

Edmonds School District No.015

FISCAL YEAR 2026-2027

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FISCAL YEAR 2026-2027

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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, 2026 through August 31, 2027.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 06/11/2026

Edmonds School District No.015

BUDGET AND EXCESS LEVY SUMMARY

|                                                               | General Fund | Associated<br>Student Body<br>Fund | Debt Service<br>Fund | Capital Projects<br>Fund | Transportation<br>Vehicle Fund |
|---------------------------------------------------------------|--------------|------------------------------------|----------------------|--------------------------|--------------------------------|
| <b>SECTION A: BUDGET SUMMARY</b>                              |              |                                    |                      |                          |                                |
| Total Revenues and Other Financing Sources                    | 470,160,000  | 3,378,000                          | 50,740,300           | 245,117,500              | 1,740,000                      |
| Total Appropriation (Expenditures)                            | 470,075,000  | 3,715,000                          | 55,000,000           | 331,426,500              | 6,000,000                      |
| Other Financing Uses--Transfers Out (G.L. 536)                | 0            | XXXXX                              | 0                    | 17,601,000               | 0                              |
| Other Financing Uses (G.L. 535)                               | 0            | XXXXX                              | 0                    | 0                        | 0                              |
| UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)              | 0            | 0                                  | 0                    | 0                        | 0                              |
| UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)             | 0            | 0                                  | 0                    | 0                        | 0                              |
| NET CHANGE IN FUND BALANCE                                    | 85,000       | -337,000                           | -4,259,700           | -103,910,000             | -4,260,000                     |
| Beginning Total Fund Balance                                  | 41,650,000   | 1,220,000                          | 19,405,000           | 158,055,000              | 11,560,000                     |
| Ending Total Fund Balance                                     | 41,735,000   | 883,000                            | 15,145,300           | 54,145,000               | 7,300,000                      |
| <b>SECTION B: EXCESS LEVIES FOR 2027 COLLECTION</b>           |              |                                    |                      |                          |                                |
| Excess levies approved by voters for 2027 collection          | 83,000,000   | 0                                  | 0                    | 0                        | 0                              |
| Rollback mandated by school district Board of Directors<br>1/ | 997,416      | 0                                  | 0                    | 0                        | 0                              |
| Net excess levy amount for 2027 collection after<br>rollback  | 82,002,584   | XXXXX                              | 45,200,000           | 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)<br>Actual<br>2024-2025 | (2)<br>% of Total | (3)<br>Budget<br>2025-2026 | (4)<br>% of Total | (5)<br>Budget<br>2026-2027 | (6)<br>% of Total |
|-----------------------------------------------|----------------------------|-------------------|----------------------------|-------------------|----------------------------|-------------------|
| <b>ENROLLMENT AND STAFFING SUMMARY</b>        |                            |                   |                            |                   |                            |                   |
| Total K-12 FTE Enrollment Counts              | 20,220.31                  |                   | 20,205.00                  |                   | 19,740.00                  |                   |
| FTE Certificated Employees                    | 1,412.505                  |                   | 1,409.951                  |                   | 1,417.150                  |                   |
| FTE Classified Employees                      | 801.402                    |                   | 824.822                    |                   | 874.881                    |                   |
| <b>FINANCIAL SUMMARY</b>                      |                            |                   |                            |                   |                            |                   |
| Total Revenues and Other Financing Sources    | 423,892,901                |                   | 452,385,000                |                   | 470,160,000                |                   |
| Total Expenditures                            | 413,157,295                |                   | 449,745,000                |                   | 470,075,000                |                   |
| Total Beginning Fund Balance                  | 24,845,314                 |                   | 30,223,000                 |                   | 41,650,000                 |                   |
| Total Ending Fund Balance                     | 35,580,921                 |                   | 32,863,000                 |                   | 41,735,000                 |                   |
| <b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>  |                            |                   |                            |                   |                            |                   |
| Regular Instruction                           | 210,740,956                | 51.01             | 224,728,907                | 49.97             | 224,165,065                | 47.69             |
| Federal Special Purpose Funding               | 174,889                    | 18.26             | 0                          | 0.00              | XXXXX                      | XXXXX             |
| Special Education Instruction                 | 75,432,388                 | 2.87              | 80,364,249                 | 17.87             | 90,102,369                 | 19.17             |
| Vocational Instruction                        | 11,874,180                 | 0.00              | 12,590,637                 | 2.80              | 13,175,621                 | 2.80              |
| Skill Center Instruction                      | 0                          | 5.28              | 0                          | 0.00              | 0                          | 0.00              |
| Compensatory Education                        | 21,821,083                 | 4.52              | 22,484,955                 | 5.00              | 23,159,520                 | 4.93              |
| Other Instructional Programs                  | 18,667,213                 | 0.77              | 27,933,913                 | 6.21              | 38,631,713                 | 8.22              |
| Community Services                            | 3,166,666                  | 17.25             | 5,657,514                  | 1.26              | 4,474,782                  | 0.95              |
| Support Services                              | 71,279,921                 | 100.00            | 75,984,825                 | 16.90             | 76,365,930                 | 16.25             |
| Total - Program Groups                        | 413,157,295                |                   | 449,745,000                | 100.00            | 470,075,000                | 100.00            |
| <b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b> |                            |                   |                            |                   |                            |                   |
| Teaching Activities                           | 255,832,794                | 61.92             | 288,513,744                | 64.15             | 294,463,072                | 62.64             |
| Teaching Support                              | 55,717,113                 | 13.49             | 56,923,506                 | 12.66             | 69,457,567                 | 14.78             |
| Other Supportive Activities                   | 58,566,931                 | 14.18             | 57,210,592                 | 12.72             | 61,487,179                 | 13.08             |
| Building Administration                       | 18,950,146                 | 4.59              | 20,253,029                 | 4.50              | 21,680,390                 | 4.61              |
| Central Administration                        | 20,907,376                 | 5.06              | 26,844,129                 | 5.97              | 22,986,792                 | 4.89              |
| Total - Activity Groups                       | 413,157,295                | 100.00            | 449,745,000                | 100.00            | 470,075,000                | 100.00            |

Edmonds School District No.015

GENERAL FUND FINANCIAL SUMMARY

|                                                            | (1)<br>Actual<br>2024-2025 | (2)<br>% of Total | (3)<br>Budget<br>2025-2026 | (4)<br>% of Total | (5)<br>Budget<br>2026-2027 | (6)<br>% of Total |
|------------------------------------------------------------|----------------------------|-------------------|----------------------------|-------------------|----------------------------|-------------------|
| EXPENDITURE SUMMARY BY OBJECTS                             |                            |                   |                            |                   |                            |                   |
| Certificated Salaries                                      | 197,612,097                | 47.83             | 204,750,727                | 45.53             | 213,733,911                | 45.47             |
| Classified Salaries                                        | 71,346,455                 | 17.27             | 74,211,921                 | 16.50             | 81,729,994                 | 17.39             |
| Employee Benefits and Payroll Taxes                        | 90,946,478                 | 22.01             | 100,802,456                | 22.41             | 99,479,354                 | 21.16             |
| Supplies, Instructional Resources and Noncapitalized Items | 12,596,291                 | 3.05              | 21,051,557                 | 4.68              | 29,157,865                 | 6.20              |
| Purchased Services                                         | 40,097,279                 | 9.71              | 48,818,319                 | 10.85             | 45,682,687                 | 9.72              |
| Travel                                                     | 223,117                    | 0.05              | 67,735                     | 0.02              | 113,704                    | 0.02              |
| Capital Outlay                                             | 335,577                    | 0.08              | 42,285                     | 0.01              | 177,485                    | 0.04              |
| Total - Objects                                            | 413,157,295                | 100.00            | 449,745,000                | 100.00            | 470,075,000                | 100.00            |

Edmonds School District No.015

FY ENROLLMENT AND STAFF COUNTS

|                                                                   | Average 1/<br>2024-2025 | Budget 2/<br>2025-2026 | Budget 3/<br>2026-2027 |
|-------------------------------------------------------------------|-------------------------|------------------------|------------------------|
| <b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b> |                         |                        |                        |
| 1. Kindergarten /2                                                | 1,448.90                | 1,392.00               | 1,369.00               |
| 2. Grade 1                                                        | 1,441.75                | 1,479.00               | 1,395.00               |
| 3. Grade 2                                                        | 1,492.77                | 1,457.00               | 1,447.00               |
| 4. Grade 3                                                        | 1,575.53                | 1,498.00               | 1,420.00               |
| 5. Grade 4                                                        | 1,431.68                | 1,561.00               | 1,463.00               |
| 6. Grade 5                                                        | 1,463.80                | 1,418.00               | 1,520.00               |
| 7. Grade 6                                                        | 1,479.22                | 1,460.00               | 1,394.00               |
| 8. Grade 7                                                        | 1,427.65                | 1,457.00               | 1,393.00               |
| 9. Grade 8                                                        | 1,366.43                | 1,428.00               | 1,399.00               |
| 10. Grade 9                                                       | 1,495.14                | 1,406.00               | 1,458.00               |
| 11. Grade 10                                                      | 1,455.23                | 1,472.00               | 1,360.00               |
| 12. Grade 11 (excluding Running Start)                            | 1,274.62                | 1,216.00               | 1,197.00               |
| 13. Grade 12 (excluding Running Start)                            | 1,040.36                | 1,176.00               | 1,035.00               |
| <b>14. SUBTOTAL</b>                                               | <b>18,393.08</b>        | <b>18,420.00</b>       | <b>17,850.00</b>       |
| 15. Running Start                                                 | 628.63                  | 610.00                 | 680.00                 |
| 16. Dropout Reengagement Enrollment                               | 352.76                  | 340.00                 | 405.00                 |
| 17. ALE Enrollment                                                | 845.84                  | 835.00                 | 805.00                 |
| <b>18. TOTAL K-12</b>                                             | <b>20,220.31</b>        | <b>20,205.00</b>       | <b>19,740.00</b>       |
| <b>B. STAFF COUNTS (calculate to three decimal places)</b>        |                         |                        |                        |
| 1. General Fund FTE Certificated Employees /4                     | 1,412.51                | 1,409.95               | 1,417.150              |
| 2. General Fund FTE Classified Employees /4                       | 801.40                  | 824.82                 | 874.881                |

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)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>                            |                            |                            |                            |
| 1000   Local Taxes                                                     | 63,460,263                 | 70,283,932                 | 78,590,000                 |
| 2000   Local Nontax Support                                            | 7,418,441                  | 21,638,100                 | 22,638,277                 |
| 3000   State, General Purpose                                          | 228,578,192                | 234,433,335                | 235,352,633                |
| 4000   State, Special Purpose                                          | 89,710,430                 | 90,497,077                 | 97,790,995                 |
| 5000   Federal, General Purpose                                        | 39,850                     | 40,000                     | 30,000                     |
| 6000   Federal, Special Purpose                                        | 17,097,138                 | 16,881,163                 | 16,766,772                 |
| 7000   Revenues from Other School Districts                            | 5,276,184                  | 3,850,000                  | 4,550,000                  |
| 8000   Revenues from Other Entities                                    | 3,291,303                  | 3,513,222                  | 3,091,323                  |
| 9000   Other Financing Sources                                         | 9,021,101                  | 11,248,171                 | 11,350,000                 |
| <b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>                   | <b>423,892,901</b>         | <b>452,385,000</b>         | <b>470,160,000</b>         |
| <b>EXPENDITURES</b>                                                    |                            |                            |                            |
| 00   Regular Instruction                                               | 210,740,956                | 224,728,907                | 224,165,065                |
| 20   Special Education Instruction                                     | 75,432,388                 | 80,364,249                 | 90,102,369                 |
| 30   Vocational Education Instruction                                  | 11,874,180                 | 12,590,637                 | 13,175,621                 |
| 40   Skill Center Instruction                                          | 0                          | 0                          | 0                          |
| 50 and 60   Compensatory Education Instruction                         | 21,821,083                 | 22,484,955                 | 23,159,520                 |
| 70   Other Instructional Programs                                      | 18,667,213                 | 27,933,913                 | 38,631,713                 |
| 80   Community Services                                                | 3,166,666                  | 5,657,514                  | 4,474,782                  |
| 90   Support Services                                                  | 71,279,921                 | 75,984,825                 | 76,365,930                 |
| <b>B. TOTAL EXPENDITURES</b>                                           | <b>413,157,295</b>         | <b>449,745,000</b>         | <b>470,075,000</b>         |
| <b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>             | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>D. OTHER FINANCING USES (G.L.535) 2/</b>                            | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)                      | 0                          | 0                          | 0                          |
| F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)                     | 0                          | 0                          | 0                          |
| <b>G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)</b>                     | <b>10,735,607</b>          | <b>2,640,000</b>           | <b>85,000</b>              |
| <b>BEGINNING FUND BALANCE</b>                                          |                            |                            |                            |
| 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                    | 770,000                    | 950,000                    |
| G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue | 0                          | 0                          | 0                          |
| G.L.825 Restricted for Skill Center                                    | 0                          | 0                          | 0                          |

Edmonds School District No.015

SUMMARY OF GENERAL FUND BUDGET

|                                                                        | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| G.L.828 Restricted for Carryover of Food Service Revenue               | 2,052,868                  | 2,300,000                  | 3,000,000                  |
| 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                  | 2,675,000                  | 2,515,000                  |
| G.L.845 Restricted for Self-Insurance                                  | 4,164,543                  | 4,165,000                  | 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                  | 3,525,000                  | 3,500,000                  |
| G.L.890 Unassigned Fund Balance                                        | 0                          | 228,000                    | 10,156,581                 |
| G.L.891 Unassigned to Minimum Fund Balance Policy                      | 11,023,609                 | 16,560,000                 | 17,363,419                 |
| <b>H. TOTAL BEGINNING FUND BALANCE</b>                                 | <b>24,845,314</b>          | <b>30,223,000</b>          | <b>41,650,000</b>          |
| <b>G.L.898 Accounting Changes and Error Corrections</b>                | <b>XXXXX</b>               | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>                                             |                            |                            |                            |
| 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                | 843,362                    | 500,000                    | 850,000                    |
| G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue | 0                          | 0                          | 0                          |
| G.L.825 Restricted for Skill Center                                    | 0                          | 0                          | 0                          |
| G.L.828 Restricted for Carryover of Food Service Revenue               | 2,052,868                  | 2,000,000                  | 3,000,000                  |
| G.L.830 Restricted for Debt Service                                    | 0                          | 0                          | 0                          |
| G.L.835 Restricted for Arbitrage Rebate                                | 0                          | 0                          | 0                          |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items            | 2,674,993                  | 2,675,000                  | 2,515,000                  |
| G.L.845 Restricted for Self-Insurance                                  | 3,551,509                  | 4,165,000                  | 4,000,000                  |
| 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                                     | 4,122,712                  | 3,525,000                  | 3,450,000                  |

Edmonds School District No.015

SUMMARY OF GENERAL FUND BUDGET

|                                                   | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|---------------------------------------------------|----------------------------|----------------------------|----------------------------|
| G.L.890 Unassigned Fund Balance                   | 5,809,185                  | 2,008,200                  | 9,117,000                  |
| G.L.891 Unassigned to Minimum Fund Balance Policy | 16,526,292                 | 17,989,800                 | 18,803,000                 |
| I. TOTAL ENDING FUND BALANCE (G+H)                | 35,580,921                 | 32,863,000                 | 41,735,000                 |

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

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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

|                                                                | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|----------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>LOCAL TAXES</b>                                             |                            |                            |                            |
| 1100   Local Property Tax                                      | 63,460,263                 | 70,283,932                 | 78,589,999                 |
| 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                          | 1                          |
| <b>1000   TOTAL LOCAL TAXES</b>                                | <b>63,460,263</b>          | <b>70,283,932</b>          | <b>78,590,000</b>          |
| <b>LOCAL SUPPORT NONTAX</b>                                    |                            |                            |                            |
| 2100   Tuitions and Fees, Unassigned                           | 16,409                     | 29,000                     | 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                          | 164,127                    | 204,158                    | 183,358                    |
| 2186   Community School Tuition and Fees                       | 0                          | 0                          | 0                          |
| 2188   Childcare Tuitions and Fees                             | 310,550                    | 437,000                    | 465,000                    |
| 2200   Sales of Goods, Supplies, and Services, Unassigned      | 1,044,876                  | 528,000                    | 658,000                    |
| 2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs  | 19,889                     | 0                          | 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  | 12,851                     | 5,000                      | 5,000                      |
| 2298   School Food Services, Sales of Goods, Supplies and Svcs | 1,412,579                  | 1,783,325                  | 1,820,345                  |
| 2300   Investment Earnings                                     | 1,283,561                  | 600,000                    | 1,050,000                  |
| 2400   Interfund Loan Interest Earnings                        | 0                          | 0                          | 0                          |
| 2450   Other Interest Earnings                                 | 0                          | 0                          | 0                          |
| 2500   Gifts and Donations                                     | 2,032,628                  | 10,715,000                 | 10,002,000                 |
| 2600   Fines and Damages                                       | 22,758                     | 0                          | 0                          |
| 2700   Rentals and Leases                                      | 622,626                    | 735,000                    | 735,000                    |
| 2800   Judgement and Settlements                               | 0                          | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                        | 475,588                    | 6,601,617                  | 7,690,574                  |
| 2998   Local School Food Services-non NSLP                     | 0                          | 0                          | 0                          |
| <b>2000   TOTAL LOCAL SUPPORT NONTAX</b>                       | <b>7,418,441</b>           | <b>21,638,100</b>          | <b>22,638,277</b>          |

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

|                                                                | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|----------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| STATE, GENERAL PURPOSE                                         |                            |                            |                            |
| 3100   Apportionment                                           | 219,346,481                | 226,093,344                | 226,892,229                |
| 3121   Special Education--General Apportionment                | 9,231,711                  | 8,339,991                  | 8,460,404                  |
| 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                            | 228,578,192                | 234,433,335                | 235,352,633                |
| STATE, SPECIAL PURPOSE                                         |                            |                            |                            |
| 4100   Special Purpose, Unassigned                             | 262,473                    | 0                          | 0                          |
| 4109   Transition To Kindergarten                              | 0                          | 0                          | 0                          |
| 4121   Special Education                                       | 48,999,940                 | 52,558,499                 | 55,753,433                 |
| 4122   Special Ed-Infants and Toddlers-State                   | 0                          | 0                          | 0                          |
| 4126   State Institutions, Special Education                   | 0                          | 0                          | 0                          |
| 4155   Learning Assistance                                     | 7,931,273                  | 8,644,811                  | 8,796,952                  |
| 4156   State Institutions, Centers, and Homes, Delinquent      | 0                          | 0                          | 0                          |
| 4158   Special and Pilot Programs                              | 2,833,347                  | 1,423,307                  | 1,384,838                  |
| 4159   Institutions-Juveniles in Adult Jails                   | 0                          | 0                          | 0                          |
| 4165   Transitional Bilingual                                  | 8,018,808                  | 7,907,406                  | 8,041,983                  |
| 4174   Highly Capable                                          | 727,782                    | 741,829                    | 745,789                    |
| 4188   Childcare                                               | 0                          | 0                          | 0                          |
| 4198   School Food Services                                    | 2,032,078                  | 96,225                     | 1,568,000                  |
| 4199   Transportation--Operations                              | 18,679,036                 | 19,125,000                 | 21,500,000                 |
| 4300   Other State Agencies, Unassigned                        | 5,000                      | 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        | 220,693                    | 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                            | 89,710,430                 | 90,497,077                 | 97,790,995                 |

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

|                                                                | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|----------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>FEDERAL, GENERAL PURPOSE</b>                                |                            |                            |                            |
| 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                                         | 39,850                     | 40,000                     | 30,000                     |
| 5600   Qualified Bond Interest Credit - Federal                | 0                          | 0                          | 0                          |
| 5700   Qualified Energy Investment Tax Credits                 | 0                          | 0                          | 0                          |
| <b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>                   | <b>39,850</b>              | <b>40,000</b>              | <b>30,000</b>              |
| <b>FEDERAL, SPECIAL PURPOSE</b>                                |                            |                            |                            |
| 6100   Special Purpose, OSPI, Unassigned                       | 34,067                     | 37,378                     | 0                          |
| 6109   Transition To Kindergarten                              | 0                          | 0                          | 0                          |
| 6121   Special Education--Medicaid Reimbursement               | 0                          | 0                          | 0                          |
| 6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements | 0                          | 0                          | 0                          |
| 6124   Special Education--Supplemental                         | 5,089,415                  | 4,623,370                  | 4,684,000                  |
| 6125   Special Education-Infants and Toddlers-Federal          | 0                          | 0                          | 0                          |
| 6138   Secondary Vocational Education                          | 163,750                    | 163,750                    | 193,000                    |
| 6146   Skill Center                                            | 0                          | 0                          | 0                          |
| 6151   Disadvantaged ESEA Disadvantaged, Fed                   | 3,752,470                  | 4,275,346                  | 4,580,602                  |
| 6152   School Improve, Fed Other Title Grants under ESEA, Fed  | 745,016                    | 972,925                    | 770,010                    |
| 6153   Migrant ESEA Migrant, Federal                           | 0                          | 0                          | 0                          |
| 6157   Institutions, Neglected and Delinquent                  | 0                          | 0                          | 0                          |
| 6161   Head Start                                              | 0                          | 0                          | 0                          |
| 6164   Limited English Proficiency (formerly Bilingual)        | 687,165                    | 659,391                    | 679,297                    |
| 6167   Indian Education JOM                                    | 0                          | 0                          | 0                          |
| 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                                    | 5,026,177                  | 5,259,660                  | 4,975,000                  |
| 6199   Transportation--Operations                              | 0                          | 0                          | 0                          |
| 6200   Direct Special Purpose Grants                           | 0                          | 0                          | 0                          |
| 6210   E-Rate                                                  | 195,002                    | 0                          | 0                          |

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

|                                                                | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|----------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 6221   Special Education--Medicaid Reimbursement               | 0                          | 0                          | 0                          |
| 6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements | 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                          |
| 6257   Institutions, Neglected and Delinquent                  | 0                          | 0                          | 0                          |
| 6261   Head Start                                              | 0                          | 0                          | 0                          |
| 6264   Limited English Proficiency (formerly Bilingual)        | 0                          | 0                          | 0                          |
| 6267   Indian Education JOM                                    | 0                          | 0                          | 0                          |
| 6268   Indian Education, ED                                    | 21,945                     | 30,493                     | 29,863                     |
| 6276   Targeted Assistance ESSER I                             | 0                          | 0                          | 0                          |
| 6278   Youth Training, Direct Grants                           | 0                          | 0                          | 0                          |
| 6288   Childcare                                               | 0                          | 0                          | 0                          |
| 6289   Other Community Services                                | 0                          | 0                          | 0                          |
| 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                          |
| 6321   Special Education--Medicaid Reimbursement               | 331,235                    | 250,000                    | 250,000                    |
| 6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements | 0                          | 0                          | 0                          |
| 6324   Special Education--Supplemental                         | 10,200                     | 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                          |
| 6357   Institutions, Neglected and Delinquent                  | 0                          | 0                          | 0                          |
| 6361   Head Start                                              | 0                          | 0                          | 0                          |
| 6364   Limited English Proficiency (formerly Bilingual)        | 0                          | 0                          | 0                          |
| 6367   Indian Education JOM                                    | 0                          | 0                          | 0                          |

