00	5.816
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.816 * 78,209.00 * 1.180	$ 536,738.98
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.816 * 80,164.00) * (1.180 + 0.000)) - 536,738.98	$ 13,416.93
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.816 * 14,136.00	$ 82,214.98
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.816 * 15,684.00 * 1.02) - 82,214.98	$ 10,827.53
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 536,738.98 * 0.16020	$ 85,985.58
Z093	H. HiCap CIS Benefits Inc	$ 2,064.87

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((5.816 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	9,169.27
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 9,169.27 * 0.15390	$	1,411.15
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 9,169.27 + 1,411.15	$	10,580.42
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC -HiCap Program] + [Total HiCap PD] 536,738.98 + 13,416.93 + 82,214.98 + 10,827.53 + 85,985.58 + 2,064.87 + 0.00 + 10,580.42	$	741,829.29

VII. Transportation - Operations – Acct 4199

Item Code			Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 19,125,000.00 + 0.00	$	19,125,000.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-25	Why is LAP High Poverty Prior Year enrollment so different from Prior Year?	4,825.00	3,684.03
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	1,325,000.00	1,774,374.94
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	10,057.00	20,145.00

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ENROLLMENT AND STAFF COUNTS

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,392.00	1,350.00	1,372.00	1,400.00
2. Grade 1	1,479.00	1,413.00	1,370.00	1,393.00
3. Grade 2	1,457.00	1,479.00	1,413.00	1,370.00
4. Grade 3	1,498.00	1,457.00	1,479.00	1,413.00
5. Grade 4	1,561.00	1,498.00	1,457.00	1,479.00
6. Grade 5	1,418.00	1,561.00	1,498.00	1,457.00
7. Grade 6	1,460.00	1,418.00	1,561.00	1,498.00
8. Grade 7	1,457.00	1,460.00	1,418.00	1,561.00
9. Grade 8	1,428.00	1,457.00	1,460.00	1,418.00
10. Grade 9	1,406.00	1,428.00	1,457.00	1,460.00
11. Grade 10	1,472.00	1,406.00	1,428.00	1,457.00
12. Grade 11 (excluding Running Start)	1,216.00	1,472.00	1,406.00	1,428.00
13. Grade 12 (excluding Running Start)	1,176.00	1,176.00	1,424.00	1,360.00
14. SUBTOTAL	18,420.00	18,575.00	18,743.00	18,694.00
15. Running Start	610.00	660.00	699.50	700.00
16. Dropout Reengagement Enrollment	340.00	340.00	340.00	340.00
17. ALE Enrollment	835.00	835.00	835.00	835.00
18. TOTAL K-12	20,205.00	20,410.00	20,617.50	20,569.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,409.951	1,420.000	1,433.000	1,430.000
2. General Fund FTE Classified Employees /4	824.822	832.000	839.000	837.000

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SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	70,283,932	76,221,000	79,605,000	85,184,000
2000 | Local Nontax Support	21,638,100	21,756,000	21,869,000	21,982,000
3000 | State, General Purpose	234,433,335	241,262,000	248,265,000	251,415,000
4000 | State, Special Purpose	90,497,077	92,848,000	93,798,000	94,149,000
5000 | Federal, General Purpose	40,000	40,000	40,000	40,000
6000 | Federal, Special Purpose	16,881,163	15,847,000	15,953,000	16,060,000
7000 | Revenues from Other School Districts	3,850,000	3,889,000	3,928,000	3,967,000
8000 | Revenues from Other Entities	3,513,222	3,543,000	3,573,000	3,603,000
9000 | Other Financing Sources	11,248,171	11,474,000	11,703,000	11,937,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	452,385,000	466,880,000	478,734,000	488,337,000
EXPENDITURES				
00 | Regular Instruction	224,728,907	234,580,000	243,805,000	253,395,000
10 | Federal Special Purpose Funding	0	0	0	0
20 | Special Education Instruction	80,364,249	83,613,000	86,885,000	90,286,000
30 | Vocational Education Instruction	12,590,637	13,099,000	13,627,000	14,178,000
40 | Skill Center Instruction	0	0	0	0
50 and 60 | Compensatory Education Instruction	22,484,955	23,388,000	24,333,000	25,317,000
70 | Other Instructional Programs	27,933,913	29,079,000	30,234,000	31,437,000
80 | Community Services	5,657,514	5,815,000	6,042,000	6,278,000
90 | Support Services	75,984,825	78,886,000	81,947,000	85,127,000
B. TOTAL EXPENDITURES	449,745,000	468,460,000	486,873,000	506,018,000
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)	2,640,000	-1,580,000	-8,139,000	-17,681,000
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	770,000	500,000	500,000	500,000