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

|                                                             | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|-------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 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                                     | 749,856                    | 608,850                    | 605,000                    |
| <b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>                  | <b>17,097,138</b>          | <b>16,881,163</b>          | <b>16,766,772</b>          |
| <b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>                 |                            |                            |                            |
| 7100   Program Participation, Unassigned                    | 1,200                      | 0                          | 0                          |
| 7121   Special Education                                    | 5,274,984                  | 3,850,000                  | 4,550,000                  |
| 7122   Special Education-Infants and Toddlers               | 0                          | 0                          | 0                          |
| 7131   Vocational Education                                 | 0                          | 0                          | 0                          |
| 7145   Skill Center                                         | 0                          | 0                          | 0                          |
| 7189   Other Community Services                             | 0                          | 0                          | 0                          |
| 7197   Support Services                                     | 0                          | 0                          | 0                          |
| 7198   School Food Services                                 | 0                          | 0                          | 0                          |
| 7199   Transportation                                       | 0                          | 0                          | 0                          |
| 7301   Nonhigh Participation                                | 0                          | 0                          | 0                          |
| <b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>    | <b>5,276,184</b>           | <b>3,850,000</b>           | <b>4,550,000</b>           |
| <b>REVENUES FROM OTHER ENTITIES</b>                         |                            |                            |                            |
| 8100   Governmental Entities                                | 1,835,282                  | 2,055,942                  | 1,787,171                  |
| 8101   Governmental Entities-Enrichment                     | 0                          | 0                          | 0                          |
| 8188   Childcare                                            | 1,455,644                  | 1,457,280                  | 1,304,152                  |
| 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                                      | 376                        | 0                          | 0                          |
| 8521   Educational Service Districts-Special Education      | 0                          | 0                          | 0                          |
| 8522   Ed Service Districts-Special Ed-Infants and Toddlers | 0                          | 0                          | 0                          |
| <b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>               | <b>3,291,303</b>           | <b>3,513,222</b>           | <b>3,091,323</b>           |

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

|                                            | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|--------------------------------------------|----------------------------|----------------------------|----------------------------|
| OTHER FINANCING SOURCES                    |                            |                            |                            |
| 9100   Sale of Bonds                       | 0                          | 0                          | 0                          |
| 9300   Sale of Equipment                   | 10,820                     | 0                          | 0                          |
| 9400   Insurance Recoveries                | 592,292                    | 0                          | 0                          |
| 9500   Long-Term Financing                 | 0                          | 0                          | 0                          |
| 9900   Transfers                           | 0                          | 0                          | 0                          |
| 9901   Transfers (local resources)         | 8,417,989                  | 11,248,171                 | 11,350,000                 |
| 9000 TOTAL OTHER FINANCING SOURCES         | 9,021,101                  | 11,248,171                 | 11,350,000                 |
| TOTAL REVENUES AND OTHER FINANCING SOURCES | 423,892,901                | 452,385,000                | 470,160,000                |

Edmonds School District No.015

EXPENDITURE BY PROGRAM

|                                                                       | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|-----------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REGULAR INSTRUCTION</b>                                            |                            |                            |                            |
| 01   Basic Education                                                  | 200,125,228                | 213,800,436                | 212,515,418                |
| 02   Alternative Learning Experience                                  | 7,363,965                  | 7,674,409                  | 7,619,433                  |
| 03   Basic Education - Dropout Reengagement                           | 3,251,764                  | 3,254,062                  | 4,030,214                  |
| 09   Transition to Kindergarten                                       | 0                          | 0                          | 0                          |
| 00   TOTAL REGULAR INSTRUCTION                                        | 210,740,956                | 224,728,907                | 224,165,065                |
| <b>SPECIAL EDUCATION INSTRUCTION</b>                                  |                            |                            |                            |
| 21   Special Education, Supplemental, State                           | 70,495,467                 | 75,910,137                 | 85,577,203                 |
| 22   Special Education, Infants and Toddlers, State                   | 0                          | 0                          | 0                          |
| 24   Special Education, Supplemental, Federal                         | 4,936,920                  | 4,454,112                  | 4,525,166                  |
| 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                              | 75,432,388                 | 80,364,249                 | 90,102,369                 |
| <b>VOCATIONAL EDUCATION INSTRUCTION</b>                               |                            |                            |                            |
| 31   Vocational, Basic, State                                         | 10,636,069                 | 11,322,146                 | 11,715,402                 |
| 34   Middle School Career and Technical Education, State              | 1,079,776                  | 1,110,736                  | 1,273,764                  |
| 38   Vocational, Federal                                              | 158,335                    | 157,755                    | 186,455                    |
| 39   Vocational, Other Categorical                                    | 0                          | 0                          | 0                          |
| 30   TOTAL VOCATIONAL EDUCATION INSTRUCTION                           | 11,874,180                 | 12,590,637                 | 13,175,621                 |
| <b>SKILL CENTER INSTRUCTION</b>                                       |                            |                            |                            |
| 45   Skill Center, Basic, State                                       | 0                          | 0                          | 0                          |
| 46   Skill Center, Federal                                            | 0                          | 0                          | 0                          |
| 47   Skill Center - Facility Upgrades                                 | 0                          | 0                          | 0                          |
| 40   TOTAL SKILL CENTER INSTRUCTION                                   | 0                          | 0                          | 0                          |
| <b>COMPENSATORY EDUCATION INSTUCTION</b>                              |                            |                            |                            |
| 51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal | 3,628,380                  | 4,118,830                  | 4,425,275                  |
| 52   Other Title Grants under ESEA-Federal                            | 720,379                    | 937,307                    | 743,898                    |
| 53   Migrant ESEA Migrant, Federal                                    | 0                          | 0                          | 0                          |
| 55   Learning Assistance Program (LAP), State                         | 7,321,287                  | 8,328,334                  | 8,498,648                  |
| 56   State Institutions, Centers and Homes, Delinquent                | 0                          | 60,000                     | 60,000                     |

Edmonds School District No.015

EXPENDITURE BY PROGRAM

|                                                             | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|-------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 57   State Institutions, Neglected and Delinquent, Federal  | 0                          | 0                          | 0                          |
| 58   Special and Pilot Programs, State                      | 2,368,459                  | 1,416,338                  | 1,378,085                  |
| 59   Institutions - Juveniles in Adult Jails                | 0                          | 0                          | 0                          |
| 61   Head Start, Federal                                    | 0                          | 0                          | 0                          |
| 64   Limited English Proficiency, Federal                   | 664,442                    | 635,251                    | 656,262                    |
| 65   Transitional Bilingual, State                          | 7,096,918                  | 6,959,519                  | 7,368,502                  |
| 67   Indian Education, Federal, JOM                         | 0                          | 0                          | 0                          |
| 68   Indian Education, Federal, ED                          | 21,219                     | 29,376                     | 28,850                     |
| 69   Compensatory, Other                                    | 0                          | 0                          | 0                          |
| <b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b> | <b>21,821,083</b>          | <b>22,484,955</b>          | <b>23,159,520</b>          |
| <b>OTHER INSTRUCTIONAL PROGRAMS</b>                         |                            |                            |                            |
| 71   Traffic Safety                                         | 0                          | 0                          | 0                          |
| 73   Summer School                                          | 114,162                    | 193,949                    | 174,189                    |
| 74   Highly Capable                                         | 644,165                    | 652,903                    | 668,090                    |
| 76   Targeted Assistance                                    | 0                          | 0                          | 0                          |
| 78   Youth Training Programs, Federal                       | 0                          | 0                          | 0                          |
| 79   Instructional Programs, Other                          | 17,908,886                 | 27,087,061                 | 37,789,434                 |
| <b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>              | <b>18,667,213</b>          | <b>27,933,913</b>          | <b>38,631,713</b>          |
| <b>COMMUNITY SERVICES</b>                                   |                            |                            |                            |
| 81   Public Radio/Television                                | 0                          | 0                          | 0                          |
| 86   Community Schools                                      | 0                          | 0                          | 0                          |
| 88   Early Learning Programs                                | 2,372,270                  | 5,156,605                  | 3,964,080                  |
| 89   Other Community Services                               | 794,395                    | 500,909                    | 510,702                    |
| <b>80   TOTAL COMMUNITY SERVICES</b>                        | <b>3,166,666</b>           | <b>5,657,514</b>           | <b>4,474,782</b>           |
| <b>SUPPORT SERVICES</b>                                     |                            |                            |                            |
| 97   District-wide Support                                  | 43,399,779                 | 49,782,113                 | 46,529,050                 |
| 98   School Food Services                                   | 8,824,097                  | 7,077,712                  | 8,336,880                  |
| 99   Pupil Transportation                                   | 19,404,305                 | 19,125,000                 | 21,500,000                 |
| <b>90   TOTAL SUPPORT SERVICES</b>                          | <b>71,628,181</b>          | <b>75,984,825</b>          | <b>76,365,930</b>          |
| <b>TOTAL PROGRAM EXPENDITURES</b>                           | <b>413,505,555</b>         | <b>449,745,000</b>         | <b>470,075,000</b>         |

Edmonds School District No.015  
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program                                       | Total<br>Object    | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-----------------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 01   Basic Education                          | 212,515,418        | 104,422                  |                           | 136,565,161              | 17,326,898                | 47,742,933                  | 3,399,462                      | 7,358,921                    | 17,621        | 0                        |
| 02   ALE                                      | 7,619,433          | 5,500                    |                           | 4,854,314                | 660,976                   | 1,750,994                   | 85,343                         | 262,306                      | 0             | 0                        |
| 03   Basic Education - Dropout Reengagement   | 4,030,214          | 0                        |                           | 76,168                   | 71,227                    | 56,090                      | 60,057                         | 3,766,672                    | 0             | 0                        |
| 09   Transition to Kindergarten               | 0                  | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>TOTAL REGULAR INSTRUCTION</b>              | <b>224,165,065</b> | <b>109,922</b>           |                           | <b>141,495,643</b>       | <b>18,059,101</b>         | <b>49,550,017</b>           | <b>3,544,862</b>               | <b>11,387,899</b>            | <b>17,621</b> | <b>0</b>                 |
| 21   Sp Ed, Sup, St                           | 85,577,203         | 51,020                   |                           | 35,876,369               | 21,658,975                | 22,637,635                  | 283,573                        | 5,041,281                    | 18,350        | 10,000                   |
| 22   Sp Ed, I&T, St                           | 0                  | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24   Sp Ed, Sup, Fed                          | 4,525,166          | 0                        |                           | 2,937,065                | 0                         | 1,588,101                   | 0                              | 0                            | 0             | 0                        |
| 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                        |
| <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>    | <b>90,102,369</b>  | <b>51,020</b>            |                           | <b>38,813,434</b>        | <b>21,658,975</b>         | <b>24,225,736</b>           | <b>283,573</b>                 | <b>5,041,281</b>             | <b>18,350</b> | <b>10,000</b>            |
| 31   Voc, Basic, St                           | 11,715,402         | 37,000                   |                           | 6,384,907                | 789,490                   | 2,337,630                   | 649,828                        | 1,327,547                    | 47,000        | 142,000                  |
| 34   MidSchCar/Tec                            | 1,273,764          | 0                        |                           | 627,462                  | 64,773                    | 207,487                     | 374,042                        | 0                            | 0             | 0                        |
| 38   Voc, Fed                                 | 186,455            | 22,229                   |                           | 0                        | 0                         | 0                           | 104,314                        | 45,872                       | 14,040        | 0                        |
| 39   Voc, Other                               | 0                  | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b> | <b>13,175,621</b>  | <b>59,229</b>            |                           | <b>7,012,369</b>         | <b>854,263</b>            | <b>2,545,117</b>            | <b>1,128,184</b>               | <b>1,373,419</b>             | <b>61,040</b> | <b>142,000</b>           |
| 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                        |

Edmonds School District No.015  
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program                                                     | Total<br>Object   | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------------------------------------------------|-------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 47   Skill Cntr,<br>Fclty Upg                               | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            |               | 0                        |
| <b>TOTAL SKILL<br/>CENTER<br/>INSTRUCTION</b>               | <b>0</b>          | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                  | <b>0</b>                    | <b>0</b>                       | <b>0</b>                     | <b>0</b>      | <b>0</b>                 |
| 51   ESEA<br>Disadvantaged,<br>Federal                      | 4,425,275         | 40,000                   |                           | 2,872,373                | 195,513                   | 967,442                     | 195,921                        | 153,826                      | 200           | 0                        |
| 52   Other Title<br>Grants under<br>ESEA-Federal            | 743,898           | 15,000                   | 0                         | 292,510                  | 44,063                    | 115,133                     | 550                            | 276,642                      | 0             | 0                        |
| 53   ESEA<br>Migrant, Federal                               | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 55   LAP                                                    | 8,498,648         | 0                        |                           | 5,614,475                | 139,482                   | 1,897,787                   | 846,904                        | 0                            | 0             | 0                        |
| 56   St In,<br>Ctr/Hm, D                                    | 60,000            | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 60,000                       | 0             | 0                        |
| 57   St In, N/D,<br>Fed                                     | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 58   Sp/Plt Pgm,<br>St                                      | 1,378,085         | 0                        |                           | 1,166,100                | 0                         | 211,985                     | 0                              | 0                            | 0             | 0                        |
| 59   I-JAJ                                                  | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 61   Head Start,<br>Fed                                     | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 64   LEP, Fed                                               | 656,262           | 1,050                    |                           | 322,339                  | 161,670                   | 151,475                     | 5,488                          | 11,340                       | 2,900         | 0                        |
| 65   Tran Biling,<br>St                                     | 7,368,502         | 0                        |                           | 5,146,019                | 409,646                   | 1,800,905                   | 11,932                         | 0                            | 0             | 0                        |
| 67   Ind Ed, Fd,<br>JOM                                     | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 68   Ind Ed, Fd,<br>ED                                      | 28,850            | 0                        |                           | 0                        | 17,524                    | 10,396                      | 0                              | 930                          | 0             | 0                        |
| 69   Comp, Othr                                             | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>TOTAL<br/>COMPENSATORY<br/>EDUCATION<br/>INSTRUCTION</b> | <b>23,159,520</b> | <b>56,050</b>            | <b>0</b>                  | <b>15,413,816</b>        | <b>967,898</b>            | <b>5,155,123</b>            | <b>1,060,795</b>               | <b>502,738</b>               | <b>3,100</b>  | <b>0</b>                 |
| 71   Traffic<br>Safety                                      | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 73   Summer<br>School                                       | 174,189           | 10,400                   |                           | 54,098                   | 15,095                    | 11,251                      | 1,145                          | 82,200                       | 0             | 0                        |

Edmonds School District No.015  
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program                                   | Total<br>Object    | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel  | (9)<br>Capital<br>Outlay |
|-------------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|----------------|--------------------------|
| 74   Highly Capable                       | 668,090            | 1,200                    |                           | 357,895                  | 71,484                    | 129,147                     | 37,490                         | 70,874                       | 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                       | 37,789,434         | 419,738                  |                           | 9,742,621                | 1,118,071                 | 2,306,127                   | 15,810,539                     | 8,392,338                    | 0              | 0                        |
| <b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b> | <b>38,631,713</b>  | <b>431,338</b>           |                           | <b>10,154,614</b>        | <b>1,204,650</b>          | <b>2,446,525</b>            | <b>15,849,174</b>              | <b>8,545,412</b>             | <b>0</b>       | <b>0</b>                 |
| 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                        |
| 88   Early Learning Programs              | 3,964,080          | 149,625                  |                           | 156,319                  | 2,457,893                 | 1,197,243                   | 3,000                          | 0                            | 0              | 0                        |
| 89   Othr Comm Srv                        | 510,702            | 5,000                    | 0                         | 0                        | 214,469                   | 70,686                      | 170,547                        | 50,000                       | 0              | 0                        |
| <b>TOTAL COMMUNITY SERVICES</b>           | <b>4,474,782</b>   | <b>154,625</b>           | <b>0</b>                  | <b>156,319</b>           | <b>2,672,362</b>          | <b>1,267,929</b>            | <b>173,547</b>                 | <b>50,000</b>                | <b>0</b>       | <b>0</b>                 |
| 97   Distwide Suppt                       | 46,529,050         | 157,309                  | -793,341                  | 687,716                  | 20,234,404                | 7,387,504                   | 2,043,123                      | 16,777,457                   | 9,393          | 25,485                   |
| 98   Schl Food Serv                       | 8,336,880          | 139,000                  | -75,252                   | 0                        | 3,247,915                 | 1,973,381                   | 2,996,236                      | 51,400                       | 4,200          | 0                        |
| 99   Pupil Transp                         | 21,500,000         | 10,100                   | -300,000                  | 0                        | 12,830,426                | 4,928,022                   | 2,078,371                      | 1,953,081                    | 0              | 0                        |
| <b>TOTAL SUPPORT SERVICES</b>             | <b>76,365,930</b>  | <b>306,409</b>           | <b>-1,168,593</b>         | <b>687,716</b>           | <b>36,312,745</b>         | <b>14,288,907</b>           | <b>7,117,730</b>               | <b>18,781,938</b>            | <b>13,593</b>  | <b>25,485</b>            |
| <b>OBJECT TOTALS</b>                      | <b>470,075,000</b> | <b>1,168,593</b>         | <b>-1,168,593</b>         | <b>213,733,911</b>       | <b>81,729,994</b>         | <b>99,479,354</b>           | <b>29,157,865</b>              | <b>45,682,687</b>            | <b>113,704</b> | <b>177,485</b>           |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

| Activity          | Total       | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|-------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 3,964,895   | 7,234                    |                           | 1,792,935                | 1,171,428                 | 803,313                     | 112,285                        | 77,200                       | 500           | 0                        |
| 22   Lrn Resrc    | 2,190,409   | 0                        |                           | 1,344,063                | 159,912                   | 479,834                     | 206,600                        | 0                            | 0             | 0                        |
| 23   Princ Off    | 19,698,516  | 0                        |                           | 9,333,349                | 5,594,469                 | 4,763,352                   | 4,000                          | 3,346                        | 0             | 0                        |
| 24   Guid/Coun    | 11,998,387  | 1,000                    |                           | 8,361,620                | 639,034                   | 2,862,776                   | 40,057                         | 93,900                       | 0             | 0                        |
| 25   Pupil M/S    | 2,215,437   | 0                        |                           | 0                        | 1,501,790                 | 575,685                     | 120,212                        | 15,250                       | 2,500         | 0                        |
| 26   Health       | 4,398,145   | 1,908                    |                           | 2,756,309                | 501,517                   | 1,132,032                   | 1,578                          | 3,600                        | 1,201         | 0                        |
| 27   Teaching     | 157,760,944 | 10,500                   |                           | 110,589,434              | 4,722,781                 | 35,768,369                  | 544,630                        | 6,115,030                    | 10,200        | 0                        |
| 28   Extracur     | 3,862,327   | 75,280                   |                           | 569,953                  | 2,101,801                 | 581,122                     | 281,951                        | 251,000                      | 1,220         | 0                        |
| 29   Pmt to SD    | 0           |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 353,590     | 0                        |                           | 112,729                  | 91,271                    | 39,940                      | 34,000                         | 75,650                       | 0             | 0                        |
| 32   Inst Tech    | 1,229,126   | 0                        |                           |                          | 542,659                   | 283,467                     | 401,000                        | 0                            | 2,000         | 0                        |
| 33   Curriculum   | 2,702,741   | 8,500                    |                           | 135,358                  | 100,982                   | 80,807                      | 1,653,149                      | 723,945                      | 0             | 0                        |
| 34   Prof Lrng St | 1,829,651   | 0                        |                           | 1,569,411                |                           | 260,240                     | 0                              | 0                            | 0             | 0                        |
| 35   Pupil Safety | 311,250     | 0                        |                           | 0                        | 199,254                   | 111,996                     | 0                              | 0                            | 0             | 0                        |
| Total             | 212,515,418 | 104,422                  |                           | 136,565,161              | 17,326,898                | 47,742,933                  | 3,399,462                      | 7,358,921                    | 17,621        | 0                        |
| FTE Program Staff |             |                          |                           | 937.100                  | 169.802                   |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

| Activity          | Total     | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|-----------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 22   Lrn Resrc    | 167,736   | 0                        |                           | 119,837                  | 5,200                     | 39,299                      | 3,400                          | 0                            | 0             | 0                        |
| 23   Princ Off    | 912,814   | 1,000                    |                           | 420,773                  | 252,610                   | 205,738                     | 32,693                         | 0                            | 0             | 0                        |
| 24   Guid/Coun    | 765,485   | 0                        |                           | 404,864                  | 156,440                   | 204,181                     | 0                              | 0                            | 0             | 0                        |
| 25   Pupil M/S    | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26   Health       | 74,779    | 0                        |                           | 55,888                   | 0                         | 18,591                      | 300                            | 0                            | 0             | 0                        |
| 27   Teaching     | 5,477,458 | 4,500                    |                           | 3,852,952                | 113,191                   | 1,226,759                   | 25,750                         | 254,306                      | 0             | 0                        |
| 28   Extracur     | 1,700     | 0                        |                           | 0                        | 0                         | 0                           | 1,700                          | 0                            | 0             | 0                        |
| 29   Pmt to SD    | 0         |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 6,500     | 0                        |                           | 0                        | 0                         | 0                           | 1,000                          | 5,500                        | 0             | 0                        |
| 32   Inst Tech    | 199,461   | 0                        |                           |                          | 133,535                   | 56,426                      | 9,500                          | 0                            | 0             | 0                        |
| 33   Curriculum   | 13,500    | 0                        |                           | 0                        | 0                         | 0                           | 11,000                         | 2,500                        | 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             | 7,619,433 | 5,500                    |                           | 4,854,314                | 660,976                   | 1,750,994                   | 85,343                         | 262,306                      | 0             | 0                        |
| FTE Program Staff |           |                          |                           | 32.500                   | 7.436                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

| Activity          | Total     | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|-----------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 220,168   | 0                        |                           | 46,225                   | 71,227                    | 43,659                      | 59,057                         | 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    | 42,374    | 0                        |                           | 29,943                   | 0                         | 12,431                      | 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     | 3,767,672 | 0                        |                           | 0                        | 0                         | 0                           | 1,000                          | 3,766,672                    | 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             | 4,030,214 | 0                        |                           | 76,168                   | 71,227                    | 56,090                      | 60,057                         | 3,766,672                    | 0             | 0                        |
| FTE Program Staff |           |                          |                           | 0.400                    | 0.800                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

| Activity          | Total | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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 21 - Special Education, Supplemental, State

| Activity          | Total      | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 2,387,802  | 0                        |                           | 1,068,353                | 742,267                   | 507,182                     | 13,000                         | 52,000                       | 5,000         | 0                        |
| 22   Lrn Resrc    | 0          | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23   Princ Off    | 258,795    | 0                        |                           | 208,897                  | 0                         | 49,898                      | 0                              | 0                            | 0             | 0                        |
| 24   Guid/Coun    | 561,608    | 2,200                    |                           | 124,410                  | 277,192                   | 152,806                     | 0                              | 0                            | 5,000         | 0                        |
| 25   Pupil M/S    | 0          | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26   Health       | 16,961,924 | 1,400                    |                           | 12,514,336               | 358,034                   | 4,022,772                   | 51,382                         | 0                            | 4,000         | 10,000                   |
| 27   Teaching     | 64,428,343 | 47,420                   |                           | 21,311,936               | 20,241,482                | 17,777,433                  | 77,318                         | 4,970,704                    | 2,050         | 0                        |
| 28   Extracur     | 0          | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29   Pmt to SD    | 0          |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 407,549    | 0                        |                           | 276,247                  | 40,000                    | 65,828                      | 8,000                          | 15,174                       | 2,300         | 0                        |
| 32   Inst Tech    | 20,000     | 0                        |                           |                          | 0                         | 0                           | 20,000                         | 0                            | 0             | 0                        |
| 33   Curriculum   | 117,276    | 0                        |                           | 0                        | 0                         | 0                           | 113,873                        | 3,403                        | 0             | 0                        |
| 34   Prof Lrng St | 433,906    | 0                        |                           | 372,190                  |                           | 61,716                      | 0                              | 0                            | 0             | 0                        |
| 35   Pupil Safety | 0          | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| Total             | 85,577,203 | 51,020                   |                           | 35,876,369               | 21,658,975                | 22,637,635                  | 283,573                        | 5,041,281                    | 18,350        | 10,000                   |
| FTE Program Staff |            |                          |                           | 252.100                  | 279.663                   |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

| Activity          | Total     | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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       | 1,675,916 | 0                        |                           | 1,293,742                | 0                         | 382,174                     | 0                              | 0                            | 0             | 0                        |
| 27   Teaching     | 2,849,250 | 0                        |                           | 1,643,323                | 0                         | 1,205,927                   | 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             | 4,525,166 | 0                        |                           | 2,937,065                | 0                         | 1,588,101                   | 0                              | 0                            | 0             | 0                        |
| FTE Program Staff |           |                          |                           | 21.500                   | 0.000                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

| Activity          | Total      | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 427,698    | 0                        |                           | 184,899                  | 150,611                   | 92,188                      | 0                              | 0                            | 0             | 0                        |
| 22   Lrn Resrc    | 0          | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23   Princ Off    | 407,112    | 0                        |                           | 327,814                  | 0                         | 79,298                      | 0                              | 0                            | 0             | 0                        |
| 24   Guid/Coun    | 1,311,140  | 0                        |                           | 691,590                  | 274,880                   | 344,670                     | 0                              | 0                            | 0             | 0                        |
| 25   Pupil M/S    | 0          | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26   Health       | 0          | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27   Teaching     | 9,092,780  | 37,000                   |                           | 4,970,207                | 306,159                   | 1,755,039                   | 649,828                        | 1,327,547                    | 47,000        | 0                        |
| 28   Extracur     | 0          | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29   Pmt to SD    | 0          |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 163,041    | 0                        |                           | 127,073                  | 0                         | 35,968                      | 0                              | 0                            | 0             | 0                        |
| 32   Inst Tech    | 216,490    | 0                        |                           |                          | 57,840                    | 16,650                      | 0                              | 0                            | 0             | 142,000                  |
| 33   Curriculum   | 0          | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 34   Prof Lrng St | 97,141     | 0                        |                           | 83,324                   |                           | 13,817                      | 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             | 11,715,402 | 37,000                   |                           | 6,384,907                | 789,490                   | 2,337,630                   | 649,828                        | 1,327,547                    | 47,000        | 142,000                  |
| FTE Program Staff |            |                          |                           | 45.300                   | 9.325                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

| Activity          | Total     | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|-----------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 46,120    | 0                        |                           | 0                        | 33,629                    | 12,491                      | 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     | 1,134,697 | 0                        |                           | 585,336                  | 0                         | 175,319                     | 374,042                        | 0                            | 0             | 0                        |
| 28   Extracur     | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29   Pmt to SD    | 0         |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 41,218    | 0                        |                           | 32,160                   | 0                         | 9,058                       | 0                              | 0                            | 0             | 0                        |
| 32   Inst Tech    | 40,110    | 0                        |                           |                          | 31,144                    | 8,966                       | 0                              | 0                            | 0             | 0                        |
| 33   Curriculum   | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 34   Prof Lrng St | 11,619    | 0                        |                           | 9,966                    |                           | 1,653                       | 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             | 1,273,764 | 0                        |                           | 627,462                  | 64,773                    | 207,487                     | 374,042                        | 0                            | 0             | 0                        |
| FTE Program Staff |           |                          |                           | 4.200                    | 0.586                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

| Activity          | Total   | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|---------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 9,252   | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 9,252                        | 0             | 0                        |
| 22   Lrn Resrc    | 0       | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24   Guid/Coun    | 78,748  | 2,105                    |                           | 0                        | 0                         | 0                           | 76,643                         | 0                            | 0             | 0                        |
| 25   Pupil M/S    | 0       | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27   Teaching     | 27,377  | 20,124                   |                           | 0                        | 0                         | 0                           | 0                              | 7,253                        | 0             | 0                        |
| 29   Pmt to SD    | 0       |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 25,740  | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 11,700                       | 14,040        | 0                        |
| 32   Inst Tech    | 0       | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33   Curriculum   | 45,338  | 0                        |                           | 0                        | 0                         | 0                           | 27,671                         | 17,667                       | 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             | 186,455 | 22,229                   |                           | 0                        | 0                         | 0                           | 104,314                        | 45,872                       | 14,040        | 0                        |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Edmonds School District No.015  
OBJECTS OF EXPENDITURE  
PROGRAM 46 - Skill Center, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

| Activity          | Total     | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|-----------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 15   Pblc Rltn    | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 21   Supv Inst    | 109,306   | 0                        |                           | 0                        | 82,573                    | 26,533                      | 100                            | 0                            | 100           | 0                        |
| 22   Lrn Resrc    | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24   Guid/Coun    | 179,251   | 40,000                   |                           | 0                        | 101,940                   | 36,911                      | 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     | 3,998,002 | 0                        |                           | 2,852,173                | 11,000                    | 900,649                     | 154,706                        | 79,474                       | 0             | 0                        |
| 29   Pmt to SD    | 0         |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 135,716   | 0                        |                           | 20,200                   | 0                         | 3,349                       | 41,015                         | 71,152                       | 0             | 0                        |
| 32   Inst Tech    | 3,000     | 0                        |                           |                          | 0                         | 0                           | 0                              | 3,000                        | 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             | 4,425,275 | 40,000                   |                           | 2,872,373                | 195,513                   | 967,442                     | 195,921                        | 153,826                      | 200           | 0                        |
| FTE Program Staff |           |                          |                           | 20.500                   | 1.600                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

| Activity          | Total   | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|---------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 15   Pblc Rltn    | 0       | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 21   Supv Inst    | 0       | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 22   Lrn Resrc    | 0       | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23   Princ Off    | 0       | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24   Guid/Coun    | 0       | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25   Pupil M/S    | 0       | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26   Health       | 54,000  | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 54,000                       | 0             | 0                        |
| 27   Teaching     | 104,653 | 15,000                   |                           | 0                        | 12,584                    | 8,409                       | 0                              | 68,660                       | 0             | 0                        |
| 28   Extracur     | 0       | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29   Pmt to SD    | 0       |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 512,528 | 0                        |                           | 292,510                  | 0                         | 89,494                      | 550                            | 129,974                      | 0             | 0                        |
| 32   Inst Tech    | 0       | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33   Curriculum   | 24,008  | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 24,008                       | 0             | 0                        |
| 35   Pupil Safety | 48,709  | 0                        |                           | 0                        | 31,479                    | 17,230                      | 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             | 743,898 | 15,000                   | 0                         | 292,510                  | 44,063                    | 115,133                     | 550                            | 276,642                      | 0             | 0                        |
| FTE Program Staff |         |                          |                           | 2.200                    | 0.657                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

| Activity          | Total | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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 55 - Learning Assistance Program (LAP), State

| Activity          | Total     | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|-----------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 33,886    | 0                        |                           | 0                        | 25,196                    | 8,690                       | 0                              | 0                            | 0             | 0                        |
| 22   Lrn Resrc    | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24   Guid/Coun    | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25   Pupil M/S    | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26   Health       | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27   Teaching     | 7,909,651 | 0                        |                           | 5,170,268                | 114,286                   | 1,778,193                   | 846,904                        | 0                            | 0             | 0                        |
| 29   Pmt to SD    | 0         |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 430,013   | 0                        |                           | 336,902                  | 0                         | 93,111                      | 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 | 125,098   | 0                        |                           | 107,305                  |                           | 17,793                      | 0                              | 0                            | 0             | 0                        |
| 35   Pupil Safety | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| Total             | 8,498,648 | 0                        |                           | 5,614,475                | 139,482                   | 1,897,787                   | 846,904                        | 0                            | 0             | 0                        |
| FTE Program Staff |           |                          |                           | 39.100                   | 1.844                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

| Activity          | Total  | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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     | 1,185,697 | 0                        |                           | 1,017,049                | 0                         | 168,648                     | 0                              | 0                            | 0             | 0                        |
| 28   Extracur     | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29   Pmt to SD    | 0         |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 192,388   | 0                        |                           | 149,051                  | 0                         | 43,337                      | 0                              | 0                            | 0             | 0                        |
| 32   Inst Tech    | 0         | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33   Curriculum   | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 35   Pupil Safety | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| Total             | 1,378,085 | 0                        |                           | 1,166,100                | 0                         | 211,985                     | 0                              | 0                            | 0             | 0                        |
| FTE Program Staff |           |                          |                           | 1.000                    |                           |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

| Activity          | Total | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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 64 - Limited English Proficiency, Federal

| Activity          | Total   | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|---------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 8,000   | 200                      |                           | 0                        | 1,400                     | 212                         | 5,488                          | 0                            | 700           | 0                        |
| 22   Lrn Resrc    | 0       | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24   Guid/Coun    | 219,778 | 0                        |                           | 0                        | 158,670                   | 60,308                      | 0                              | 400                          | 400           | 0                        |
| 25   Pupil M/S    | 0       | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27   Teaching     | 34,313  | 800                      |                           | 22,300                   | 500                       | 3,773                       | 0                              | 5,940                        | 1,000         | 0                        |
| 29   Pmt to SD    | 0       |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 394,171 | 50                       |                           | 300,039                  | 1,100                     | 87,182                      | 0                              | 5,000                        | 800           | 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             | 656,262 | 1,050                    |                           | 322,339                  | 161,670                   | 151,475                     | 5,488                          | 11,340                       | 2,900         | 0                        |
| FTE Program Staff |         |                          |                           | 2.000                    | 1.477                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

| Activity          | Total     | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|-----------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 401,625   | 0                        |                           | 212,194                  | 101,545                   | 87,886                      | 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     | 6,657,748 | 0                        |                           | 4,684,638                | 308,101                   | 1,653,077                   | 11,932                         | 0                            | 0             | 0                        |
| 29   Pmt to SD    | 0         |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 192,388   | 0                        |                           | 149,051                  | 0                         | 43,337                      | 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 | 116,741   | 0                        |                           | 100,136                  |                           | 16,605                      | 0                              | 0                            | 0             | 0                        |
| 35   Pupil Safety | 0         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| Total             | 7,368,502 | 0                        |                           | 5,146,019                | 409,646                   | 1,800,905                   | 11,932                         | 0                            | 0             | 0                        |
| FTE Program Staff |           |                          |                           | 36.400                   | 5.521                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

| Activity          | Total | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|--------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 0      | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24   Guid/Coun    | 28,850 | 0                        |                           | 0                        | 17,524                    | 10,396                      | 0                              | 930                          | 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             | 28,850 | 0                        |                           | 0                        | 17,524                    | 10,396                      | 0                              | 930                          | 0             | 0                        |
| FTE Program Staff |        |                          |                           |                          | 0.185                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

| Activity          | Total | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|---------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 100     | 100                      |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23   Princ Off    | 15,233  | 0                        |                           | 11,397                   | 1,692                     | 2,144                       | 0                              | 0                            | 0             | 0                        |
| 25   Pupil M/S    | 0       | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26   Health       | 3,668   | 0                        |                           | 3,146                    | 0                         | 522                         | 0                              | 0                            | 0             | 0                        |
| 27   Teaching     | 155,188 | 10,300                   |                           | 39,555                   | 13,403                    | 8,585                       | 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             | 174,189 | 10,400                   |                           | 54,098                   | 15,095                    | 11,251                      | 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)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|---------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 229,755 | 1,200                    |                           | 78,093                   | 71,484                    | 45,488                      | 33,490                         | 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     | 251,909 | 0                        |                           | 152,071                  | 0                         | 43,838                      | 0                              | 56,000                       | 0             | 0                        |
| 29   Pmt to SD    | 0       |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 171,821 | 0                        |                           | 118,634                  | 0                         | 38,313                      | 0                              | 14,874                       | 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 | 10,605  | 0                        |                           | 9,097                    |                           | 1,508                       | 0                              | 0                            | 0             | 0                        |
| 35   Pupil Safety | 0       | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| Total             | 668,090 | 1,200                    |                           | 357,895                  | 71,484                    | 129,147                     | 37,490                         | 70,874                       | 0             | 0                        |
| FTE Program Staff |         |                          |                           | 2.350                    | 0.850                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

| Activity          | Total | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst    | 112,753    | 0                        |                           | 0                        | 38,131                    | 12,322                      | 0                              | 62,300                       | 0             | 0                        |
| 22   Lrn Resrc    | 0          | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23   Princ Off    | 387,920    | 0                        |                           | 300,519                  | 0                         | 49,832                      | 37,569                         | 0                            | 0             | 0                        |
| 24   Guid/Coun    | 1,681,299  | 0                        |                           | 22,586                   | 916,493                   | 425,957                     | 15,000                         | 301,263                      | 0             | 0                        |
| 25   Pupil M/S    | 12,736     | 0                        |                           | 10,924                   | 0                         | 1,812                       | 0                              | 0                            | 0             | 0                        |
| 26   Health       | 345,100    | 0                        |                           | 284,046                  | 0                         | 58,280                      | 2,774                          | 0                            | 0             | 0                        |
| 27   Teaching     | 21,627,825 | 419,738                  |                           | 4,768,621                | 163,447                   | 748,827                     | 7,714,917                      | 7,812,275                    | 0             | 0                        |
| 28   Extracur     | 778,060    | 0                        |                           | 633,084                  | 0                         | 104,976                     | 3,000                          | 37,000                       | 0             | 0                        |
| 29   Pmt to SD    | 0          |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31   InstProDev   | 4,785,962  | 0                        |                           | 3,722,841                | 0                         | 904,121                     | 0                              | 159,000                      | 0             | 0                        |
| 32   Inst Tech    | 8,029,279  | 0                        |                           |                          | 0                         | 0                           | 8,029,279                      | 0                            | 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    | 0          | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| Total             | 37,789,434 | 419,738                  |                           | 9,742,621                | 1,118,071                 | 2,306,127                   | 15,810,539                     | 8,392,338                    | 0             | 0                        |
| FTE Program Staff |            |                          |                           | 17.300                   | 8.174                     |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

| Activity          | Total | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21   Supv Inst           | 137,786          | 0                        |                           | 0                        | 96,358                    | 41,428                      | 0                              | 0                            | 0             | 0                        |
| 24   Guid/Coun           | 321,721          | 0                        |                           | 0                        | 283,740                   | 37,981                      | 0                              | 0                            | 0             | 0                        |
| 25   Pupil M/S           | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26   Health              | 207,095          | 0                        |                           | 156,319                  | 0                         | 50,776                      | 0                              | 0                            | 0             | 0                        |
| 27   Teaching            | 3,297,478        | 149,625                  |                           | 0                        | 2,077,795                 | 1,067,058                   | 3,000                          | 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                        |
| <b>Total</b>             | <b>3,964,080</b> | <b>149,625</b>           |                           | <b>156,319</b>           | <b>2,457,893</b>          | <b>1,197,243</b>            | <b>3,000</b>                   | <b>0</b>                     | <b>0</b>      | <b>0</b>                 |
| <b>FTE Program Staff</b> |                  |                          |                           | <b>1.200</b>             | <b>27.426</b>             |                             |                                |                              |               |                          |

Edmonds School District No.015  
OBJECTS OF EXPENDITURE  
PROGRAM 89 - Other Community Services

| Activity          | Total   | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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                        |                           |                          | 43,439                    | 6,561                       | 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    | 460,702 | 5,000                    | 0                         | 0                        | 171,030                   | 64,125                      | 170,547                        | 50,000                       | 0             | 0                        |
| Total             | 510,702 | 5,000                    | 0                         | 0                        | 214,469                   | 70,686                      | 170,547                        | 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)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|-------------------|------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 11   Bd of Dir    | 373,287    | 0                        |                           |                          | 29,355                    | 4,432                       | 3,000                          | 335,500                      | 1,000         | 0                        |
| 12   Supt Off     | 836,992    | 750                      |                           | 401,707                  | 252,373                   | 143,962                     | 4,200                          | 31,500                       | 2,500         | 0                        |
| 13   Busns Off    | 4,302,153  | 20,350                   |                           | 4,995                    | 2,928,154                 | 843,885                     | 154,344                        | 349,950                      | 475           | 0                        |
| 14   HR           | 3,721,892  | 2,876                    |                           | 281,014                  | 1,783,657                 | 998,595                     | 23,750                         | 630,500                      | 1,500         | 0                        |
| 15   Pblc Rltn    | 1,065,434  | 4,000                    |                           | 0                        | 693,645                   | 215,258                     | 37,431                         | 114,800                      | 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    | 1,439,215  | 1,512                    |                           | 0                        | 987,678                   | 290,002                     | 130,607                        | 27,316                       | 2,100         | 0                        |
| 62   Grnd Mnt     | 1,250,758  | 24,418                   |                           |                          | 793,110                   | 269,833                     | 68,397                         | 95,000                       | 0             | 0                        |
| 63   Oper Bldg    | 10,959,149 | 2,850                    |                           |                          | 7,223,628                 | 2,931,009                   | 796,353                        | 3,981                        | 1,328         | 0                        |
| 64   Maintnce     | 3,956,082  | 95,095                   | -265,391                  |                          | 2,255,666                 | 696,818                     | 392,497                        | 771,397                      | 0             | 10,000                   |
| 65   Utilities    | 6,921,220  | 0                        | 0                         |                          | 0                         | 0                           | 0                              | 6,921,220                    | 0             | 0                        |
| 67   Bldg Secu    | 501,743    | 0                        |                           |                          | 198,847                   | 65,157                      | 9,500                          | 228,239                      | 0             | 0                        |
| 68   Insurance    | 6,652,342  | 0                        |                           |                          |                           |                             | 0                              | 6,652,342                    |               | 0                        |
| 69   Dep Fac Mnt  | 0          | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            |               | 0                        |
| 72   Info Sys     | 3,903,599  | 1,000                    | 0                         | 0                        | 2,588,364                 | 745,178                     | 44,000                         | 525,057                      | 0             | 0                        |
| 73   Printing     | 47,236     | 0                        | -367,950                  | 0                        | 81,036                    | 31,775                      | 240,375                        | 62,000                       | 0             | 0                        |
| 74   Warehouse    | 595,485    | 4,458                    | 0                         | 0                        | 394,479                   | 144,163                     | 8,055                          | 28,655                       | 190           | 15,485                   |
| 75   Mtr Pool     | 2,463      | 0                        | -160,000                  | 0                        | 24,412                    | 7,437                       | 130,614                        | 0                            | 0             | 0                        |
| 83   Interest     | 0          |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 84   Principal    | 0          |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 85   Debt Expn    | 0          |                          | 0                         |                          |                           |                             |                                | 0                            |               | 0                        |
| Total             | 46,529,050 | 157,309                  | -793,341                  | 687,716                  | 20,234,404                | 7,387,504                   | 2,043,123                      | 16,777,457                   | 9,393         | 25,485                   |
| FTE Program Staff |            |                          |                           | 2.000                    | 188.545                   |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

| Activity          | Total     | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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    | 871,078   | 0                        |                           | 0                        | 668,616                   | 194,562                     | 0                              | 7,900                        | 0             | 0                        |
| 42   Food         | 2,906,860 | 0                        |                           |                          |                           |                             | 2,906,860                      | 0                            |               |                          |
| 44   Operation    | 4,634,194 | 139,000                  |                           |                          | 2,579,299                 | 1,778,819                   | 89,376                         | 43,500                       | 4,200         | 0                        |
| 49   Transfers    | -75,252   |                          | -75,252                   |                          |                           |                             |                                |                              |               |                          |
| Total             | 8,336,880 | 139,000                  | -75,252                   | 0                        | 3,247,915                 | 1,973,381                   | 2,996,236                      | 51,400                       | 4,200         | 0                        |
| FTE Program Staff |           |                          |                           |                          | 43.808                    |                             |                                |                              |               |                          |

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

| Activity                           | Total             | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|------------------------------------|-------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 25   Pupil M/S                     | 512,307           | 0                        |                           | 0                        | 301,531                   | 210,776                     | 0                              | 0                            | 0             | 0                        |
| 29   Pmt to SD                     | 0                 |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 35   Pupil Safety                  | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 51   Supervisn                     | 2,287,595         | 9,100                    |                           | 0                        | 1,597,885                 | 504,110                     | 23,000                         | 153,500                      | 0             | 0                        |
| 52   Operation                     | 15,261,545        | 0                        |                           |                          | 9,695,985                 | 3,842,899                   | 1,379,088                      | 343,573                      | 0             | 0                        |
| 53   Maintnce                      | 2,766,486         | 1,000                    |                           |                          | 1,235,025                 | 370,237                     | 676,283                        | 483,941                      | 0             | 0                        |
| 56   Insurance                     | 972,067           |                          |                           |                          |                           |                             |                                | 972,067                      |               |                          |
| 58   Remote Learning<br>Operations | 0                 | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            |               |                          |
| 59   Transfers                     | -300,000          |                          | -300,000                  |                          |                           |                             |                                |                              |               |                          |
| <b>Total</b>                       | <b>21,500,000</b> | <b>10,100</b>            | <b>-300,000</b>           | <b>0</b>                 | <b>12,830,426</b>         | <b>4,928,022</b>            | <b>2,078,371</b>               | <b>1,953,081</b>             | <b>0</b>      | <b>0</b>                 |
| <b>FTE Program Staff</b>           |                   |                          |                           |                          | <b>125.182</b>            |                             |                                |                              |               |                          |

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

PROGRAM 01 - Basic Education

| ACTIVITY CODE          | TITLE OF POSITION                                        | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|----------------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-21-120              | DEPUTY/ASSISTANT SUPERINTENDENT                          | 2.800        | 270,476                | 259,400            | 267,311.43             | 748,472                   | 748,472                | 0                      |
| 01-21-121              | DEPUTY/ASSISTANT SUPERINTENDENT<br>SUPPLEMENTAL NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 38,837                    | 38,837                 | 0                      |
| 01-21-130              | OTHER DISTRICT ADMINISTRATOR                             | 4.700        | 217,975                | 186,898            | 204,855.74             | 962,822                   | 962,822                | 0                      |
| 01-21-131              | OTHER DISTRICT ADMINISTRATOR<br>SUPPLEMENTAL NOT TIME    | 0.000        | 0                      | 0                  | 0.00                   | 42,804                    | 42,804                 | 0                      |
| ACTIVITY CODE 21 TOTAL |                                                          | 7.500        |                        |                    |                        | 1,792,935                 | 1,792,935              | 0                      |
| 01-22-002              | SUBSTITUTE PAY                                           | 0.000        | 0                      | 0                  | 0.00                   | 27,180                    | 27,180                 | 0                      |
| 01-22-410              | LIBRARY MEDIA SPECIALIST                                 | 9.000        | 144,460                | 110,194            | 138,135.78             | 1,243,222                 | 1,243,222              | 0                      |
| 01-22-411              | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL<br>NOT TIME        | 0.000        | 0                      | 0                  | 0.00                   | 39,694                    | 39,694                 | 0                      |
| 01-22-412              | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL<br>DAYS & HOURS    | 0.000        | 0                      | 0                  | 0.00                   | 33,967                    | 33,967                 | 0                      |
| ACTIVITY CODE 22 TOTAL |                                                          | 9.000        |                        |                    |                        | 1,344,063                 | 1,344,063              | 0                      |
| 01-23-210              | ELEMENTARY PRINCIPAL                                     | 22.000       | 198,756                | 191,111            | 198,408.50             | 4,364,987                 | 4,364,987              | 0                      |
| 01-23-211              | ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT<br>TIME            | 0.000        | 0                      | 0                  | 0.00                   | 270,685                   | 270,685                | 0                      |
| 01-23-220              | ELEMENTARY VICE PRINCIPAL                                | 3.000        | 179,253                | 179,253            | 179,253.00             | 537,759                   | 537,759                | 0                      |
| 01-23-221              | ELEMENTARY VICE PRINCIPAL<br>SUPPLEMENTAL NOT TIME       | 0.000        | 0                      | 0                  | 0.00                   | 18,942                    | 18,942                 | 0                      |
| 01-23-230              | SECONDARY PRINCIPAL                                      | 9.000        | 224,066                | 206,008            | 214,033.78             | 1,926,304                 | 1,926,304              | 0                      |
| 01-23-231              | SECONDARY PRINCIPAL SUPPLEMENTAL NOT<br>TIME             | 0.000        | 0                      | 0                  | 0.00                   | 115,368                   | 115,368                | 0                      |
| 01-23-240              | SECONDARY VICE PRINCIPAL                                 | 10.400       | 198,756                | 188,908            | 193,568.27             | 2,013,110                 | 2,013,110              | 0                      |
| 01-23-241              | SECONDARY VICE PRINCIPAL SUPPLEMENTAL<br>NOT TIME        | 0.000        | 0                      | 0                  | 0.00                   | 86,194                    | 86,194                 | 0                      |
| ACTIVITY CODE 23 TOTAL |                                                          | 44.400       |                        |                    |                        | 9,333,349                 | 9,333,349              | 0                      |
| 01-24-002              | SUBSTITUTE PAY                                           | 0.000        | 0                      | 0                  | 0.00                   | 179,087                   | 179,087                | 0                      |
| 01-24-005              | OTHER SALARY ITEMS                                       | 0.000        | 0                      | 0                  | 0.00                   | 16,296                    | 16,296                 | 0                      |