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SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergerten	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	2,300,000	2,000,000	1,800,000	1,600,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,675,000	2,675,000	2,675,000	2,675,000
G.L.845 Restricted for Self-Insurance	4,165,000	4,165,000	4,250,000	4,250,000
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	3,525,000	3,525,000	3,525,000	3,525,000
G.L.890 Unassigned Fund Balance	228,000	2,008,200	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	16,560,000	17,989,800	18,533,000	10,594,000
F. TOTAL BEGINNING FUND BALANCE	30,223,000	32,863,000	31,283,000	23,144,000
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	500,000	500,000	500,000	500,000
G.L.823 Restricted for Carryover of Transition To Kindergerten	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	2,000,000	1,800,000	1,600,000	1,400,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,675,000	2,675,000	2,675,000	2,675,000
G.L.845 Restricted for Self-Insurance	4,165,000	4,250,000	4,250,000	4,300,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	3,525,000	3,525,000	3,525,000	3,525,000
G.L.890 Unassigned Fund Balance	2,008,200	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	17,989,800	18,533,000	10,594,000	-6,937,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	32,863,000	31,283,000	23,144,000	5,463,000

** Beginning Fund Balance does not match prior year Ending Fund Balance

EXPENDITURES EXCEED REVENUES IN 2026-2027 and 2027-2028 and 2028-2029

1/ G.L. 536 is an account that is used to summarize actions for other financing uses transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES				
100 | General Student Body	992,096	1,000,000	1,000,000	1,000,000
200 | Athletics	1,068,969	1,100,000	1,100,000	1,100,000
300 | Classes	80,150	100,000	100,000	100,000
400 | Clubs	1,027,965	1,100,000	1,100,000	1,100,000
600 | Private Moneys	56,820	50,000	50,000	50,000
A. TOTAL REVENUES	3,226,000	3,350,000	3,350,000	3,350,000
EXPENDITURES				
100 | General Student Body	852,373	815,000	815,000	815,000
200 | Athletics	1,345,564	1,250,000	1,250,000	1,250,000
300 | Classes	79,689	80,000	80,000	80,000
400 | Clubs	1,108,974	1,200,000	1,200,000	1,200,000
600 | Private Moneys	58,400	60,000	60,000	60,000
B. TOTAL EXPENDITURES	3,445,000	3,405,000	3,405,000	3,405,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-219,000	-55,000	-55,000	-55,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,400,000	1,181,000	1,126,000	1,071,000
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	1,400,000	1,181,000	1,126,000	1,071,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,181,000	1,126,000	1,071,000	1,016,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,181,000	1,126,000	1,071,000	1,016,000

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	41,771,493	45,445,000	50,100,000	55,100,000
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	5,191,850	6,251,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	46,963,343	51,696,000	50,100,000	55,100,000
EXPENDITURES				
Matured Bond Expenditures	26,790,000	25,745,000	13,395,000	19,165,000
Interest on Bonds	17,780,000	29,787,000	33,897,000	33,114,000
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	420,000	300,343	300,000	300,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	510,000	0	525,000	0
B. TOTAL EXPENDITURES	45,500,000	55,832,343	48,117,000	52,579,000
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) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,463,343	-4,136,343	1,983,000	2,521,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	15,870,000	17,333,343	13,197,000	15,180,000
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	15,870,000	17,333,343	13,197,000	15,180,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.830 Restricted for Debt Service	17,333,343	13,200,000	15,180,000	17,701,000
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)	17,333,343	13,197,000	15,180,000	17,701,000

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 extingishments. 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.