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

PROGRAM 01 - Basic Education

| ACTIVITY CODE          | TITLE OF POSITION                                     | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-------------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-24-420              | COUNSELOR                                             | 55.300       | 144,460                | 95,373             | 127,810.31             | 7,067,910                 | 7,067,910              | 0                      |
| 01-24-421              | COUNSELOR SUPPLEMENTAL NOT TIME                       | 0.000        | 0                      | 0                  | 0.00                   | 227,582                   | 227,582                | 0                      |
| 01-24-422              | COUNSELOR SUPPLEMENTAL DAYS & HOURS                   | 0.000        | 0                      | 0                  | 0.00                   | 318,483                   | 318,483                | 0                      |
| 01-24-490              | BEHAVIOR ANALYST                                      | 4.000        | 139,579                | 123,662            | 133,778.75             | 535,115                   | 535,115                | 0                      |
| 01-24-491              | BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME                | 0.000        | 0                      | 0                  | 0.00                   | 17,147                    | 17,147                 | 0                      |
| ACTIVITY CODE 24 TOTAL |                                                       | 59.300       |                        |                    |                        | 8,361,620                 | 8,361,620              | 0                      |
| 01-26-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 61,004                    | 61,004                 | 0                      |
| 01-26-005              | OTHER SALARY ITEMS                                    | 0.000        | 0                      | 0                  | 0.00                   | 131,564                   | 131,564                | 0                      |
| 01-26-450              | COMMUNICATIONS DISORDER SPECIALIST                    | 1.000        | 117,566                | 104,749            | 107,317.00             | 107,317                   | 107,317                | 0                      |
| 01-26-451              | COMMUNICATIONS DISORDER SPEC<br>SUPPLEMENTAL NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 3,530                     | 3,530                  | 0                      |
| 01-26-470              | NURSE                                                 | 19.200       | 144,460                | 96,169             | 123,755.52             | 2,376,106                 | 2,376,106              | 0                      |
| 01-26-471              | NURSE SUPPLEMENTAL NOT TIME                           | 0.000        | 0                      | 0                  | 0.00                   | 76,788                    | 76,788                 | 0                      |
| ACTIVITY CODE 26 TOTAL |                                                       | 20.200       |                        |                    |                        | 2,756,309                 | 2,756,309              | 0                      |
| 01-27-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 2,389,767                 | 2,338,427              | 51,340                 |
| 01-27-005              | OTHER SALARY ITEMS                                    | 0.000        | 0                      | 0                  | 0.00                   | 1,660,045                 | 1,659,045              | 1,000                  |
| 01-27-310              | ELEMENTARY HOMEROOM TEACHER                           | 429.400      | 144,460                | 81,752             | 128,744.99             | 55,283,097                | 55,283,097             | 0                      |
| 01-27-311              | ELEMENTARY HOMEROOM TEACHER<br>SUPPLEMENTAL NOT TIME  | 0.000        | 0                      | 0                  | 0.00                   | 1,732,127                 | 1,732,127              | 0                      |
| 01-27-320              | SECONDARY TEACHER                                     | 276.800      | 144,460                | 81,752             | 132,066.89             | 36,556,115                | 35,778,205             | 777,910                |
| 01-27-321              | SECONDARY TEACHER SUPPLEMENTAL NOT<br>TIME            | 0.000        | 0                      | 0                  | 0.00                   | 1,170,554                 | 1,145,548              | 25,006                 |
| 01-27-330              | OTHER TEACHER                                         | 36.000       | 144,460                | 82,569             | 137,528.50             | 4,951,026                 | 3,514,599              | 1,436,428              |
| 01-27-331              | OTHER TEACHER SUPPLEMENTAL NOT TIME                   | 0.000        | 0                      | 0                  | 0.00                   | 206,436                   | 160,293                | 46,143                 |
| 01-27-332              | OTHER TEACHER SUPPLEMENTAL DAYS &<br>HOURS            | 0.000        | 0                      | 0                  | 0.00                   | 84,688                    | 84,688                 | 0                      |

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

PROGRAM 01 - Basic Education

| ACTIVITY CODE          | TITLE OF POSITION                                        | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|----------------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-27-340              | ELEMENTARY SPECIALIST TEACHER                            | 49.600       | 144,460                | 87,193             | 128,037.66             | 6,350,668                 | 6,350,668              | 0                      |
| 01-27-341              | ELEMENTARY SPECIALIST TEACHER<br>SUPPLEMENTAL NOT TIME   | 0.000        | 0                      | 0                  | 0.00                   | 204,911                   | 204,911                | 0                      |
| ACTIVITY CODE 27 TOTAL |                                                          | 791.800      |                        |                    |                        | 110,589,434               | 108,251,608            | 2,337,827              |
| 01-28-002              | SUBSTITUTE PAY                                           | 0.000        | 0                      | 0                  | 0.00                   | 12,080                    | 12,080                 | 0                      |
| 01-28-005              | OTHER SALARY ITEMS                                       | 0.000        | 0                      | 0                  | 0.00                   | 3,339                     | 3,339                  | 0                      |
| 01-28-510              | EXTRACURRICULAR                                          | 4.000        | 144,460                | 89,740             | 133,097.75             | 532,391                   | 532,391                | 0                      |
| 01-28-511              | EXTRACURRICULAR SUPPLEMENTAL NOT TIME                    | 0.000        | 0                      | 0                  | 0.00                   | 17,064                    | 17,064                 | 0                      |
| 01-28-512              | EXTRACURRICULAR SUPPLEMENTAL DAYS &<br>HOURS             | 0.000        | 0                      | 0                  | 0.00                   | 5,079                     | 5,079                  | 0                      |
| ACTIVITY CODE 28 TOTAL |                                                          | 4.000        |                        |                    |                        | 569,953                   | 569,953                | 0                      |
| 01-31-005              | OTHER SALARY ITEMS                                       | 0.000        | 0                      | 0                  | 0.00                   | 76,710                    | 76,710                 | 0                      |
| 01-31-400              | OTHER SUPPORT PERSONNEL                                  | 0.400        | 87,095                 | 87,095             | 87,095.00              | 34,838                    | 34,838                 | 0                      |
| 01-31-401              | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME         | 0.000        | 0                      | 0                  | 0.00                   | 1,181                     | 1,181                  | 0                      |
| ACTIVITY CODE 31 TOTAL |                                                          | 0.400        |                        |                    |                        | 112,729                   | 112,729                | 0                      |
| 01-33-120              | DEPUTY/ASSISTANT SUPERINTENDENT                          | 0.500        | 259,400                | 259,400            | 259,400.00             | 129,700                   | 129,700                | 0                      |
| 01-33-121              | DEPUTY/ASSISTANT SUPERINTENDENT<br>SUPPLEMENTAL NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 5,658                     | 5,658                  | 0                      |
| ACTIVITY CODE 33 TOTAL |                                                          | 0.500        |                        |                    |                        | 135,358                   | 135,358                | 0                      |

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

PROGRAM 01 - Basic Education

| ACTIVITY CODE          | TITLE OF POSITION  | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-34-005              | OTHER SALARY ITEMS | 0.000        | 0                      | 0                  | 0.00                   | 1,569,411                 | 1,569,411              | 0                      |
| ACTIVITY CODE 34 TOTAL |                    | 0.000        |                        |                    |                        | 1,569,411                 | 1,569,411              | 0                      |
| PROGRAM TOTAL          |                    | 937.100      |                        |                    |                        | 136,565,161               | 134,227,335            | 2,337,827              |

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/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-------------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 02-22-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 3,020                     | 3,020                  | 0                      |
| 02-22-410              | LIBRARY MEDIA SPECIALIST                              | 1.000        | 110,194                | 110,194            | 110,194.00             | 110,194                   | 110,194                | 0                      |
| 02-22-411              | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL<br>NOT TIME     | 0.000        | 0                      | 0                  | 0.00                   | 3,612                     | 3,612                  | 0                      |
| 02-22-412              | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL<br>DAYS & HOURS | 0.000        | 0                      | 0                  | 0.00                   | 3,011                     | 3,011                  | 0                      |
| ACTIVITY CODE 22 TOTAL |                                                       | 1.000        |                        |                    |                        | 119,837                   | 119,837                | 0                      |
| 02-23-210              | ELEMENTARY PRINCIPAL                                  | 2.000        | 198,756                | 198,756            | 198,756.00             | 397,512                   | 397,512                | 0                      |
| 02-23-211              | ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT<br>TIME         | 0.000        | 0                      | 0                  | 0.00                   | 23,261                    | 23,261                 | 0                      |
| ACTIVITY CODE 23 TOTAL |                                                       | 2.000        |                        |                    |                        | 420,773                   | 420,773                | 0                      |
| 02-24-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 7,852                     | 7,852                  | 0                      |
| 02-24-005              | OTHER SALARY ITEMS                                    | 0.000        | 0                      | 0                  | 0.00                   | 0                         | 0                      | 0                      |
| 02-24-420              | COUNSELOR                                             | 2.600        | 144,460                | 131,035            | 139,674.23             | 363,153                   | 363,153                | 0                      |
| 02-24-421              | COUNSELOR SUPPLEMENTAL NOT TIME                       | 0.000        | 0                      | 0                  | 0.00                   | 11,581                    | 11,581                 | 0                      |
| 02-24-422              | COUNSELOR SUPPLEMENTAL DAYS & HOURS                   | 0.000        | 0                      | 0                  | 0.00                   | 22,278                    | 22,278                 | 0                      |
| ACTIVITY CODE 24 TOTAL |                                                       | 2.600        |                        |                    |                        | 404,864                   | 404,864                | 0                      |
| 02-26-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 1,208                     | 1,208                  | 0                      |
| 02-26-470              | NURSE                                                 | 0.400        | 132,491                | 132,327            | 132,450.00             | 52,980                    | 52,980                 | 0                      |
| 02-26-471              | NURSE SUPPLEMENTAL NOT TIME                           | 0.000        | 0                      | 0                  | 0.00                   | 1,700                     | 1,700                  | 0                      |
| ACTIVITY CODE 26 TOTAL |                                                       | 0.400        |                        |                    |                        | 55,888                    | 55,888                 | 0                      |
| 02-27-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 81,842                    | 81,842                 | 0                      |
| 02-27-005              | OTHER SALARY ITEMS                                    | 0.000        | 0                      | 0                  | 0.00                   | 39,289                    | 39,289                 | 0                      |
| 02-27-310              | ELEMENTARY HOMEROOM TEACHER                           | 4.700        | 139,383                | 113,192            | 127,837.66             | 600,837                   | 600,837                | 0                      |
| 02-27-311              | ELEMENTARY HOMEROOM TEACHER<br>SUPPLEMENTAL NOT TIME  | 0.000        | 0                      | 0                  | 0.00                   | 15,526                    | 15,526                 | 0                      |

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

PROGRAM 02 - Alternative Learning Experience

| ACTIVITY CODE          | TITLE OF POSITION                          | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 02-27-320              | SECONDARY TEACHER                          | 19.400       | 144,460                | 125,533            | 140,067.27             | 2,717,305                 | 2,717,305              | 0                      |
| 02-27-321              | SECONDARY TEACHER SUPPLEMENTAL NOT<br>TIME | 0.000        | 0                      | 0                  | 0.00                   | 86,638                    | 86,638                 | 0                      |
| 02-27-330              | OTHER TEACHER                              | 2.400        | 136,959                | 113,192            | 124,192.92             | 298,063                   | 298,063                | 0                      |
| 02-27-331              | OTHER TEACHER SUPPLEMENTAL NOT TIME        | 0.000        | 0                      | 0                  | 0.00                   | 13,452                    | 13,452                 | 0                      |
| ACTIVITY CODE 27 TOTAL |                                            | 26.500       |                        |                    |                        | 3,852,952                 | 3,852,952              | 0                      |
| PROGRAM TOTAL          |                                            | 32.500       |                        |                    |                        | 4,854,314                 | 4,854,314              | 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/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-------------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 03-21-130              | OTHER DISTRICT ADMINISTRATOR                          | 0.200        | 217,975                | 217,975            | 217,975.00             | 43,595                    | 43,595                 | 0                      |
| 03-21-131              | OTHER DISTRICT ADMINISTRATOR<br>SUPPLEMENTAL NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 2,630                     | 2,630                  | 0                      |
| ACTIVITY CODE 21 TOTAL |                                                       | 0.200        |                        |                    |                        | 46,225                    | 46,225                 | 0                      |
| 03-24-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 604                       | 604                    | 0                      |
| 03-24-420              | COUNSELOR                                             | 0.200        | 131,035                | 131,035            | 131,035.00             | 26,207                    | 26,207                 | 0                      |
| 03-24-421              | COUNSELOR SUPPLEMENTAL NOT TIME                       | 0.000        | 0                      | 0                  | 0.00                   | 841                       | 841                    | 0                      |
| 03-24-422              | COUNSELOR SUPPLEMENTAL DAYS & HOURS                   | 0.000        | 0                      | 0                  | 0.00                   | 2,291                     | 2,291                  | 0                      |
| ACTIVITY CODE 24 TOTAL |                                                       | 0.200        |                        |                    |                        | 29,943                    | 29,943                 | 0                      |
| PROGRAM TOTAL          |                                                       | 0.400        |                        |                    |                        | 76,168                    | 76,168                 | 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/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|----------------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 21-21-120              | DEPUTY/ASSISTANT SUPERINTENDENT                          | 0.700        | 259,400                | 259,400            | 259,400.00             | 181,580                   | 181,580                | 0                      |
| 21-21-121              | DEPUTY/ASSISTANT SUPERINTENDENT<br>SUPPLEMENTAL NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 9,737                     | 9,737                  | 0                      |
| 21-21-130              | OTHER DISTRICT ADMINISTRATOR                             | 4.000        | 217,975                | 196,737            | 207,355.75             | 829,423                   | 829,423                | 0                      |
| 21-21-131              | OTHER DISTRICT ADMINISTRATOR<br>SUPPLEMENTAL NOT TIME    | 0.000        | 0                      | 0                  | 0.00                   | 47,613                    | 47,613                 | 0                      |
| ACTIVITY CODE 21 TOTAL |                                                          | 4.700        |                        |                    |                        | 1,068,353                 | 1,068,353              | 0                      |
| 21-23-250              | OTHER SCHOOL ADMINISTRATOR                               | 1.000        | 198,756                | 198,756            | 198,756.00             | 198,756                   | 198,756                | 0                      |
| 21-23-251              | OTHER SCHOOL ADMINISTRATOR<br>SUPPLEMENTAL NOT TIME      | 0.000        | 0                      | 0                  | 0.00                   | 10,141                    | 10,141                 | 0                      |
| ACTIVITY CODE 23 TOTAL |                                                          | 1.000        |                        |                    |                        | 208,897                   | 208,897                | 0                      |
| 21-24-002              | SUBSTITUTE PAY                                           | 0.000        | 0                      | 0                  | 0.00                   | 3,020                     | 3,020                  | 0                      |
| 21-24-490              | BEHAVIOR ANALYST                                         | 1.000        | 117,566                | 117,566            | 117,566.00             | 117,566                   | 117,566                | 0                      |
| 21-24-491              | BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME                   | 0.000        | 0                      | 0                  | 0.00                   | 3,824                     | 3,824                  | 0                      |
| ACTIVITY CODE 24 TOTAL |                                                          | 1.000        |                        |                    |                        | 124,410                   | 124,410                | 0                      |
| 21-26-002              | SUBSTITUTE PAY                                           | 0.000        | 0                      | 0                  | 0.00                   | 266,968                   | 266,968                | 0                      |
| 21-26-005              | OTHER SALARY ITEMS                                       | 0.000        | 0                      | 0                  | 0.00                   | 424,723                   | 424,723                | 0                      |
| 21-26-430              | OCCUPATIONAL THERAPIST                                   | 17.200       | 144,460                | 100,266            | 122,093.14             | 2,100,002                 | 2,100,002              | 0                      |
| 21-26-431              | OCCUPATIONAL THERAPIST SUPPLEMENTAL<br>NOT TIME          | 0.000        | 0                      | 0                  | 0.00                   | 67,975                    | 67,975                 | 0                      |
| 21-26-450              | COMMUNICATIONS DISORDER SPECIALIST                       | 40.000       | 144,460                | 95,373             | 131,510.45             | 5,260,418                 | 5,260,418              | 0                      |
| 21-26-451              | COMMUNICATIONS DISORDER SPEC<br>SUPPLEMENTAL NOT TIME    | 0.000        | 0                      | 0                  | 0.00                   | 168,840                   | 168,840                | 0                      |
| 21-26-460              | PSYCHOLOGIST                                             | 22.700       | 144,460                | 100,266            | 122,034.93             | 2,770,193                 | 2,770,193              | 0                      |
| 21-26-461              | PSYCHOLOGIST SUPPLEMENTAL NOT TIME                       | 0.000        | 0                      | 0                  | 0.00                   | 89,672                    | 89,672                 | 0                      |
| 21-26-462              | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS                   | 0.000        | 0                      | 0                  | 0.00                   | 175,754                   | 175,754                | 0                      |
| 21-26-470              | NURSE                                                    | 2.500        | 144,460                | 94,044             | 123,942.40             | 309,856                   | 309,856                | 0                      |

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

PROGRAM 21 - Special Education, Supplemental, State

| ACTIVITY CODE          | TITLE OF POSITION                             | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-----------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 21-26-471              | NURSE SUPPLEMENTAL NOT TIME                   | 0.000        | 0                      | 0                  | 0.00                   | 10,013                    | 10,013                 | 0                      |
| 21-26-480              | PHYSICAL THERAPIST                            | 6.000        | 144,460                | 117,566            | 140,508.83             | 843,053                   | 843,053                | 0                      |
| 21-26-481              | PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME      | 0.000        | 0                      | 0                  | 0.00                   | 26,869                    | 26,869                 | 0                      |
| ACTIVITY CODE 26 TOTAL |                                               | 88.400       |                        |                    |                        | 12,514,336                | 12,514,336             | 0                      |
| 21-27-002              | SUBSTITUTE PAY                                | 0.000        | 0                      | 0                  | 0.00                   | 508,477                   | 508,477                | 0                      |
| 21-27-005              | OTHER SALARY ITEMS                            | 0.000        | 0                      | 0                  | 0.00                   | 1,119,794                 | 1,119,794              | 0                      |
| 21-27-330              | OTHER TEACHER                                 | 156.400      | 144,460                | 81,752             | 121,909.02             | 19,066,570                | 19,066,570             | 0                      |
| 21-27-331              | OTHER TEACHER SUPPLEMENTAL NOT TIME           | 0.000        | 0                      | 0                  | 0.00                   | 617,095                   | 617,095                | 0                      |
| ACTIVITY CODE 27 TOTAL |                                               | 156.400      |                        |                    |                        | 21,311,936                | 21,311,936             | 0                      |
| 21-31-005              | OTHER SALARY ITEMS                            | 0.000        | 0                      | 0                  | 0.00                   | 186,816                   | 186,816                | 0                      |
| 21-31-400              | OTHER SUPPORT PERSONNEL                       | 0.600        | 144,460                | 144,460            | 144,460.00             | 86,676                    | 86,676                 | 0                      |
| 21-31-401              | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 2,755                     | 2,755                  | 0                      |
| ACTIVITY CODE 31 TOTAL |                                               | 0.600        |                        |                    |                        | 276,247                   | 276,247                | 0                      |
| 21-34-005              | OTHER SALARY ITEMS                            | 0.000        | 0                      | 0                  | 0.00                   | 372,190                   | 372,190                | 0                      |
| ACTIVITY CODE 34 TOTAL |                                               | 0.000        |                        |                    |                        | 372,190                   | 372,190                | 0                      |
| PROGRAM TOTAL          |                                               | 252.100      |                        |                    |                        | 35,876,369                | 35,876,369             | 0                      |

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

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

3/ Use three decimal places.

**PROGRAM 24 - Special Education, Supplemental, Federal**

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

| ACTIVITY CODE          | TITLE OF POSITION                                     | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-------------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 31-21-130              | OTHER DISTRICT ADMINISTRATOR                          | 0.800        | 217,975                | 217,975            | 217,975.00             | 174,380                   | 174,380                | 0                      |
| 31-21-131              | OTHER DISTRICT ADMINISTRATOR<br>SUPPLEMENTAL NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 10,519                    | 10,519                 | 0                      |
| ACTIVITY CODE 21 TOTAL |                                                       | 0.800        |                        |                    |                        | 184,899                   | 184,899                | 0                      |
| 31-23-240              | SECONDARY VICE PRINCIPAL                              | 1.600        | 198,756                | 196,156            | 196,481.25             | 314,370                   | 314,370                | 0                      |
| 31-23-241              | SECONDARY VICE PRINCIPAL SUPPLEMENTAL<br>NOT TIME     | 0.000        | 0                      | 0                  | 0.00                   | 13,444                    | 13,444                 | 0                      |
| ACTIVITY CODE 23 TOTAL |                                                       | 1.600        |                        |                    |                        | 327,814                   | 327,814                | 0                      |
| 31-24-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 13,891                    | 13,891                 | 0                      |
| 31-24-420              | COUNSELOR                                             | 4.600        | 144,460                | 101,813            | 132,383.91             | 608,966                   | 608,966                | 0                      |
| 31-24-421              | COUNSELOR SUPPLEMENTAL NOT TIME                       | 0.000        | 0                      | 0                  | 0.00                   | 19,532                    | 19,532                 | 0                      |
| 31-24-422              | COUNSELOR SUPPLEMENTAL DAYS & HOURS                   | 0.000        | 0                      | 0                  | 0.00                   | 49,201                    | 49,201                 | 0                      |
| ACTIVITY CODE 24 TOTAL |                                                       | 4.600        |                        |                    |                        | 691,590                   | 691,590                | 0                      |
| 31-27-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 113,250                   | 113,250                | 0                      |
| 31-27-005              | OTHER SALARY ITEMS                                    | 0.000        | 0                      | 0                  | 0.00                   | 97,000                    | 97,000                 | 0                      |
| 31-27-320              | SECONDARY TEACHER                                     | 37.500       | 144,460                | 81,752             | 122,955.76             | 4,610,841                 | 4,610,841              | 0                      |
| 31-27-321              | SECONDARY TEACHER SUPPLEMENTAL NOT<br>TIME            | 0.000        | 0                      | 0                  | 0.00                   | 149,116                   | 149,116                | 0                      |
| ACTIVITY CODE 27 TOTAL |                                                       | 37.500       |                        |                    |                        | 4,970,207                 | 4,970,207              | 0                      |
| 31-31-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 0                         | 0                      | 0                      |
| 31-31-005              | OTHER SALARY ITEMS                                    | 0.000        | 0                      | 0                  | 0.00                   | 7,832                     | 7,832                  | 0                      |
| 31-31-400              | OTHER SUPPORT PERSONNEL                               | 0.800        | 144,460                | 144,460            | 144,460.00             | 115,568                   | 115,568                | 0                      |
| 31-31-401              | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME      | 0.000        | 0                      | 0                  | 0.00                   | 3,673                     | 3,673                  | 0                      |
| ACTIVITY CODE 31 TOTAL |                                                       | 0.800        |                        |                    |                        | 127,073                   | 127,073                | 0                      |

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

PROGRAM 31 - Vocational, Basic, State

| ACTIVITY CODE          | TITLE OF POSITION  | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 31-34-005              | OTHER SALARY ITEMS | 0.000        | 0                      | 0                  | 0.00                   | 83,324                    | 83,324                 | 0                      |
| ACTIVITY CODE 34 TOTAL |                    | 0.000        |                        |                    |                        | 83,324                    | 83,324                 | 0                      |
| PROGRAM TOTAL          |                    | 45.300       |                        |                    |                        | 6,384,907                 | 6,384,907              | 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/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 34-27-002              | SUBSTITUTE PAY                                   | 0.000        | 0                      | 0                  | 0.00                   | 12,080                    | 12,080                 | 0                      |
| 34-27-005              | OTHER SALARY ITEMS                               | 0.000        | 0                      | 0                  | 0.00                   | 21,151                    | 21,151                 | 0                      |
| 34-27-320              | SECONDARY TEACHER                                | 4.000        | 144,460                | 102,604            | 133,742.25             | 534,969                   | 534,969                | 0                      |
| 34-27-321              | SECONDARY TEACHER SUPPLEMENTAL NOT<br>TIME       | 0.000        | 0                      | 0                  | 0.00                   | 17,136                    | 17,136                 | 0                      |
| ACTIVITY CODE 27 TOTAL |                                                  | 4.000        |                        |                    |                        | 585,336                   | 585,336                | 0                      |
| 34-31-002              | SUBSTITUTE PAY                                   | 0.000        | 0                      | 0                  | 0.00                   | 0                         | 0                      | 0                      |
| 34-31-005              | OTHER SALARY ITEMS                               | 0.000        | 0                      | 0                  | 0.00                   | 2,350                     | 2,350                  | 0                      |
| 34-31-400              | OTHER SUPPORT PERSONNEL                          | 0.200        | 144,460                | 144,460            | 144,460.00             | 28,892                    | 28,892                 | 0                      |
| 34-31-401              | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 918                       | 918                    | 0                      |
| ACTIVITY CODE 31 TOTAL |                                                  | 0.200        |                        |                    |                        | 32,160                    | 32,160                 | 0                      |
| 34-34-005              | OTHER SALARY ITEMS                               | 0.000        | 0                      | 0                  | 0.00                   | 9,966                     | 9,966                  | 0                      |
| ACTIVITY CODE 34 TOTAL |                                                  | 0.000        |                        |                    |                        | 9,966                     | 9,966                  | 0                      |
| PROGRAM TOTAL          |                                                  | 4.200        |                        |                    |                        | 627,462                   | 627,462                | 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/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>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.

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

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

| ACTIVITY CODE          | TITLE OF POSITION                                | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 52-31-002              | SUBSTITUTE PAY                                   | 0.000        | 0                      | 0                  | 0.00                   | 0                         | 0                      | 0                      |
| 52-31-400              | OTHER SUPPORT PERSONNEL                          | 2.200        | 144,460                | 87,095             | 128,815.00             | 283,393                   | 283,393                | 0                      |
| 52-31-401              | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 9,117                     | 9,117                  | 0                      |
| ACTIVITY CODE 31 TOTAL |                                                  | 2.200        |                        |                    |                        | 292,510                   | 292,510                | 0                      |
| PROGRAM TOTAL          |                                                  | 2.200        |                        |                    |                        | 292,510                   | 292,510                | 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/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 55-27-002              | SUBSTITUTE PAY                                   | 0.000        | 0                      | 0                  | 0.00                   | 110,836                   | 110,836                | 0                      |
| 55-27-005              | OTHER SALARY ITEMS                               | 0.000        | 0                      | 0                  | 0.00                   | 11,749                    | 11,749                 | 0                      |
| 55-27-320              | SECONDARY TEACHER                                | 0.600        | 144,460                | 125,533            | 138,151.67             | 82,891                    | 82,891                 | 0                      |
| 55-27-321              | SECONDARY TEACHER SUPPLEMENTAL NOT<br>TIME       | 0.000        | 0                      | 0                  | 0.00                   | 2,646                     | 2,646                  | 0                      |
| 55-27-330              | OTHER TEACHER                                    | 36.500       | 144,460                | 87,193             | 131,709.18             | 4,807,385                 | 4,807,385              | 0                      |
| 55-27-331              | OTHER TEACHER SUPPLEMENTAL NOT TIME              | 0.000        | 0                      | 0                  | 0.00                   | 154,761                   | 154,761                | 0                      |
| ACTIVITY CODE 27 TOTAL |                                                  | 37.100       |                        |                    |                        | 5,170,268                 | 5,170,268              | 0                      |
| 55-31-002              | SUBSTITUTE PAY                                   | 0.000        | 0                      | 0                  | 0.00                   | 32,800                    | 32,800                 | 0                      |
| 55-31-005              | OTHER SALARY ITEMS                               | 0.000        | 0                      | 0                  | 0.00                   | 6,000                     | 6,000                  | 0                      |
| 55-31-400              | OTHER SUPPORT PERSONNEL                          | 2.000        | 144,460                | 144,460            | 144,460.00             | 288,920                   | 288,920                | 0                      |
| 55-31-401              | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 9,182                     | 9,182                  | 0                      |
| ACTIVITY CODE 31 TOTAL |                                                  | 2.000        |                        |                    |                        | 336,902                   | 336,902                | 0                      |
| 55-34-005              | OTHER SALARY ITEMS                               | 0.000        | 0                      | 0                  | 0.00                   | 107,305                   | 107,305                | 0                      |
| ACTIVITY CODE 34 TOTAL |                                                  | 0.000        |                        |                    |                        | 107,305                   | 107,305                | 0                      |
| PROGRAM TOTAL          |                                                  | 39.100       |                        |                    |                        | 5,614,475                 | 5,614,475              | 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

**PROGRAM 56 - State Institutions, Centers and Homes, Delinquent**

[illegible]

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/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 58-27-005              | OTHER SALARY ITEMS                               | 0.000        | 0                      | 0                  | 0.00                   | 1,017,049                 | 1,017,049              | 0                      |
| ACTIVITY CODE 27 TOTAL |                                                  | 0.000        |                        |                    |                        | 1,017,049                 | 1,017,049              | 0                      |
| 58-31-002              | SUBSTITUTE PAY                                   | 0.000        | 0                      | 0                  | 0.00                   | 0                         | 0                      | 0                      |
| 58-31-400              | OTHER SUPPORT PERSONNEL                          | 1.000        | 144,460                | 144,460            | 144,460.00             | 144,460                   | 144,460                | 0                      |
| 58-31-401              | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 4,591                     | 4,591                  | 0                      |
| ACTIVITY CODE 31 TOTAL |                                                  | 1.000        |                        |                    |                        | 149,051                   | 149,051                | 0                      |
| PROGRAM TOTAL          |                                                  | 1.000        |                        |                    |                        | 1,166,100                 | 1,166,100              | 0                      |

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

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

3/ Use three decimal places.

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

PROGRAM 64 - Limited English Proficiency, Federal

| ACTIVITY CODE          | TITLE OF POSITION                                | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 64-27-002              | SUBSTITUTE PAY                                   | 0.000        | 0                      | 0                  | 0.00                   | 6,300                     | 6,300                  | 0                      |
| 64-27-005              | OTHER SALARY ITEMS                               | 0.000        | 0                      | 0                  | 0.00                   | 16,000                    | 16,000                 | 0                      |
| ACTIVITY CODE 27 TOTAL |                                                  | 0.000        |                        |                    |                        | 22,300                    | 22,300                 | 0                      |
| 64-31-002              | SUBSTITUTE PAY                                   | 0.000        | 0                      | 0                  | 0.00                   | 32,000                    | 32,000                 | 0                      |
| 64-31-005              | OTHER SALARY ITEMS                               | 0.000        | 0                      | 0                  | 0.00                   | 3,000                     | 3,000                  | 0                      |
| 64-31-400              | OTHER SUPPORT PERSONNEL                          | 2.000        | 139,383                | 117,392            | 128,387.50             | 256,775                   | 256,775                | 0                      |
| 64-31-401              | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 8,264                     | 8,264                  | 0                      |
| ACTIVITY CODE 31 TOTAL |                                                  | 2.000        |                        |                    |                        | 300,039                   | 300,039                | 0                      |
| PROGRAM TOTAL          |                                                  | 2.000        |                        |                    |                        | 322,339                   | 322,339                | 0                      |

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

| ACTIVITY CODE          | TITLE OF POSITION                                     | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-------------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 65-21-005              | OTHER SALARY ITEMS                                    | 0.000        | 0                      | 0                  | 0.00                   | 200                       | 200                    | 0                      |
| 65-21-130              | OTHER DISTRICT ADMINISTRATOR                          | 1.000        | 207,102                | 207,102            | 207,102.00             | 207,102                   | 207,102                | 0                      |
| 65-21-131              | OTHER DISTRICT ADMINISTRATOR<br>SUPPLEMENTAL NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 4,892                     | 4,892                  | 0                      |
| ACTIVITY CODE 21 TOTAL |                                                       | 1.000        |                        |                    |                        | 212,194                   | 212,194                | 0                      |
| 65-27-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 103,888                   | 103,888                | 0                      |
| 65-27-005              | OTHER SALARY ITEMS                                    | 0.000        | 0                      | 0                  | 0.00                   | 13,300                    | 13,300                 | 0                      |
| 65-27-310              | ELEMENTARY HOMEROOM TEACHER                           | 10.000       | 144,460                | 95,373             | 135,179.40             | 1,351,794                 | 1,351,794              | 0                      |
| 65-27-311              | ELEMENTARY HOMEROOM TEACHER<br>SUPPLEMENTAL NOT TIME  | 0.000        | 0                      | 0                  | 0.00                   | 43,258                    | 43,258                 | 0                      |
| 65-27-320              | SECONDARY TEACHER                                     | 0.600        | 95,373                 | 95,373             | 95,373.33              | 57,224                    | 57,224                 | 0                      |
| 65-27-321              | SECONDARY TEACHER SUPPLEMENTAL NOT<br>TIME            | 0.000        | 0                      | 0                  | 0.00                   | 1,913                     | 1,913                  | 0                      |
| 65-27-330              | OTHER TEACHER                                         | 23.800       | 144,460                | 81,752             | 126,736.85             | 3,016,337                 | 3,016,337              | 0                      |
| 65-27-331              | OTHER TEACHER SUPPLEMENTAL NOT TIME                   | 0.000        | 0                      | 0                  | 0.00                   | 96,924                    | 96,924                 | 0                      |
| ACTIVITY CODE 27 TOTAL |                                                       | 34.400       |                        |                    |                        | 4,684,638                 | 4,684,638              | 0                      |
| 65-31-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 0                         | 0                      | 0                      |
| 65-31-400              | OTHER SUPPORT PERSONNEL                               | 1.000        | 144,460                | 144,460            | 144,460.00             | 144,460                   | 144,460                | 0                      |
| 65-31-401              | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME      | 0.000        | 0                      | 0                  | 0.00                   | 4,591                     | 4,591                  | 0                      |
| ACTIVITY CODE 31 TOTAL |                                                       | 1.000        |                        |                    |                        | 149,051                   | 149,051                | 0                      |

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

PROGRAM 65 - Transitional Bilingual, State

| ACTIVITY CODE          | TITLE OF POSITION  | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 65-34-005              | OTHER SALARY ITEMS | 0.000        | 0                      | 0                  | 0.00                   | 100,136                   | 100,136                | 0                      |
| ACTIVITY CODE 34 TOTAL |                    | 0.000        |                        |                    |                        | 100,136                   | 100,136                | 0                      |
| PROGRAM TOTAL          |                    | 36.400       |                        |                    |                        | 5,146,019                 | 5,146,019              | 0                      |

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

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

3/ Use three decimal places.

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

PROGRAM 68 - Indian Education, Federal, ED

| ACTIVITY CODE                                          | TITLE OF POSITION | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>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.

**PROGRAM 73 - Summer School**

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

| ACTIVITY CODE          | TITLE OF POSITION                                     | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-------------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 74-21-130              | OTHER DISTRICT ADMINISTRATOR                          | 0.350        | 217,975                | 217,975            | 217,974.29             | 76,291                    | 76,291                 | 0                      |
| 74-21-131              | OTHER DISTRICT ADMINISTRATOR<br>SUPPLEMENTAL NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 1,802                     | 1,802                  | 0                      |
| ACTIVITY CODE 21 TOTAL |                                                       | 0.350        |                        |                    |                        | 78,093                    | 78,093                 | 0                      |
| 74-27-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 3,020                     | 3,020                  | 0                      |
| 74-27-330              | OTHER TEACHER                                         | 1.000        | 144,460                | 144,460            | 144,460.00             | 144,460                   | 144,460                | 0                      |
| 74-27-331              | OTHER TEACHER SUPPLEMENTAL NOT TIME                   | 0.000        | 0                      | 0                  | 0.00                   | 4,591                     | 4,591                  | 0                      |
| ACTIVITY CODE 27 TOTAL |                                                       | 1.000        |                        |                    |                        | 152,071                   | 152,071                | 0                      |
| 74-31-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 0                         | 0                      | 0                      |
| 74-31-400              | OTHER SUPPORT PERSONNEL                               | 1.000        | 114,888                | 114,888            | 114,888.00             | 114,888                   | 114,888                | 0                      |
| 74-31-401              | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME      | 0.000        | 0                      | 0                  | 0.00                   | 3,746                     | 3,746                  | 0                      |
| ACTIVITY CODE 31 TOTAL |                                                       | 1.000        |                        |                    |                        | 118,634                   | 118,634                | 0                      |
| 74-34-005              | OTHER SALARY ITEMS                                    | 0.000        | 0                      | 0                  | 0.00                   | 9,097                     | 9,097                  | 0                      |
| ACTIVITY CODE 34 TOTAL |                                                       | 0.000        |                        |                    |                        | 9,097                     | 9,097                  | 0                      |
| PROGRAM TOTAL          |                                                       | 2.350        |                        |                    |                        | 357,895                   | 357,895                | 0                      |

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

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

3/ Use three decimal places.

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

PROGRAM 79 - Instructional Programs, Other

| ACTIVITY CODE          | TITLE OF POSITION                                 | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|---------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 79-23-001              | SICK LEAVE                                        | 0.000        | 0                      | 0                  | 0.00                   | 300,519                   | 0                      | 300,519                |
| ACTIVITY CODE 23 TOTAL |                                                   | 0.000        |                        |                    |                        | 300,519                   | 0                      | 300,519                |
| 79-24-005              | OTHER SALARY ITEMS                                | 0.000        | 0                      | 0                  | 0.00                   | 22,586                    | 0                      | 22,586                 |
| ACTIVITY CODE 24 TOTAL |                                                   | 0.000        |                        |                    |                        | 22,586                    | 0                      | 22,586                 |
| 79-25-005              | OTHER SALARY ITEMS                                | 0.000        | 0                      | 0                  | 0.00                   | 10,924                    | 0                      | 10,924                 |
| ACTIVITY CODE 25 TOTAL |                                                   | 0.000        |                        |                    |                        | 10,924                    | 0                      | 10,924                 |
| 79-26-002              | SUBSTITUTE PAY                                    | 0.000        | 0                      | 0                  | 0.00                   | 1,812                     | 1,812                  | 0                      |
| 79-26-005              | OTHER SALARY ITEMS                                | 0.000        | 0                      | 0                  | 0.00                   | 203,121                   | 0                      | 203,121                |
| 79-26-470              | NURSE                                             | 0.600        | 127,742                | 127,742            | 127,741.67             | 76,645                    | 76,645                 | 0                      |
| 79-26-471              | NURSE SUPPLEMENTAL NOT TIME                       | 0.000        | 0                      | 0                  | 0.00                   | 2,468                     | 2,468                  | 0                      |
| ACTIVITY CODE 26 TOTAL |                                                   | 0.600        |                        |                    |                        | 284,046                   | 80,925                 | 203,121                |
| 79-27-001              | SICK LEAVE                                        | 0.000        | 0                      | 0                  | 0.00                   | 495,005                   | 0                      | 495,005                |
| 79-27-002              | SUBSTITUTE PAY                                    | 0.000        | 0                      | 0                  | 0.00                   | 16,792                    | 0                      | 16,792                 |
| 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                   | 3,509,676                 | 0                      | 3,509,676              |
| 79-27-320              | SECONDARY TEACHER                                 | 0.300        | 136,959                | 132,491            | 135,470.00             | 40,641                    | 0                      | 40,641                 |
| 79-27-321              | SECONDARY TEACHER SUPPLEMENTAL NOT TIME           | 0.000        | 0                      | 0                  | 0.00                   | 1,301                     | 0                      | 1,301                  |
| 79-27-331              | OTHER TEACHER SUPPLEMENTAL NOT TIME               | 0.000        | 0                      | 0                  | 0.00                   | 4,591                     | 0                      | 4,591                  |
| 79-27-402              | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000        | 0                      | 0                  | 0.00                   | 6,155                     | 0                      | 6,155                  |
| 79-27-610              | ON LEAVE                                          | 1.000        | 144,460                | 144,460            | 144,460.00             | 144,460                   | 0                      | 144,460                |
| ACTIVITY CODE 27 TOTAL |                                                   | 1.300        |                        |                    |                        | 4,768,621                 | 0                      | 4,768,621              |

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

PROGRAM 79 - Instructional Programs, Other

| ACTIVITY CODE          | TITLE OF POSITION                                | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 79-28-005              | OTHER SALARY ITEMS                               | 0.000        | 0                      | 0                  | 0.00                   | 633,084                   | 0                      | 633,084                |
| ACTIVITY CODE 28 TOTAL |                                                  | 0.000        |                        |                    |                        | 633,084                   | 0                      | 633,084                |
| 79-31-005              | OTHER SALARY ITEMS                               | 0.000        | 0                      | 0                  | 0.00                   | 1,463,943                 | 0                      | 1,463,943              |
| 79-31-400              | OTHER SUPPORT PERSONNEL                          | 15.400       | 144,460                | 133,941            | 142,156.17             | 2,189,205                 | 0                      | 2,189,205              |
| 79-31-401              | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 69,693                    | 0                      | 69,693                 |
| ACTIVITY CODE 31 TOTAL |                                                  | 15.400       |                        |                    |                        | 3,722,841                 | 0                      | 3,722,841              |
| PROGRAM TOTAL          |                                                  | 17.300       |                        |                    |                        | 9,742,621                 | 80,925                 | 9,661,696              |

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

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

3/ Use three decimal places.

## PROGRAM 88 - Early Learning Programs

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**

## PROGRAM 89 - Other Community Services

| <b>ACTIVITY CODE</b>                                          | <b>TITLE OF POSITION</b> | <b>FTE 1/<br/>3/</b> | <b>HIGH<br/>ANNUAL<br/>RATE</b> | <b>LOW ANNUAL<br/>RATE</b> | <b>AVERAGE ANNUAL<br/>RATE</b> | <b>TOTAL ANNUAL<br/>SALARY 2/</b> | <b>ANNUAL STATE<br/>SALARY</b> | <b>ANNUAL LOCAL<br/>SALARY</b> |
|---------------------------------------------------------------|--------------------------|----------------------|---------------------------------|----------------------------|--------------------------------|-----------------------------------|--------------------------------|--------------------------------|
| <b>**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****</b> |                          |                      |                                 |                            |                                |                                   |                                |                                |
|                                                               |                          |                      |                                 |                            |                                |                                   | 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.

**PROGRAM 97 - District-wide Support**

| ACTIVITY CODE          | TITLE OF POSITION                                     | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-------------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 97-12-110              | SUPERINTENDENT                                        | 1.000        | 354,214                | 354,214            | 354,214.00             | 354,214                   | 354,214                | 0                      |
| 97-12-111              | SUPERINTENDENT SUPPLEMENTAL NOT TIME                  | 0.000        | 0                      | 0                  | 0.00                   | 47,493                    | 47,493                 | 0                      |
| ACTIVITY CODE 12 TOTAL |                                                       | 1.000        |                        |                    |                        | 401,707                   | 401,707                | 0                      |
| 97-13-001              | SICK LEAVE                                            | 0.000        | 0                      | 0                  | 0.00                   | 4,995                     | 0                      | 4,995                  |
| ACTIVITY CODE 13 TOTAL |                                                       | 0.000        |                        |                    |                        | 4,995                     | 0                      | 4,995                  |
| 97-14-002              | SUBSTITUTE PAY                                        | 0.000        | 0                      | 0                  | 0.00                   | 55,000                    | 55,000                 | 0                      |
| 97-14-130              | OTHER DISTRICT ADMINISTRATOR                          | 1.000        | 207,102                | 207,102            | 207,102.00             | 207,102                   | 207,102                | 0                      |
| 97-14-131              | OTHER DISTRICT ADMINISTRATOR<br>SUPPLEMENTAL NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 18,912                    | 18,912                 | 0                      |
| ACTIVITY CODE 14 TOTAL |                                                       | 1.000        |                        |                    |                        | 281,014                   | 281,014                | 0                      |
| PROGRAM TOTAL          |                                                       | 2.000        |                        |                    |                        | 687,716                   | 682,721                | 4,995                  |

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 98 - School Food Services

| ACTIVITY CODE                                          | TITLE OF POSITION | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>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.

## PROGRAM 99 - Pupil Transportation

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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|------------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-21-940              | OFFICE/CLERICAL              | 7.060        | 14,684.00          | 51.46                  | 37.48                 | 44.41                  | 652,105                   | 652,105                | 0                      |
| 01-21-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 20,735                    | 20,735                 | 0                      |
| 01-21-960              | PROFESSIONAL                 | 2.675        | 5,564.00           | 60.66                  | 52.14                 | 55.32                  | 307,821                   | 307,821                | 0                      |
| 01-21-963              | PROFESSIONAL NOT TIME        | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 4,008                     | 4,008                  | 0                      |
| 01-21-990              | DIRECTOR/SUPERVISOR          | 0.977        | 2,032.00           | 87.38                  | 87.38                 | 87.38                  | 177,565                   | 177,565                | 0                      |
| 01-21-993              | DIRECTOR/SUPERVISOR NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 9,194                     | 9,194                  | 0                      |
| ACTIVITY CODE 21 TOTAL |                              | 10.712       |                    |                        |                       |                        | 1,171,428                 | 1,171,428              | 0                      |
| 01-22-910              | AIDES                        | 1.219        | 2,534.86           | 33.94                  | 31.89                 | 32.27                  | 81,792                    | 81,792                 | 0                      |
| 01-22-940              | OFFICE/CLERICAL              | 0.896        | 1,864.00           | 38.07                  | 38.07                 | 38.07                  | 70,962                    | 70,962                 | 0                      |
| 01-22-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 7,158                     | 7,158                  | 0                      |
| ACTIVITY CODE 22 TOTAL |                              | 2.115        |                    |                        |                       |                        | 159,912                   | 159,912                | 0                      |
| 01-23-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 0                         | 0                      | 0                      |
| 01-23-910              | AIDES                        | 0.563        | 1,170.00           | 32.84                  | 31.49                 | 31.83                  | 37,238                    | 37,238                 | 0                      |
| 01-23-940              | OFFICE/CLERICAL              | 62.378       | 129,747.00         | 42.12                  | 35.83                 | 39.36                  | 5,107,447                 | 5,107,447              | 0                      |
| 01-23-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 449,784                   | 449,784                | 0                      |
| ACTIVITY CODE 23 TOTAL |                              | 62.941       |                    |                        |                       |                        | 5,594,469                 | 5,594,469              | 0                      |
| 01-24-940              | OFFICE/CLERICAL              | 2.554        | 5,312.40           | 40.29                  | 40.29                 | 40.29                  | 214,037                   | 214,037                | 0                      |
| 01-24-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 19,121                    | 19,121                 | 0                      |
| 01-24-960              | PROFESSIONAL                 | 3.472        | 7,222.49           | 55.70                  | 41.71                 | 52.28                  | 377,586                   | 357,563                | 20,022                 |
| 01-24-963              | PROFESSIONAL NOT TIME        | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 28,290                    | 26,403                 | 1,887                  |
| ACTIVITY CODE 24 TOTAL |                              | 6.026        |                    |                        |                       |                        | 639,034                   | 617,124                | 21,909                 |
| 01-25-910              | AIDES                        | 0.188        | 390.01             | 34.46                  | 34.46                 | 34.46                  | 13,440                    | 13,440                 | 0                      |
| 01-25-960              | PROFESSIONAL                 | 12.597       | 26,201.00          | 52.14                  | 52.14                 | 52.14                  | 1,366,120                 | 1,366,120              | 0                      |