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	30,000,000	30,000,000	30,000,000	30,000,000
2000 | Local Nontax Support	10,817,500	10,218,000	10,918,000	9,418,000
3000 | State, General Purpose	0	0	0	0
4000 | State, Special Purpose	2,750,000	6,973,000	22,511,000	8,100,000
5000 | Federal, General Purpose	0	0	0	0
6000 | Federal, Special Purpose	2,215,300	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	194,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	45,782,800	247,191,000	257,429,000	47,518,000
EXPENDITURES				
10 | Sites	18,644,527	120,000	20,000	20,000
20 | Buildings	127,390,973	217,898,000	143,000,000	72,500,000
30 | Equipment	32,892,667	13,845,000	15,950,000	13,033,000
40 | Energy	191,212	0	0	0
50 | Sales and Lease Expenditures	50,000	50,000	50,000	50,000
60 | Bond Issuance Expenditures	0	0	0	0
90 | Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	179,169,379	231,913,000	159,020,000	85,603,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	16,440,021	9,389,000	3,238,000	3,313,000
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)	-149,826,600	5,889,000	95,171,000	-41,398,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	119,513,000	41,744,000	39,946,200	98,946,200
G.L.862 Committed from Levy Proceeds	75,727,600	10,982,700	18,349,200	29,661,700
G.L.863 Restricted from State Proceeds	2,504,300	3,663,000	1,935,800	24,746,800
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	15,243,100	6,771,700	8,819,200	10,866,700
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	213,038,000	63,211,400	69,100,400	164,271,400
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	41,744,000	39,946,200	98,946,200	32,946,000
G.L.862 Committed from Levy Proceeds	10,982,700	18,349,200	29,661,700	43,816,400
G.L.863 Restricted from State Proceeds	3,663,000	1,935,800	24,746,800	33,146,800
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	6,771,700	8,819,200	10,866,700	12,914,200
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	50,000	50,000	50,000	50,000
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	63,211,400	69,100,400	164,271,400	122,873,400

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES					
1100	Local Property Tax	0	0	0	0
1300	Sale of Tax Title Property	0	0	0	0
1400	Local in lieu of Taxes	0	0	0	0
1500	Timber Excise Tax	0	0	0	0
1600	County-Administered Forests	0	0	0	0
1900	Other Local Taxes	0	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300	Investment Earnings	200,000	200,000	200,000	200,000
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	1,325,000	1,325,000	1,325,000	1,325,000
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
5700	Qualified Energy Investment Tax Credits	0	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0	0
6200	Direct Special Purpose Grants	0	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100	Governmental Entities	0	0	0	0
8500	NonFederal ESD	0	0	0	0
9100	Sale of Bonds	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
9300 | Sale of Equipment	25,000	25,000	25,000	25,000
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	1,550,000	1,550,000	1,550,000	1,550,000
EXPENDITURES				
33 Transportation Equipment Purchases	3,000,000	3,000,000	3,000,000	3,000,000
34 Transportation Equimpment 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	3,000,000	3,000,000	3,000,000
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)	-1,450,000	-1,450,000	-1,450,000	-1,450,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	11,098,000	9,648,000	8,198,000	6,748,000
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	11,098,000	9,648,000	8,198,000	6,748,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.819 Restricted for Fund Purposes	9,648,000	8,198,000	6,748,000	5,298,000
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	9,648,000	8,198,000	6,748,000	5,298,000

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 extingishments. 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.