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

PROGRAM 01 - Basic Education

| ACTIVITY CODE          | TITLE OF POSITION        | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-25-963              | PROFESSIONAL NOT TIME    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 122,230                   | 122,230                | 0                      |
| ACTIVITY CODE 25 TOTAL |                          | 12.785       |                    |                        |                       |                        | 1,501,790                 | 1,501,790              | 0                      |
| 01-26-005              | OTHER SALARY ITEMS       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 2,214                     | 2,214                  | 0                      |
| 01-26-910              | AIDES                    | 4.392        | 9,135.78           | 39.16                  | 34.06                 | 35.86                  | 327,592                   | 327,592                | 0                      |
| 01-26-960              | PROFESSIONAL             | 1.369        | 2,848.20           | 55.70                  | 55.70                 | 55.70                  | 158,645                   | 158,645                | 0                      |
| 01-26-963              | PROFESSIONAL NOT TIME    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 13,066                    | 13,066                 | 0                      |
| ACTIVITY CODE 26 TOTAL |                          | 5.761        |                    |                        |                       |                        | 501,517                   | 501,517                | 0                      |
| 01-27-001              | SICK LEAVE               | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 564,703                   | 564,703                | 0                      |
| 01-27-002              | SUBSTITUTE PAY           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 205,600                   | 205,600                | 0                      |
| 01-27-005              | OTHER SALARY ITEMS       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 294,451                   | 294,451                | 0                      |
| 01-27-910              | AIDES                    | 53.783       | 111,867.86         | 35.31                  | 30.09                 | 32.29                  | 3,611,814                 | 3,598,578              | 13,236                 |
| 01-27-960              | PROFESSIONAL             | 0.462        | 960.00             | 45.02                  | 45.02                 | 45.02                  | 43,219                    | 43,219                 | 0                      |
| 01-27-963              | PROFESSIONAL NOT TIME    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 2,994                     | 2,994                  | 0                      |
| ACTIVITY CODE 27 TOTAL |                          | 54.245       |                    |                        |                       |                        | 4,722,781                 | 4,709,545              | 13,236                 |
| 01-28-005              | OTHER SALARY ITEMS       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 1,729,341                 | 1,729,341              | 0                      |
| 01-28-940              | OFFICE/CLERICAL          | 0.896        | 1,864.00           | 40.29                  | 40.29                 | 40.29                  | 75,101                    | 75,101                 | 0                      |
| 01-28-943              | OFFICE/CLERICAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 8,432                     | 8,432                  | 0                      |
| 01-28-960              | PROFESSIONAL             | 2.612        | 5,432.97           | 52.14                  | 45.02                 | 48.25                  | 262,127                   | 262,127                | 0                      |
| 01-28-963              | PROFESSIONAL NOT TIME    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 26,800                    | 26,800                 | 0                      |
| ACTIVITY CODE 28 TOTAL |                          | 3.508        |                    |                        |                       |                        | 2,101,801                 | 2,101,801              | 0                      |
| 01-31-005              | OTHER SALARY ITEMS       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 91,271                    | 86,200                 | 5,071                  |
| ACTIVITY CODE 31 TOTAL |                          | 0.000        |                    |                        |                       |                        | 91,271                    | 86,200                 | 5,071                  |

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

PROGRAM 01 - Basic Education

| ACTIVITY CODE          | TITLE OF POSITION        | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-32-980              | TECHNICAL                | 7.388        | 15,366.00          | 36.26                  | 34.91                 | 35.32                  | 542,659                   | 542,659                | 0                      |
| ACTIVITY CODE 32 TOTAL |                          | 7.388        |                    |                        |                       |                        | 542,659                   | 542,659                | 0                      |
| 01-33-940              | OFFICE/CLERICAL          | 1.274        | 2,650.85           | 38.07                  | 35.83                 | 37.59                  | 99,639                    | 99,639                 | 0                      |
| 01-33-943              | OFFICE/CLERICAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 1,343                     | 1,343                  | 0                      |
| ACTIVITY CODE 33 TOTAL |                          | 1.274        |                    |                        |                       |                        | 100,982                   | 100,982                | 0                      |
| 01-35-910              | AIDES                    | 3.047        | 6,337.60           | 32.84                  | 30.09                 | 31.44                  | 199,254                   | 199,254                | 0                      |
| ACTIVITY CODE 35 TOTAL |                          | 3.047        |                    |                        |                       |                        | 199,254                   | 199,254                | 0                      |
| PROGRAM TOTAL          |                          | 169.802      |                    |                        |                       |                        | 17,326,898                | 17,286,681             | 40,216                 |

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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 02-22-002              | SUBSTITUTE PAY           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 5,200                     | 5,200                  | 0                      |
| ACTIVITY CODE 22 TOTAL |                          | 0.000        |                    |                        |                       |                        | 5,200                     | 5,200                  | 0                      |
| 02-23-005              | OTHER SALARY ITEMS       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 5,212                     | 5,212                  | 0                      |
| 02-23-940              | OFFICE/CLERICAL          | 2.720        | 5,657.32           | 42.12                  | 38.07                 | 39.98                  | 226,180                   | 226,180                | 0                      |
| 02-23-943              | OFFICE/CLERICAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 21,218                    | 21,218                 | 0                      |
| ACTIVITY CODE 23 TOTAL |                          | 2.720        |                    |                        |                       |                        | 252,610                   | 252,610                | 0                      |
| 02-24-940              | OFFICE/CLERICAL          | 1.751        | 3,642.67           | 40.29                  | 38.07                 | 39.77                  | 144,881                   | 144,881                | 0                      |
| 02-24-943              | OFFICE/CLERICAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 11,559                    | 11,559                 | 0                      |
| ACTIVITY CODE 24 TOTAL |                          | 1.751        |                    |                        |                       |                        | 156,440                   | 156,440                | 0                      |
| 02-27-910              | AIDES                    | 1.526        | 3,174.72           | 37.36                  | 32.29                 | 35.65                  | 113,191                   | 113,191                | 0                      |
| ACTIVITY CODE 27 TOTAL |                          | 1.526        |                    |                        |                       |                        | 113,191                   | 113,191                | 0                      |
| 02-32-960              | PROFESSIONAL             | 1.439        | 2,993.44           | 45.02                  | 37.04                 | 40.66                  | 121,704                   | 121,704                | 0                      |
| 02-32-963              | PROFESSIONAL NOT TIME    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 11,831                    | 11,831                 | 0                      |
| ACTIVITY CODE 32 TOTAL |                          | 1.439        |                    |                        |                       |                        | 133,535                   | 133,535                | 0                      |
| PROGRAM TOTAL          |                          | 7.436        |                    |                        |                       |                        | 660,976                   | 660,976                | 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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-----------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 03-21-940              | OFFICE/CLERICAL       | 0.600        | 1,248.00           | 38.07                  | 38.07                 | 38.07                  | 47,511                    | 47,511                 | 0                      |
| 03-21-960              | PROFESSIONAL          | 0.200        | 416.00             | 55.70                  | 55.70                 | 55.70                  | 23,170                    | 23,170                 | 0                      |
| 03-21-963              | PROFESSIONAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 546                       | 546                    | 0                      |
| ACTIVITY CODE 21 TOTAL |                       | 0.800        |                    |                        |                       |                        | 71,227                    | 71,227                 | 0                      |
| PROGRAM TOTAL          |                       | 0.800        |                    |                        |                       |                        | 71,227                    | 71,227                 | 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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 21-21-005              | OTHER SALARY ITEMS       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 5,000                     | 5,000                  | 0                      |
| 21-21-940              | OFFICE/CLERICAL          | 4.225        | 8,787.10           | 50.57                  | 35.83                 | 42.75                  | 375,621                   | 375,621                | 0                      |
| 21-21-943              | OFFICE/CLERICAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 19,034                    | 19,034                 | 0                      |
| 21-21-960              | PROFESSIONAL             | 2.792        | 5,808.00           | 58.28                  | 52.14                 | 55.48                  | 322,244                   | 322,244                | 0                      |
| 21-21-963              | PROFESSIONAL NOT TIME    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 20,368                    | 20,368                 | 0                      |
| ACTIVITY CODE 21 TOTAL |                          | 7.017        |                    |                        |                       |                        | 742,267                   | 742,267                | 0                      |
| 21-24-960              | PROFESSIONAL             | 2.509        | 5,218.00           | 48.00                  | 48.00                 | 48.00                  | 250,464                   | 250,464                | 0                      |
| 21-24-963              | PROFESSIONAL NOT TIME    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 26,728                    | 26,728                 | 0                      |
| ACTIVITY CODE 24 TOTAL |                          | 2.509        |                    |                        |                       |                        | 277,192                   | 277,192                | 0                      |
| 21-26-005              | OTHER SALARY ITEMS       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 99,476                    | 99,476                 | 0                      |
| 21-26-910              | AIDES                    | 0.563        | 1,170.00           | 34.86                  | 34.86                 | 34.86                  | 40,786                    | 40,786                 | 0                      |
| 21-26-960              | PROFESSIONAL             | 1.457        | 3,030.00           | 55.70                  | 55.70                 | 55.70                  | 168,771                   | 168,771                | 0                      |
| 21-26-963              | PROFESSIONAL NOT TIME    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 13,197                    | 13,197                 | 0                      |
| 21-26-980              | TECHNICAL                | 0.488        | 1,014.00           | 35.31                  | 35.31                 | 35.31                  | 35,804                    | 35,804                 | 0                      |
| ACTIVITY CODE 26 TOTAL |                          | 2.508        |                    |                        |                       |                        | 358,034                   | 358,034                | 0                      |
| 21-27-002              | SUBSTITUTE PAY           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 326,631                   | 326,631                | 0                      |
| 21-27-005              | OTHER SALARY ITEMS       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 117,174                   | 117,174                | 0                      |
| 21-27-910              | AIDES                    | 250.176      | 520,365.76         | 41.76                  | 30.09                 | 34.28                  | 17,836,723                | 17,836,723             | 0                      |
| 21-27-960              | PROFESSIONAL             | 17.453       | 36,302.70          | 52.14                  | 48.00                 | 49.75                  | 1,806,199                 | 921,679                | 884,520                |
| 21-27-963              | PROFESSIONAL NOT TIME    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 154,755                   | 86,915                 | 67,840                 |
| ACTIVITY CODE 27 TOTAL |                          | 267.629      |                    |                        |                       |                        | 20,241,482                | 19,289,122             | 952,360                |

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

PROGRAM 21 - Special Education, Supplemental, State

| ACTIVITY CODE          | TITLE OF POSITION  | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 21-31-005              | OTHER SALARY ITEMS | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 40,000                    | 40,000                 | 0                      |
| ACTIVITY CODE 31 TOTAL |                    | 0.000        |                    |                        |                       |                        | 40,000                    | 40,000                 | 0                      |
| PROGRAM TOTAL          |                    | 279.663      |                    |                        |                       |                        | 21,658,975                | 20,706,615             | 952,360                |

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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 24-27-005              | OTHER SALARY ITEMS | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 0                         | 0                      | 0                      |
| ACTIVITY CODE 27 TOTAL |                    | 0.000        |                    |                        |                       |                        | 0                         | 0                      | 0                      |
| PROGRAM TOTAL          |                    | 0.000        |                    |                        |                       |                        | 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.

**PROGRAM 31 - Vocational, Basic, State**

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

| ACTIVITY CODE          | TITLE OF POSITION     | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-----------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 34-21-960              | PROFESSIONAL          | 0.358        | 745.60             | 41.71                  | 41.71                 | 41.71                  | 31,099                    | 31,099                 | 0                      |
| 34-21-963              | PROFESSIONAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 2,530                     | 2,530                  | 0                      |
| ACTIVITY CODE 21 TOTAL |                       | 0.358        |                    |                        |                       |                        | 33,629                    | 33,629                 | 0                      |
| 34-32-980              | TECHNICAL             | 0.228        | 473.20             | 63.91                  | 63.91                 | 63.91                  | 30,244                    | 30,244                 | 0                      |
| 34-32-983              | TECHNICAL NOT TIME    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 900                       | 900                    | 0                      |
| ACTIVITY CODE 32 TOTAL |                       | 0.228        |                    |                        |                       |                        | 31,144                    | 31,144                 | 0                      |
| PROGRAM TOTAL          |                       | 0.586        |                    |                        |                       |                        | 64,773                    | 64,773                 | 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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-----------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 51-21-960              | PROFESSIONAL          | 0.750        | 1,560.00           | 52.14                  | 52.14                 | 52.14                  | 81,335                    | 81,335                 | 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        |                    |                        |                       |                        | 82,573                    | 82,573                 | 0                      |
| 51-24-960              | PROFESSIONAL          | 0.850        | 1,769.00           | 55.70                  | 52.14                 | 52.92                  | 93,623                    | 93,623                 | 0                      |
| 51-24-963              | PROFESSIONAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 8,317                     | 8,317                  | 0                      |
| ACTIVITY CODE 24 TOTAL |                       | 0.850        |                    |                        |                       |                        | 101,940                   | 101,940                | 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          |                       | 1.600        |                    |                        |                       |                        | 195,513                   | 195,513                | 0                      |

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

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

3/ Use three decimal places.

**PROGRAM 52 - Other Title Grants under ESEA-Federal**

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

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

3/ Use three decimal places.

**PROGRAM 55 - Learning Assistance Program (LAP), State**

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

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

3/ Use three decimal places.

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

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

| ACTIVITY CODE                                        | TITLE OF POSITION | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>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.

**PROGRAM 58 - Special and Pilot Programs, State**

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

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

3/ Use three decimal places.

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

PROGRAM 64 - Limited English Proficiency, Federal

| ACTIVITY CODE          | TITLE OF POSITION     | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>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                   | 500                       | 500                    | 0                      |
| 64-24-960              | PROFESSIONAL          | 1.477        | 3,072.00           | 48.00                  | 48.00                 | 48.00                  | 147,456                   | 147,456                | 0                      |
| 64-24-963              | PROFESSIONAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 10,714                    | 10,714                 | 0                      |
| ACTIVITY CODE 24 TOTAL |                       | 1.477        |                    |                        |                       |                        | 158,670                   | 158,670                | 0                      |
| 64-27-005              | OTHER SALARY ITEMS    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 500                       | 500                    | 0                      |
| ACTIVITY CODE 27 TOTAL |                       | 0.000        |                    |                        |                       |                        | 500                       | 500                    | 0                      |
| 64-31-005              | OTHER SALARY ITEMS    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 1,100                     | 1,100                  | 0                      |
| ACTIVITY CODE 31 TOTAL |                       | 0.000        |                    |                        |                       |                        | 1,100                     | 1,100                  | 0                      |
| PROGRAM TOTAL          |                       | 1.477        |                    |                        |                       |                        | 161,670                   | 161,670                | 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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 65-21-002              | SUBSTITUTE PAY           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 0                         | 0                      | 0                      |
| 65-21-005              | OTHER SALARY ITEMS       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 4,250                     | 4,250                  | 0                      |
| 65-21-940              | OFFICE/CLERICAL          | 0.896        | 1,864.00           | 40.29                  | 40.29                 | 40.29                  | 75,101                    | 75,101                 | 0                      |
| 65-21-943              | OFFICE/CLERICAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 8,432                     | 8,432                  | 0                      |
| 65-21-960              | PROFESSIONAL             | 0.125        | 260.00             | 52.14                  | 52.14                 | 52.14                  | 13,556                    | 13,556                 | 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        |                    |                        |                       |                        | 101,545                   | 101,545                | 0                      |
| 65-27-002              | SUBSTITUTE PAY           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 7,300                     | 7,300                  | 0                      |
| 65-27-005              | OTHER SALARY ITEMS       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 250                       | 250                    | 0                      |
| 65-27-910              | AIDES                    | 4.500        | 9,359.95           | 33.94                  | 31.49                 | 32.11                  | 300,551                   | 300,551                | 0                      |
| ACTIVITY CODE 27 TOTAL |                          | 4.500        |                    |                        |                       |                        | 308,101                   | 308,101                | 0                      |
| 65-31-005              | OTHER SALARY ITEMS       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 0                         | 0                      | 0                      |
| ACTIVITY CODE 31 TOTAL |                          | 0.000        |                    |                        |                       |                        | 0                         | 0                      | 0                      |
| PROGRAM TOTAL          |                          | 5.521        |                    |                        |                       |                        | 409,646                   | 409,646                | 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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-----------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 68-24-005              | OTHER SALARY ITEMS    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 0                         | 0                      | 0                      |
| 68-24-960              | PROFESSIONAL          | 0.185        | 383.96             | 41.71                  | 41.71                 | 41.71                  | 16,015                    | 16,015                 | 0                      |
| 68-24-963              | PROFESSIONAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 1,509                     | 1,509                  | 0                      |
| ACTIVITY CODE 24 TOTAL |                       | 0.185        |                    |                        |                       |                        | 17,524                    | 17,524                 | 0                      |
| PROGRAM TOTAL          |                       | 0.185        |                    |                        |                       |                        | 17,524                    | 17,524                 | 0                      |

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

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

3/ Use three decimal places.

**PROGRAM 73 - Summer School**

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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 74-21-940              | OFFICE/CLERICAL          | 0.750        | 1,560.00           | 38.07                  | 38.07                 | 38.07                  | 59,389                    | 59,389                 | 0                      |
| 74-21-943              | OFFICE/CLERICAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 1,200                     | 1,200                  | 0                      |
| 74-21-960              | PROFESSIONAL             | 0.100        | 208.00             | 52.14                  | 52.14                 | 52.14                  | 10,845                    | 10,845                 | 0                      |
| 74-21-963              | PROFESSIONAL NOT TIME    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 50                        | 50                     | 0                      |
| ACTIVITY CODE 21 TOTAL |                          | 0.850        |                    |                        |                       |                        | 71,484                    | 71,484                 | 0                      |
| PROGRAM TOTAL          |                          | 0.850        |                    |                        |                       |                        | 71,484                    | 71,484                 | 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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-----------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 79-21-960              | PROFESSIONAL          | 0.350        | 728.00             | 52.14                  | 52.14                 | 52.14                  | 37,956                    | 0                      | 37,956                 |
| 79-21-963              | PROFESSIONAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 175                       | 0                      | 175                    |
| ACTIVITY CODE 21 TOTAL |                       | 0.350        |                    |                        |                       |                        | 38,131                    | 0                      | 38,131                 |
| 79-24-960              | PROFESSIONAL          | 7.824        | 16,274.55          | 52.14                  | 52.14                 | 52.14                  | 848,555                   | 848,555                | 0                      |
| 79-24-963              | PROFESSIONAL NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 67,938                    | 67,938                 | 0                      |
| ACTIVITY CODE 24 TOTAL |                       | 7.824        |                    |                        |                       |                        | 916,493                   | 916,493                | 0                      |
| 79-27-001              | SICK LEAVE            | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 50,000                    | 0                      | 50,000                 |
| 79-27-002              | SUBSTITUTE PAY        | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 3,040                     | 0                      | 3,040                  |
| 79-27-004              | VACATION PAYOFF       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 80,000                    | 0                      | 80,000                 |
| 79-27-005              | OTHER SALARY ITEMS    | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 30,407                    | 0                      | 30,407                 |
| ACTIVITY CODE 27 TOTAL |                       | 0.000        |                    |                        |                       |                        | 163,447                   | 0                      | 163,447                |
| PROGRAM TOTAL          |                       | 8.174        |                    |                        |                       |                        | 1,118,071                 | 916,493                | 201,578                |

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

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

3/ Use three decimal places.

## PROGRAM 88 - Early Learning Programs

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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|--------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 89-63-005              | OTHER SALARY ITEMS       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 43,439                    | 0                      | 43,439                 |
| ACTIVITY CODE 63 TOTAL |                          | 0.000        |                    |                        |                       |                        | 43,439                    | 0                      | 43,439                 |
| 89-91-940              | OFFICE/CLERICAL          | 1.000        | 2,080.00           | 35.83                  | 35.83                 | 35.83                  | 74,526                    | 0                      | 74,526                 |
| 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           | 45.02                  | 45.02                 | 45.02                  | 93,639                    | 0                      | 93,639                 |
| 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        |                    |                        |                       |                        | 171,030                   | 0                      | 171,030                |
| PROGRAM TOTAL          |                          | 2.000        |                    |                        |                       |                        | 214,469                   | 0                      | 214,469                |

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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|------------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 97-11-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 25,355                    | 1,521                  | 23,834                 |
| 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        |                    |                        |                       |                        | 29,355                    | 5,521                  | 23,834                 |
| 97-12-940              | OFFICE/CLERICAL              | 1.000        | 2,080.00           | 58.05                  | 58.05                 | 58.05                  | 120,737                   | 120,737                | 0                      |
| 97-12-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 3,036                     | 3,036                  | 0                      |
| 97-12-960              | PROFESSIONAL                 | 1.000        | 2,080.00           | 60.66                  | 60.66                 | 60.66                  | 126,174                   | 126,174                | 0                      |
| 97-12-963              | PROFESSIONAL NOT TIME        | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 2,426                     | 2,426                  | 0                      |
| ACTIVITY CODE 12 TOTAL |                              | 2.000        |                    |                        |                       |                        | 252,373                   | 252,373                | 0                      |
| 97-13-001              | SICK LEAVE                   | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 60,000                    | 0                      | 60,000                 |
| 97-13-002              | SUBSTITUTE PAY               | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 2,778                     | 2,778                  | 0                      |
| 97-13-004              | VACATION PAYOFF              | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 173,500                   | 0                      | 173,500                |
| 97-13-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 14,904                    | 14,904                 | 0                      |
| 97-13-940              | OFFICE/CLERICAL              | 10.500       | 21,840.00          | 40.29                  | 37.48                 | 39.81                  | 869,471                   | 869,471                | 0                      |
| 97-13-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 1,965                     | 1,965                  | 0                      |
| 97-13-960              | PROFESSIONAL                 | 8.950        | 18,616.00          | 73.69                  | 45.02                 | 60.57                  | 1,127,588                 | 1,127,588              | 0                      |
| 97-13-963              | PROFESSIONAL NOT TIME        | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 26,819                    | 26,819                 | 0                      |
| 97-13-990              | DIRECTOR/SUPERVISOR          | 2.735        | 5,689.60           | 127.66                 | 94.88                 | 108.67                 | 618,298                   | 618,298                | 0                      |
| 97-13-993              | DIRECTOR/SUPERVISOR NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 32,831                    | 32,831                 | 0                      |
| ACTIVITY CODE 13 TOTAL |                              | 22.185       |                    |                        |                       |                        | 2,928,154                 | 2,694,654              | 233,500                |
| 97-14-002              | SUBSTITUTE PAY               | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 40,000                    | 40,000                 | 0                      |
| 97-14-003              | SALARY ADJUSTMENTS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 0                         | 0                      | 0                      |
| 97-14-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 8,764                     | 8,764                  | 0                      |
| 97-14-940              | OFFICE/CLERICAL              | 2.896        | 6,024.00           | 50.57                  | 37.48                 | 42.18                  | 254,110                   | 254,110                | 0                      |
| 97-14-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 12,459                    | 12,459                 | 0                      |

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

PROGRAM 97 - District-wide Support

| ACTIVITY CODE          | TITLE OF POSITION            | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|------------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 97-14-960              | PROFESSIONAL                 | 7.680        | 15,975.00          | 64.72                  | 45.02                 | 57.41                  | 917,071                   | 917,071                | 0                      |
| 97-14-963              | PROFESSIONAL NOT TIME        | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 34,130                    | 34,130                 | 0                      |
| 97-14-990              | DIRECTOR/SUPERVISOR          | 1.954        | 4,064.00           | 133.11                 | 107.27                | 120.19                 | 488,451                   | 488,451                | 0                      |
| 97-14-993              | DIRECTOR/SUPERVISOR NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 28,672                    | 28,672                 | 0                      |
| ACTIVITY CODE 14 TOTAL |                              | 12.530       |                    |                        |                       |                        | 1,783,657                 | 1,783,657              | 0                      |
| 97-15-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 2,058                     | 2,058                  | 0                      |
| 97-15-940              | OFFICE/CLERICAL              | 0.763        | 1,586.73           | 37.48                  | 37.48                 | 37.48                  | 59,471                    | 59,471                 | 0                      |
| 97-15-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 2,930                     | 2,930                  | 0                      |
| 97-15-960              | PROFESSIONAL                 | 3.875        | 8,060.00           | 60.66                  | 37.04                 | 49.82                  | 401,564                   | 401,564                | 0                      |
| 97-15-963              | PROFESSIONAL NOT TIME        | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 6,608                     | 6,608                  | 0                      |
| 97-15-990              | DIRECTOR/SUPERVISOR          | 0.977        | 2,032.00           | 101.92                 | 101.92                | 101.92                 | 207,102                   | 207,102                | 0                      |
| 97-15-993              | DIRECTOR/SUPERVISOR NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 13,912                    | 13,912                 | 0                      |
| ACTIVITY CODE 15 TOTAL |                              | 5.615        |                    |                        |                       |                        | 693,645                   | 693,645                | 0                      |
| 97-61-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 1,081                     | 1,081                  | 0                      |
| 97-61-940              | OFFICE/CLERICAL              | 2.750        | 5,720.00           | 45.02                  | 40.29                 | 42.01                  | 240,295                   | 240,295                | 0                      |
| 97-61-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 1,778                     | 1,778                  | 0                      |
| 97-61-990              | DIRECTOR/SUPERVISOR          | 4.589        | 9,544.80           | 90.14                  | 60.66                 | 75.47                  | 720,348                   | 720,348                | 0                      |
| 97-61-993              | DIRECTOR/SUPERVISOR NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 24,176                    | 24,176                 | 0                      |
| ACTIVITY CODE 61 TOTAL |                              | 7.339        |                    |                        |                       |                        | 987,678                   | 987,678                | 0                      |
| 97-62-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 8,762                     | 8,762                  | 0                      |
| 97-62-920              | CRAFTS/TRADES                | 2.000        | 4,160.00           | 54.26                  | 46.36                 | 50.31                  | 209,290                   | 209,290                | 0                      |
| 97-62-930              | LABORERS                     | 6.000        | 12,480.00          | 61.62                  | 42.83                 | 46.08                  | 575,058                   | 575,058                | 0                      |
| ACTIVITY CODE 62 TOTAL |                              | 8.000        |                    |                        |                       |                        | 793,110                   | 793,110                | 0                      |
| 97-63-002              | SUBSTITUTE PAY               | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 452,400                   | 452,400                | 0                      |

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

PROGRAM 97 - District-wide Support

| ACTIVITY CODE          | TITLE OF POSITION            | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|------------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 97-63-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 285,606                   | 285,606                | 0                      |
|                        |                              |              | 178,774.0          |                        |                       |                        |                           |                        |                        |
| 97-63-970              | SERVICE WORKERS              | 85.949       | 0                  | 39.21                  | 32.86                 | 34.37                  | 6,144,259                 | 6,144,259              | 0                      |
| 97-63-973              | SERVICE WORKERS NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 341,363                   | 341,363                | 0                      |
| ACTIVITY CODE 63 TOTAL |                              | 85.949       |                    |                        |                       |                        | 7,223,628                 | 7,223,628              | 0                      |
| 97-64-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 17,524                    | 17,524                 | 0                      |
| 97-64-920              | CRAFTS/TRADES                | 19.000       | 39,520.00          | 61.62                  | 50.84                 | 56.63                  | 2,238,142                 | 2,238,142              | 0                      |
| ACTIVITY CODE 64 TOTAL |                              | 19.000       |                    |                        |                       |                        | 2,255,666                 | 2,255,666              | 0                      |
| 97-67-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 4,232                     | 4,232                  | 0                      |
| 97-67-970              | SERVICE WORKERS              | 0.777        | 1,616.00           | 48.00                  | 48.00                 | 48.00                  | 77,568                    | 77,568                 | 0                      |
| 97-67-973              | SERVICE WORKERS NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 5,391                     | 5,391                  | 0                      |
| 97-67-990              | DIRECTOR/SUPERVISOR          | 0.900        | 1,872.00           | 58.28                  | 58.28                 | 58.28                  | 109,108                   | 109,108                | 0                      |
| 97-67-993              | DIRECTOR/SUPERVISOR NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 2,548                     | 2,548                  | 0                      |
| ACTIVITY CODE 67 TOTAL |                              | 1.677        |                    |                        |                       |                        | 198,847                   | 198,847                | 0                      |
| 97-72-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 28,179                    | 28,179                 | 0                      |
| 97-72-940              | OFFICE/CLERICAL              | 0.400        | 832.00             | 40.29                  | 40.29                 | 40.29                  | 33,521                    | 33,521                 | 0                      |
| 97-72-980              | TECHNICAL                    | 15.714       | 32,684.80          | 76.96                  | 40.80                 | 59.76                  | 1,953,233                 | 1,953,233              | 0                      |
| 97-72-983              | TECHNICAL NOT TIME           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 64,382                    | 64,382                 | 0                      |
| 97-72-990              | DIRECTOR/SUPERVISOR          | 2.442        | 5,080.00           | 107.27                 | 87.38                 | 94.72                  | 481,157                   | 481,157                | 0                      |
| 97-72-993              | DIRECTOR/SUPERVISOR NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 27,892                    | 27,892                 | 0                      |
| ACTIVITY CODE 72 TOTAL |                              | 18.556       |                    |                        |                       |                        | 2,588,364                 | 2,588,364              | 0                      |
| 97-73-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 2,028                     | 2,028                  | 0                      |
| 97-73-940              | OFFICE/CLERICAL              | 1.000        | 2,080.00           | 37.48                  | 37.48                 | 37.48                  | 77,958                    | 77,958                 | 0                      |

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

PROGRAM 97 - District-wide Support

| ACTIVITY CODE          | TITLE OF POSITION            | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|------------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 97-73-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 1,050                     | 1,050                  | 0                      |
| ACTIVITY CODE 73 TOTAL |                              | 1.000        |                    |                        |                       |                        | 81,036                    | 81,036                 | 0                      |
| 97-74-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 7,852                     | 7,852                  | 0                      |
| 97-74-940              | OFFICE/CLERICAL              | 0.250        | 520.00             | 40.29                  | 40.29                 | 40.29                  | 20,951                    | 20,951                 | 0                      |
| 97-74-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 188                       | 188                    | 0                      |
| 97-74-970              | SERVICE WORKERS              | 4.000        | 8,320.00           | 38.08                  | 37.21                 | 37.86                  | 315,016                   | 315,016                | 0                      |
| 97-74-973              | SERVICE WORKERS NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 1,600                     | 1,600                  | 0                      |
| 97-74-990              | DIRECTOR/SUPERVISOR          | 0.244        | 508.00             | 90.14                  | 90.14                 | 90.14                  | 45,790                    | 45,790                 | 0                      |
| 97-74-993              | DIRECTOR/SUPERVISOR NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 3,082                     | 3,082                  | 0                      |
| ACTIVITY CODE 74 TOTAL |                              | 4.494        |                    |                        |                       |                        | 394,479                   | 394,479                | 0                      |
| 97-75-920              | CRAFTS/TRADES                | 0.200        | 416.00             | 61.62                  | 54.76                 | 58.19                  | 24,207                    | 24,207                 | 0                      |
| 97-75-923              | CRAFTS/TRADES NOT TIME       | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 205                       | 205                    | 0                      |
| ACTIVITY CODE 75 TOTAL |                              | 0.200        |                    |                        |                       |                        | 24,412                    | 24,412                 | 0                      |
| PROGRAM TOTAL          |                              | 188.545      |                    |                        |                       |                        | 20,234,404                | 19,977,070             | 257,334                |

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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|------------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 98-41-940              | OFFICE/CLERICAL              | 1.731        | 3,600.00           | 40.29                  | 37.48                 | 38.94                  | 140,166                   | 140,166                | 0                      |
| 98-41-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 8,140                     | 8,140                  | 0                      |
| 98-41-960              | PROFESSIONAL                 | 0.896        | 1,864.00           | 60.66                  | 60.66                 | 60.66                  | 113,070                   | 113,070                | 0                      |
| 98-41-963              | PROFESSIONAL NOT TIME        | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 10,710                    | 10,710                 | 0                      |
| 98-41-990              | DIRECTOR/SUPERVISOR          | 1.954        | 4,064.00           | 96.82                  | 85.64                 | 91.23                  | 370,752                   | 370,752                | 0                      |
| 98-41-993              | DIRECTOR/SUPERVISOR NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 25,778                    | 25,778                 | 0                      |
| ACTIVITY CODE 41 TOTAL |                              | 4.581        |                    |                        |                       |                        | 668,616                   | 668,616                | 0                      |
| 98-44-001              | SICK LEAVE                   | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 20,000                    | 20,000                 | 0                      |
| 98-44-002              | SUBSTITUTE PAY               | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 84,000                    | 84,000                 | 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                   | 96,721                    | 96,721                 | 0                      |
| 98-44-970              | SERVICE WORKERS              | 39.227       | 81,593.00          | 40.52                  | 25.46                 | 28.62                  | 2,334,849                 | 2,334,849              | 0                      |
| 98-44-973              | SERVICE WORKERS NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 32,229                    | 32,229                 | 0                      |
| ACTIVITY CODE 44 TOTAL |                              | 39.227       |                    |                        |                       |                        | 2,579,299                 | 2,579,299              | 0                      |
| PROGRAM TOTAL          |                              | 43.808       |                    |                        |                       |                        | 3,247,915                 | 3,247,915              | 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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|------------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 99-25-910              | AIDES                        | 4.163        | 8,659.93           | 36.51                  | 32.66                 | 34.82                  | 301,531                   | 301,531                | 0                      |
| ACTIVITY CODE 25 TOTAL |                              | 4.163        |                    |                        |                       |                        | 301,531                   | 301,531                | 0                      |
| 99-51-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 6,085                     | 6,085                  | 0                      |
| 99-51-940              | OFFICE/CLERICAL              | 2.000        | 4,160.00           | 40.29                  | 37.48                 | 38.89                  | 161,762                   | 161,762                | 0                      |
| 99-51-950              | OPERATORS                    | 5.375        | 11,180.00          | 52.14                  | 45.02                 | 48.22                  | 539,064                   | 539,064                | 0                      |
| 99-51-953              | OPERATORS NOT TIME           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 1,850                     | 1,850                  | 0                      |
| 99-51-980              | TECHNICAL                    | 3.625        | 7,540.00           | 58.28                  | 52.14                 | 55.53                  | 418,689                   | 418,689                | 0                      |
| 99-51-983              | TECHNICAL NOT TIME           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 2,831                     | 2,831                  | 0                      |
| 99-51-990              | DIRECTOR/SUPERVISOR          | 2.977        | 6,192.00           | 96.82                  | 60.66                 | 72.53                  | 449,084                   | 449,084                | 0                      |
| 99-51-993              | DIRECTOR/SUPERVISOR NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 18,520                    | 18,520                 | 0                      |
| ACTIVITY CODE 51 TOTAL |                              | 13.977       |                    |                        |                       |                        | 1,597,885                 | 1,597,885              | 0                      |
| 99-52-001              | SICK LEAVE                   | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 20,000                    | 20,000                 | 0                      |
| 99-52-002              | SUBSTITUTE PAY               | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 868,773                   | 868,773                | 0                      |
| 99-52-004              | VACATION PAYOFF              | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 25,000                    | 25,000                 | 0                      |
| 99-52-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 721,698                   | 721,698                | 0                      |
|                        |                              |              | 202,264.0          |                        |                       |                        |                           |                        |                        |
| 99-52-950              | OPERATORS                    | 97.242       | 0                  | 43.21                  | 37.78                 | 39.85                  | 8,060,514                 | 8,060,514              | 0                      |
| ACTIVITY CODE 52 TOTAL |                              | 97.242       |                    |                        |                       |                        | 9,695,985                 | 9,695,985              | 0                      |
| 99-53-005              | OTHER SALARY ITEMS           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 101,422                   | 101,422                | 0                      |
| 99-53-920              | CRAFTS/TRADES                | 9.800        | 20,384.00          | 61.62                  | 54.26                 | 55.12                  | 1,123,558                 | 1,123,558              | 0                      |

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

PROGRAM 99 - Pupil Transportation

| ACTIVITY CODE          | TITLE OF POSITION      | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 99-53-923              | CRAFTS/TRADES NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 10,045                    | 10,045                 | 0                      |
| ACTIVITY CODE 53 TOTAL |                        | 9.800        |                    |                        |                       |                        | 1,235,025                 | 1,235,025              | 0                      |
| PROGRAM TOTAL          |                        | 125.182      |                    |                        |                       |                        | 12,830,426                | 12,830,426             | 0                      |

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

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

3/ Use three decimal places.

Edmonds School District No.015

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

| OBJECT OF EXPENDITURE                   | (1)<br>Actual<br>2024-2025 | (2)<br>% of<br>Total | (3)<br>Budget<br>2025-2026 | (4)<br>% of<br>Total | (5)<br>Budget<br>2026-2027 | (6)<br>% of<br>Total |
|-----------------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| (0) Debit Transfers                     | 1,837,547                  | XXXXX                | 1,095,841                  | XXXXX                | 1,168,593                  | XXXXX                |
| (1) Credit Transfers                    | -1,837,547                 | XXXXX                | -1,095,841                 | XXXXX                | -1,168,593                 | XXXXX                |
| (2) Certificated Salaries               | 197,612,097                | 47.83                | 204,750,727                | 45.53                | 213,733,911                | 45.47                |
| (3) Classified Salaries                 | 71,346,455                 | 17.27                | 74,211,921                 | 16.50                | 81,729,994                 | 17.39                |
| (4) Employee Benefits and Payroll Taxes | 90,946,478                 | 22.01                | 100,802,456                | 22.41                | 99,479,354                 | 21.16                |
| (5) Supplies and Materials              | 12,596,291                 | 3.05                 | 21,051,557                 | 4.68                 | 29,157,865                 | 6.20                 |
| (7) Purchased Services                  | 40,097,279                 | 9.71                 | 48,818,319                 | 10.85                | 45,682,687                 | 9.72                 |
| (8) Travel                              | 223,117                    | 0.05                 | 67,735                     | 0.02                 | 113,704                    | 0.02                 |
| (9) Capital Outlay                      | 335,577                    | 0.08                 | 42,285                     | 0.01                 | 177,485                    | 0.04                 |
| TOTAL EXPENDITURES                      | 413,157,295                | 100.00               | 449,745,000                | 100.00               | 470,075,000                | 100.00               |

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

|                                  | (1)<br>Actual<br>2024-2025 | (2)<br>% of<br>Total | (3)<br>Budget<br>2025-2026 | (4)<br>% of<br>Total | (5)<br>Budget<br>2026-2027 | (6)<br>% of<br>Total |
|----------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| <b>TEACHING ACTIVITIES</b>       |                            |                      |                            |                      |                            |                      |
| 27   Teaching                    | 251,518,255                | 60.88                | 284,559,586                | 63.27                | 289,820,985                | 61.65                |
| 28   Extracur                    | 4,314,539                  | 1.04                 | 3,954,158                  | 0.88                 | 4,642,087                  | 0.99                 |
| 29   Pmt to SD                   | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |
| <b>TOTAL TEACHING ACTIVITIES</b> | <b>255,832,794</b>         | <b>61.92</b>         | <b>288,513,744</b>         | <b>64.15</b>         | <b>294,463,072</b>         | <b>62.64</b>         |
| <b>TEACHING SUPPORT</b>          |                            |                      |                            |                      |                            |                      |
| 22   Lrn Resrc                   | 2,246,295                  | 0.54                 | 2,482,746                  | 0.55                 | 2,358,145                  | 0.50                 |
| 24   Guid/Coun                   | 16,799,046                 | 4.07                 | 17,189,921                 | 3.82                 | 17,188,641                 | 3.66                 |
| 25   Pupil M/S                   | 2,415,334                  | 0.58                 | 1,843,867                  | 0.41                 | 2,740,480                  | 0.58                 |
| 26   Health                      | 20,858,345                 | 5.05                 | 20,675,434                 | 4.60                 | 23,720,627                 | 5.05                 |
| 31   InstProDev                  | 7,903,147                  | 1.91                 | 8,355,345                  | 1.86                 | 7,812,625                  | 1.66                 |
| 32   Inst Tech                   | 2,297,778                  | 0.56                 | 1,706,483                  | 0.38                 | 9,737,466                  | 2.07                 |
| 33   Curriculum                  | 3,197,166                  | 0.77                 | 1,692,245                  | 0.38                 | 2,914,863                  | 0.62                 |
| 34   Prof Lrng St                | 2,559,362                  | 0.62                 | 2,635,259                  | 0.59                 | 2,624,761                  | 0.56                 |
| 35   Pupil Safety                | 0                          | 0.00                 | 342,206                    | 0.08                 | 359,959                    | 0.08                 |
| <b>TOTAL TEACHING SUPPORT</b>    | <b>55,717,113</b>          | <b>13.49</b>         | <b>56,923,506</b>          | <b>12.66</b>         | <b>69,457,567</b>          | <b>14.78</b>         |
| <b>OTHER SUPPORT ACTIVITIES</b>  |                            |                      |                            |                      |                            |                      |
| 42   Food                        | 3,536,954                  | 0.86                 | 1,733,745                  | 0.39                 | 2,906,860                  | 0.62                 |
| 44   Operation                   | 4,475,586                  | 1.08                 | 4,511,932                  | 1.00                 | 4,634,194                  | 0.99                 |
| 49   Transfers                   | -2,246                     | 0.00                 | -2,500                     | 0.00                 | -75,252                    | -0.02                |
| 52   Operation                   | 14,094,744                 | 3.41                 | 13,894,356                 | 3.09                 | 15,261,545                 | 3.25                 |
| 53   Maintnce                    | 2,879,567                  | 0.70                 | 2,447,109                  | 0.54                 | 2,766,486                  | 0.59                 |
| 56   Insurance                   | 574,210                    | 0.14                 | 705,500                    | 0.16                 | 972,067                    | 0.21                 |
| 58   Remote Learning Operations  | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 59   Transfers                   | -707,882                   | -0.17                | -300,000                   | -0.07                | -300,000                   | -0.06                |
| 62   Grnd Mnt                    | 1,287,551                  | 0.31                 | 1,171,146                  | 0.26                 | 1,250,758                  | 0.27                 |
| 63   Oper Bldg                   | 10,041,859                 | 2.43                 | 10,497,443                 | 2.33                 | 11,022,149                 | 2.34                 |
| 64   Maintnce                    | 4,428,418                  | 1.07                 | 3,729,080                  | 0.83                 | 3,963,582                  | 0.84                 |
| 65   Utilities                   | 6,211,303                  | 1.50                 | 6,325,000                  | 1.41                 | 6,921,220                  | 1.47                 |
| 66   E-Rate                      | 3,197,166                  | 0.77                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 67   Bldg Secu                   | 247,745                    | 0.06                 | 366,708                    | 0.08                 | 501,743                    | 0.11                 |
| 68   Insurance                   | 3,951,198                  | 0.96                 | 4,454,000                  | 0.99                 | 6,652,342                  | 1.42                 |

Edmonds School District No.015

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

|                                       | (1)<br>Actual<br>2024-2025 | (2)<br>% of<br>Total | (3)<br>Budget<br>2025-2026 | (4)<br>% of<br>Total | (5)<br>Budget<br>2026-2027 | (6)<br>% of<br>Total |
|---------------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| 72   Info Sys                         | 5,844,742                  | 1.41                 | 6,603,408                  | 1.47                 | 3,903,599                  | 0.83                 |
| 73   Printing                         | -110,240                   | -0.03                | 42,596                     | 0.01                 | 47,236                     | 0.01                 |
| 74   Warehouse                        | 577,407                    | 0.14                 | 578,659                    | 0.13                 | 595,485                    | 0.13                 |
| 75   Mtr Pool                         | 92,212                     | 0.02                 | 1                          | 0.00                 | 2,463                      | 0.00                 |
| 83   Interest                         | 41,020                     | 0.01                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 84   Principal                        | 307,240                    | 0.07                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 85   Debt Expn                        | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 91   Publ Actv                        | 795,542                    | 0.19                 | 452,409                    | 0.10                 | 460,702                    | 0.10                 |
| <b>TOTAL OTHER SUPPORT ACTIVITIES</b> | <b>58,566,931</b>          | <b>14.18</b>         | <b>57,210,592</b>          | <b>12.72</b>         | <b>61,487,179</b>          | <b>13.08</b>         |
| <b>UNIT ADMINISTRATION</b>            |                            |                      |                            |                      |                            |                      |
| 23   Princ Off                        | 18,950,146                 | 4.59                 | 20,253,029                 | 4.50                 | 21,680,390                 | 4.61                 |
| <b>TOTAL UNIT ADMINISTRATION</b>      | <b>18,950,146</b>          | <b>4.59</b>          | <b>20,253,029</b>          | <b>4.50</b>          | <b>21,680,390</b>          | <b>4.61</b>          |
| <b>CENTRAL ADMINISTRATION</b>         |                            |                      |                            |                      |                            |                      |
| 11   Bd of Dir                        | 215,658                    | 0.05                 | 418,289                    | 0.09                 | 373,287                    | 0.08                 |
| 12   Supt Off                         | 736,866                    | 0.18                 | 644,296                    | 0.14                 | 836,992                    | 0.18                 |
| 13   Busns Off                        | 3,686,267                  | 0.89                 | 4,588,714                  | 1.02                 | 4,302,153                  | 0.92                 |
| 14   HR                               | 3,290,438                  | 0.80                 | 8,222,820                  | 1.83                 | 3,721,892                  | 0.79                 |
| 15   Pblc Rltn                        | 1,165,822                  | 0.28                 | 1,031,313                  | 0.23                 | 1,065,434                  | 0.23                 |
| 21   Supv Inst                        | 7,798,796                  | 1.89                 | 8,000,247                  | 1.78                 | 8,089,146                  | 1.72                 |
| 41   Supervisn                        | 813,803                    | 0.20                 | 834,535                    | 0.19                 | 871,078                    | 0.19                 |
| 51   Supervisn                        | 2,132,977                  | 0.52                 | 1,924,775                  | 0.43                 | 2,287,595                  | 0.49                 |
| 61   Supv Bldg                        | 1,066,748                  | 0.26                 | 1,179,140                  | 0.26                 | 1,439,215                  | 0.31                 |
| <b>TOTAL CENTRAL ADMINISTRATION</b>   | <b>20,907,376</b>          | <b>5.06</b>          | <b>26,844,129</b>          | <b>5.97</b>          | <b>22,986,792</b>          | <b>4.89</b>          |
| <b>TOTAL EXPENDITURES</b>             | <b>413,157,295</b>         | <b>100.00</b>        | <b>449,745,000</b>         | <b>100.00</b>        | <b>470,075,000</b>         | <b>100.00</b>        |

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)<br>Excess Levy<br>Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|-------------------------|------------------------------|-------------------------|-------------------------------------------|------------------------|-------------------------------------------|
| Fall 2026               | 74,800,000                   | 0                       | 74,800,000                                | 47.38                  | 35,440,240                                |
| Spring 2027             | 82,002,584                   | 0                       | 82,002,584                                | 52.62                  | 43,149,760                                |
| 1100 TOTAL LOCAL TAXES: |                              |                         |                                           |                        | 78,589,999                                |

PART II: TIMBER EXCISE TAX

|                           | (1)<br>Timber Assessed<br>Valuation /3 | (2)<br>\$ Per<br>Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|---------------------------|----------------------------------------|------------------------------|-------------------------------------------|---------------------|-------------------------------------------|
| Fall 2026                 | 0                                      | 0.000                        | 0                                         | 0.00                | XXXXX                                     |
| Spring 2027               | 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)<br>Assets Purchased by CONDITIONAL<br>SALES CONTRACTS (RCW 28A.335.170)<br>in prior years | (2)<br>Length of<br>Contract<br>(months) | (3)<br>Outstanding<br>Balance at<br>Sept 1, 2026       | (4)<br>Principal<br>Payments in<br>FY 2026-2027 | (5)<br>Interest<br>Payments in<br>FY 2026-2027 | (6)<br>Outstanding<br>Balance at<br>Aug 31, 2027<br>(Col.3-Col.4) |
|----|-----------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------|-------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------|
|    |                                                                                               |                                          | 0                                                      | 0                                               | 0                                              | 0                                                                 |
| A. | TOTAL                                                                                         |                                          |                                                        | 0                                               | 0                                              | 0                                                                 |
| B. | Assets to be purchased by<br>CONDITIONAL SALES CONTRACTS<br>AND NOTES in new FY               | Length of<br>Contract<br>(months)        | Amount of<br>Contract<br>Purchase less<br>Down Pmts 2/ | Prin. Pmts. in<br>FY 2026-2027                  | Interest<br>Payments in<br>FY 2026-2027        | Long-Term<br>Financing Rev.<br>Acct 9500<br>(Col.3)               |
|    |                                                                                               |                                          | 0                                                      | 0                                               | 0                                              | 0                                                                 |
| B. | TOTAL                                                                                         |                                          |                                                        | 0                                               | 0                                              | 0 4/                                                              |
| C. | TOTAL for Both Sections (A+B)                                                                 |                                          |                                                        | 0 3/                                            | 0 3/                                           | 0                                                                 |

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

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

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

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

Edmonds School District No.015

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

|                                       | (1)<br>No. of FTE<br>Certificated<br>Staff | (2)<br>% to<br>Total | (3)<br>No. of FTE<br>Classified<br>Staff | (4)<br>% to<br>Total |
|---------------------------------------|--------------------------------------------|----------------------|------------------------------------------|----------------------|
| <b>TEACHING ACTIVITIES</b>            |                                            |                      |                                          |                      |
| 27   Teaching                         | 1,123.000                                  | 79.24                | 357.536                                  | 40.87                |
| 28   Extracurricular                  | 4.000                                      | 0.28                 | 3.508                                    | 0.40                 |
| <b>TOTAL TEACHING ACTIVITIES</b>      | <b>1,127.000</b>                           | <b>79.53</b>         | <b>361.044</b>                           | <b>41.27</b>         |
| <b>TEACHING SUPPORT</b>               |                                            |                      |                                          |                      |
| 22   Learning Resources               | 10.000                                     | 0.71                 | 2.115                                    | 0.24                 |
| 24   Guidance and Counseling          | 67.700                                     | 4.78                 | 26.597                                   | 3.04                 |
| 25   Pupil Management and Safety      | 0.000                                      | 0.00                 | 16.948                                   | 1.94                 |
| 26   Health/Related Services          | 119.800                                    | 8.45                 | 8.269                                    | 0.95                 |
| 31   InstProDev                       | 26.600                                     | 1.88                 | 0.000                                    | 0.00                 |
| 32   Inst Tech                        | XXXXX                                      | XXXXX                | 9.478                                    | 1.08                 |
| 33   Curriculum                       | 0.500                                      | 0.04                 | 1.274                                    | 0.15                 |
| 34   Professional Learning - State    | 0.000                                      | 0.00                 | XXXXX                                    | XXXXX                |
| <b>35   Pupil Safety</b>              | <b>0.000</b>                               | <b>0.00</b>          | <b>3.516</b>                             | <b>0.40</b>          |
| <b>TOTAL TEACHING SUPPORT</b>         | <b>224.600</b>                             | <b>15.85</b>         | <b>68.197</b>                            | <b>7.80</b>          |
| <b>OTHER SUPPORT ACTIVITIES</b>       |                                            |                      |                                          |                      |
| 44   Food Services Operations         | XXXXX                                      | XXXXX                | 39.227                                   | 4.48                 |
| 52   Operations                       | XXXXX                                      | XXXXX                | 97.242                                   | 11.11                |
| 53   Maintenance                      | XXXXX                                      | XXXXX                | 9.800                                    | 1.12                 |
| 58   Remote Learning Operations       | XXXXX                                      | XXXXX                | 0.000                                    | 0.00                 |
| 62   Grounds--Maintenance             | XXXXX                                      | XXXXX                | 8.000                                    | 0.91                 |
| 63   Operation of Buildings           | XXXXX                                      | XXXXX                | 85.949                                   | 9.82                 |
| 64   Maintenance                      | XXXXX                                      | XXXXX                | 19.000                                   | 2.17                 |
| 65   Utilities                        | XXXXX                                      | XXXXX                | 0.000                                    | 0.00                 |
| 67   Building Security                | XXXXX                                      | XXXXX                | 1.677                                    | 0.19                 |
| 72   Information Systems              | 0.000                                      | 0.00                 | 18.556                                   | 2.12                 |
| 73   Printing                         | 0.000                                      | 0.00                 | 1.000                                    | 0.11                 |
| 74   Warehousing and Distribution     | 0.000                                      | 0.00                 | 4.494                                    | 0.51                 |
| 75   Motor Pool                       | 0.000                                      | 0.00                 | 0.200                                    | 0.02                 |
| 91   Public Activities                | 0.000                                      | 0.00                 | 2.000                                    | 0.23                 |
| <b>TOTAL OTHER SUPPORT ACTIVITIES</b> | <b>0.000</b>                               | <b>0.00</b>          | <b>287.145</b>                           | <b>32.82</b>         |

Edmonds School District No.015

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

|                                       | (1)<br>No. of FTE<br>Certificated<br>Staff | (2)<br>% to<br>Total | (3)<br>No. of FTE<br>Classified<br>Staff | (4)<br>% to<br>Total |
|---------------------------------------|--------------------------------------------|----------------------|------------------------------------------|----------------------|
| <b>UNIT ADMINISTRATION</b>            |                                            |                      |                                          |                      |
| 23   Principal's Office               | 49.000                                     | 3.46                 | 65.661                                   | 7.51                 |
| <b>TOTAL UNIT ADMINISTRATION</b>      | <b>49.000</b>                              | <b>3.46</b>          | <b>65.661</b>                            | <b>7.51</b>          |
| <b>CENTRAL ADMINISTRATION</b>         |                                            |                      |                                          |                      |
| 12   Superintendent's Office          | 1.000                                      | 0.07                 | 2.000                                    | 0.23                 |
| 13   Business Office                  | 0.000                                      | 0.00                 | 22.185                                   | 2.54                 |
| 14   Human Resources                  | 1.000                                      | 0.07                 | 12.530                                   | 1.43                 |
| 15   Public Relations                 | 0.000                                      | 0.00                 | 5.615                                    | 0.64                 |
| 21   Supervision - Instruction        | 14.550                                     | 1.03                 | 24.607                                   | 2.81                 |
| 41   Supervision - Nutrition Services | 0.000                                      | 0.00                 | 4.581                                    | 0.52                 |
| 51   Supervision - Transportation     | 0.000                                      | 0.00                 | 13.977                                   | 1.60                 |
| 61   Supervision - Building           | 0.000                                      | 0.00                 | 7.339                                    | 0.84                 |
| <b>TOTAL CENTRAL ADMINISTRATION</b>   | <b>16.550</b>                              | <b>1.17</b>          | <b>92.834</b>                            | <b>10.61</b>         |
| <b>TOTAL FTE STAFF</b>                | <b>1,417.150</b>                           | <b>100.00</b>        | <b>874.881</b>                           | <b>100.00</b>        |

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)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|-------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REVENUES</b>                                             |                            |                            |                            |
| 100   General Student Body                                  | 558,330                    | 992,096                    | 966,823                    |
| 200   Athletics                                             | 720,337                    | 1,068,969                  | 1,085,850                  |
| 300   Classes                                               | 71,886                     | 80,150                     | 83,700                     |
| 400   Clubs                                                 | 529,045                    | 1,027,965                  | 1,173,127                  |
| 600   Private Moneys                                        | 23,161                     | 56,820                     | 68,500                     |
| <b>A. TOTAL REVENUES</b>                                    | <b>1,902,759</b>           | <b>3,226,000</b>           | <b>3,378,000</b>           |
| <b>EXPENDITURES</b>                                         |                            |                            |                            |
| 100   General Student Body                                  | 320,323                    | 852,373                    | 908,289                    |
| 200   Athletics                                             | 1,048,669                  | 1,345,564                  | 1,406,046                  |
| 300   Classes                                               | 56,422                     | 79,689                     | 72,040                     |
| 400   Clubs                                                 | 568,985                    | 1,108,974                  | 1,258,775                  |
| 600   Private Moneys                                        | 26,547                     | 58,400                     | 69,850                     |
| <b>B. TOTAL EXPENDITURES</b>                                | <b>2,020,944</b>           | <b>3,445,000</b>           | <b>3,715,000</b>           |
| <b>C. UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)</b>  | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>D. UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)</b> | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>E. Net Change in Fund Balance (A-B+C-D)</b>              | <b>-118,185</b>            | <b>-219,000</b>            | <b>-337,000</b>            |
| <b>BEGINNING FUND BALANCE</b>                               |                            |                            |                            |
| G.L.810 Restricted for Other Items                          | 0                          | 0                          | 0                          |
| G.L.819 Restricted for Fund Purposes                        | 1,593,353                  | 1,400,000                  | 1,220,000                  |
| 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                          |
| G.L.890 Unassigned Fund Balance                             | 0                          | 0                          | 0                          |
| <b>F. TOTAL BEGINNING FUND BALANCE</b>                      | <b>1,596,668</b>           | <b>1,400,000</b>           | <b>1,220,000</b>           |
| <b>G.L.898 Accounting Changes and Error Corrections</b>     | <b>XXXXX</b>               | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>                                  |                            |                            |                            |
| G.L.810 Restricted for Other Items                          | 0                          | 0                          | 0                          |
| G.L.819 Restricted for Fund Purposes                        | 1,450,643                  | 1,181,000                  | 883,000                    |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 27,840                     | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks                      | 0                          | 0                          | 0                          |

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

|                                     | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|
| 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                          |
| G. TOTAL ENDING FUND BALANCE (E+F)  | 1,478,482                  | 1,181,000                  | 883,000                    |

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

|                                                         | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|---------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>             |                            |                            |                            |
| 1000   Local Taxes                                      | 29,356,661                 | 41,771,493                 | 44,489,300                 |
| 2000   Local Nontax Support                             | -17                        | 0                          | 0                          |
| 3000   State, General Purpose                           | 0                          | 0                          | 0                          |
| 5000   Federal, General Purpose                         | 0                          | 0                          | 0                          |
| 9000   Other Financing Sources                          | 4,136,942                  | 5,191,850                  | 6,251,000                  |
| <b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>    | <b>33,493,587</b>          | <b>46,963,343</b>          | <b>50,740,300</b>          |
| <b>EXPENDITURES</b>                                     |                            |                            |                            |
| Matured Bond Expenditures                               | 9,860,000                  | 26,790,000                 | 30,750,000                 |
| Interest on Bonds                                       | 16,702,048                 | 17,780,000                 | 22,362,000                 |
| Interfund Loan Interest                                 | 0                          | 0                          | 0                          |
| Bond Transfer Fees                                      | 2,508                      | 420,000                    | 1,378,000                  |
| Arbitrage Rebate                                        | 0                          | 0                          | 0                          |
| UnderWriter's Fees                                      | 0                          | 510,000                    | 510,000                    |
| <b>B. TOTAL EXPENDITURES</b>                            | <b>26,564,556</b>          | <b>45,500,000</b>          | <b>55,000,000</b>          |
| <b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b> | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>D. OTHER FINANCING USES (G.L.535)</b>                | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)       | 0                          | 0                          | 0                          |
| F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)      | 0                          | 0                          | 0                          |
| <b>G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)</b>      | <b>6,929,031</b>           | <b>1,463,343</b>           | <b>-4,259,700</b>          |
| <b>BEGINNING FUND BALANCE</b>                           |                            |                            |                            |
| G.L.810 Restricted for Other Items                      | 0                          | 0                          | 0                          |
| G.L.830 Restricted for Debt Service                     | 8,919,765                  | 15,870,000                 | 19,405,000                 |
| 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                          |
| <b>H. TOTAL BEGINNING FUND BALANCE</b>                  | <b>8,919,765</b>           | <b>15,870,000</b>          | <b>19,405,000</b>          |
| G.L.898 Accounting Changes and Error Corrections        | XXXXX                      | XXXXX                      | XXXXX                      |
| <b>ENDING FUND BALANCE</b>                              |                            |                            |                            |
| G.L.810 Restricted for Other Items                      | 0                          | 0                          | 0                          |
| G.L.830 Restricted for Debt Service                     | 15,848,796                 | 17,333,343                 | 15,145,300                 |

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

|                                         | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|-----------------------------------------|----------------------------|----------------------------|----------------------------|
| 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                          |
| I. TOTAL ENDING FUND BALANCE (G+H)      | 15,848,796                 | 17,333,343                 | 15,145,300                 |

Edmonds School District No.015

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                          | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|----------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>LOCAL TAXES</b>                                       |                            |                            |                            |
| 1100   Local Property Taxes                              | 29,356,661                 | 41,771,493                 | 44,489,300                 |
| 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                          |
| <b>1000   TOTAL LOCAL TAXES</b>                          | <b>29,356,661</b>          | <b>41,771,493</b>          | <b>44,489,300</b>          |
| <b>LOCAL SUPPORT NONTAX</b>                              |                            |                            |                            |
| 2300   Investment Earnings                               | -17                        | 0                          | 0                          |
| 2450   Other Interest Earnings                           | 0                          | 0                          | 0                          |
| 2700   Rentals and Leases                                | 0                          | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                  | 0                          | 0                          | 0                          |
| <b>2000   TOTAL LOCAL NONTAX SUPPORT</b>                 | <b>-17</b>                 | <b>0</b>                   | <b>0</b>                   |
| <b>STATE, GENERAL PURPOSE</b>                            |                            |                            |                            |
| 3600   State Forests                                     | 0                          | 0                          | 0                          |
| 3900   Other State General Purpose, Unassigned           | 0                          | 0                          | 0                          |
| <b>3000   TOTAL STATE, GENERAL PURPOSE</b>               | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>FEDERAL, GENERAL PURPOSE</b>                          |                            |                            |                            |
| 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           | 0                          | 0                          | 0                          |
| <b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>             | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>OTHER FINANCING SOURCES</b>                           |                            |                            |                            |
| 9100   Sale of Bonds                                     | 0                          | 0                          | 0                          |
| 9200   Sale of Real Property                             | 0                          | 0                          | 0                          |
| 9600   Sale of Refunding Bonds                           | 0                          | 0                          | 0                          |
| 9900   Transfers                                         | 0                          | 0                          | 0                          |

Edmonds School District No.015

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                            | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|--------------------------------------------|----------------------------|----------------------------|----------------------------|
| 9901   Transfers (local resources)         | 4,136,942                  | 5,191,850                  | 6,251,000                  |
| 9000   TOTAL OTHER FINANCING SOURCES       | 4,136,942                  | 5,191,850                  | 6,251,000                  |
| TOTAL REVENUES AND OTHER FINANCING SOURCES | 33,493,587                 | 46,963,343                 | 50,740,300                 |

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)<br>Excess Levy<br>Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|-------------------------|------------------------------|-------------------------|-------------------------------------------|------------------------|-------------------------------------------|
| Fall 2026               | 43,700,000                   | 0                       | 43,700,000                                | 47.38                  | 20,705,060                                |
| Spring 2027             | 45,200,000                   | 0                       | 45,200,000                                | 52.62                  | 23,784,240                                |
| 1100 TOTAL LOCAL TAXES: |                              |                         |                                           |                        | 44,489,300                                |

PART II: TIMBER EXCISE TAX

|                           | (1)<br>Timber Assessed<br>Valuation | (2)<br>\$ Per<br>Thousand<br>/2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|---------------------------|-------------------------------------|---------------------------------|-------------------------------------------|---------------------|-------------------------------------------|
| Fall 2026                 | 0                                   | 0.000                           | 0                                         | 0.00                | XXXXX                                     |
| Spring 2027               | 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<br>September 1,2026 |
|-------------------|--------------------------|--------------------------------------------------|
| 12-02-2015        | 22,115,000               | 8,330,000                                        |
| 07-12-2016        | 57,015,000               | 39,420,000                                       |
| 06-05-2024        | 180,395,000              | 169,105,000                                      |
| 06-05-2024        | 108,495,000              | 101,530,000                                      |
| TOTAL VOTED BONDS | 368,020,000              | 318,385,000                                      |

B. NONVOTED BONDS

| Date of Issue 1/     | Amount of Original Issue | Estimated Amount Outstanding<br>September 1,2026 |
|----------------------|--------------------------|--------------------------------------------------|
| 07-13-2021           | 20,000,000               | 6,220,000                                        |
| TOTAL NONVOTED BONDS | 20,000,000               | 6,220,000                                        |
| TOTAL ALL BONDS      | 388,020,000              | 324,605,000 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)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|-------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>                 |                            |                            |                            |
| 1000   Local Taxes                                          | 40,780,489                 | 30,000,000                 | 30,000,000                 |
| 2000   Local Nontax Support                                 | 15,888,343                 | 10,817,500                 | 12,617,500                 |
| 3000   State, General Purpose                               | 0                          | 0                          | 0                          |
| 4000   State, Special Purpose                               | 708,897                    | 2,750,000                  | 1,500,000                  |
| 5000   Federal, General Purpose                             | 0                          | 0                          | 0                          |
| 6000   Federal, Special Purpose                             | 73,685                     | 2,215,300                  | 1,000,000                  |
| 7000   Revenues from Other School Districts                 | 0                          | 0                          | 0                          |
| 8000   Revenues from Other Entities                         | 0                          | 0                          | 0                          |
| 9000   Other Financing Sources                              | 11,432                     | 0                          | 200,000,000                |
| <b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>        | <b>57,462,846</b>          | <b>45,782,800</b>          | <b>245,117,500</b>         |
| <b>EXPENDITURES</b>                                         |                            |                            |                            |
| 10   Sites                                                  | 12,935,367                 | 18,644,527                 | 137,615,000                |
| 20   Buildings                                              | 61,056,894                 | 127,390,973                | 171,465,000                |
| 30   Equipment                                              | 562,057                    | 32,892,667                 | 22,007,500                 |
| 40   Energy                                                 | 343,667                    | 191,212                    | 89,000                     |
| 50   Sales and Lease Expenditures                           | 25,013                     | 50,000                     | 250,000                    |
| 60   Bond Issuance Expenditures                             | 0                          | 0                          | 0                          |
| 90   Debt Expenditures                                      | 0                          | 0                          | 0                          |
| <b>B. TOTAL EXPENDITURES</b>                                | <b>81,087,511</b>          | <b>179,169,379</b>         | <b>331,426,500</b>         |
| <b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>  | <b>12,554,931</b>          | <b>16,440,021</b>          | <b>17,601,000</b>          |
| <b>D. OTHER FINANCING USES (G.L.535) 2/</b>                 | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)           | 0                          | 0                          | 0                          |
| F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)          | 0                          | 0                          | 0                          |
| <b>G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)</b>          | <b>-36,179,596</b>         | <b>-149,826,600</b>        | <b>-103,910,000</b>        |
| <b>BEGINNING FUND BALANCE</b>                               |                            |                            |                            |
| 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                          | 2,011,000                  |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 0                          | 0                          | 36,000                     |
| G.L.850 Restricted for Uninsured Risks                      | 0                          | 0                          | 0                          |

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

|                                                             | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|-------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| G.L.861 Restricted from Bond Proceeds                       | 198,095,239                | 119,513,000                | 87,280,000                 |
| G.L.862 Committed from Levy Proceeds                        | 74,153,560                 | 75,727,600                 | 50,166,000                 |
| G.L.863 Restricted from State Proceeds                      | 4,218,878                  | 2,504,300                  | 2,685,000                  |
| G.L.864 Restricted from Federal Proceeds                    | 0                          | 0                          | 74,000                     |
| G.L.865 Restricted from Other Proceeds                      | 17,480,444                 | 15,243,100                 | 15,753,000                 |
| G.L.866 Restricted from Impact Fee Proceeds                 | 0                          | 0                          | 0                          |
| G.L.867 Restricted from Mitigation Fee Proceeds             | 0                          | 0                          | 0                          |
| G.L.869 Restricted from Undistributed Proceeds              | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                         | 50,000                     | 50,000                     | 50,000                     |
| G.L.889 Assigned to Fund Purposes                           | 0                          | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance                             | 0                          | 0                          | 0                          |
| <b>H. TOTAL BEGINNING FUND BALANCE</b>                      | <b>293,998,120</b>         | <b>213,038,000</b>         | <b>158,055,000</b>         |
| <b>G.L.898 Accounting Changes and Error Corrections</b>     | <b>XXXXX</b>               | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>                                  |                            |                            |                            |
| G.L.810 Restricted for Other Items                          | 35,816                     | 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                     | 2,010,725                  | 0                          | 2,011,000                  |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 0                          | 0                          | 36,000                     |
| G.L.850 Restricted for Uninsured Risks                      | 0                          | 0                          | 0                          |
| G.L.861 Restricted from Bond Proceeds                       | 153,541,833                | 41,744,000                 | 36,925,000                 |
| G.L.862 Committed from Levy Proceeds                        | 81,241,354                 | 10,982,700                 | 8,294,500                  |
| G.L.863 Restricted from State Proceeds                      | 3,893,384                  | 3,663,000                  | 1,200,000                  |
| G.L.864 Restricted from Federal Proceeds                    | 0                          | 0                          | 74,000                     |
| G.L.865 Restricted from Other Proceeds                      | 17,045,412                 | 6,771,700                  | 5,554,500                  |
| 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                          |
| <b>I. TOTAL ENDING FUND BALANCE (G+H)</b>                   | <b>257,818,524</b>         | <b>63,211,400</b>          | <b>54,145,000</b>          |

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

**Edmonds School District No.015**

**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

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

Edmonds School District No.015

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                                      | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|----------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>LOCAL TAXES</b>                                                   |                            |                            |                            |
| 1100   Local Property Tax                                            | 40,780,489                 | 30,000,000                 | 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                          |
| <b>1000   TOTAL LOCAL TAXES</b>                                      | <b>40,780,489</b>          | <b>30,000,000</b>          | <b>30,000,000</b>          |
| <b>LOCAL SUPPORT NONTAX</b>                                          |                            |                            |                            |
| 2200   Sales of Goods, Supplies, and Services, Unassigned            | 0                          | 0                          | 0                          |
| 2300   Investment Earnings                                           | 13,142,966                 | 8,800,000                  | 10,700,000                 |
| 2400   Interfund Loan Interest Earnings                              | 0                          | 0                          | 0                          |
| 2450   Other Interest Earnings                                       | 2,255,265                  | 0                          | 0                          |
| 2500   Gifts and Donations                                           | 19,165                     | 500,000                    | 250,000                    |
| 2600   Fines and Damages                                             | 0                          | 0                          | 0                          |
| 2700   Rentals and Leases                                            | 359,928                    | 1,517,500                  | 1,667,500                  |
| 2800   Judgement and Settlements                                     | 0                          | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                              | 111,019                    | 0                          | 0                          |
| <b>2000   TOTAL LOCAL NONTAX SUPPORT</b>                             | <b>15,888,343</b>          | <b>10,817,500</b>          | <b>12,617,500</b>          |
| <b>STATE, GENERAL PURPOSE</b>                                        |                            |                            |                            |
| 3600   State Forests                                                 | 0                          | 0                          | 0                          |
| 3900   Other State General Purpose, Unassigned                       | 0                          | 0                          | 0                          |
| <b>3000   TOTAL STATE, GENERAL PURPOSE</b>                           | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>STATE, SPECIAL PURPOSE</b>                                        |                            |                            |                            |
| 4100   Special Purpose, Unassigned                                   | 374,501                    | 500,000                    | 500,000                    |
| 4130   State Matching Funding Assistance, Paid Direct to Districts   | 0                          | 2,250,000                  | 1,000,000                  |
| 4230   State Matching Funding Assistance, Paid Direct to Contractors | 0                          | 0                          | 0                          |
| 4300   Other State Agencies, Unassigned                              | 334,397                    | 0                          | 0                          |
| 4330   State Matching Funding Assistance - - Other                   | 0                          | 0                          | 0                          |
| <b>4000   TOTAL STATE, SPECIAL PURPOSE</b>                           | <b>708,897</b>             | <b>2,750,000</b>           | <b>1,500,000</b>           |
| <b>FEDERAL, GENERAL PURPOSE</b>                                      |                            |                            |                            |

Edmonds School District No.015

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                          | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|----------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 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           | 0                          | 0                          | 0                          |
| 5000   TOTAL FEDERAL, GENERAL PURPOSE                    | 0                          | 0                          | 0                          |
| FEDERAL, SPECIAL PURPOSE                                 |                            |                            |                            |
| 6111   Federal Special Purpose-SLFRF                     | 0                          | 0                          | XXXXX                      |
| 6112   Federal Special Purpose-ESSER II                  | 0                          | 0                          | XXXXX                      |
| 6113   Federal Special Purpose-ESSER III                 | 0                          | 0                          | XXXXX                      |
| 6114   Federal Special Purpose ESSER III Learning Loss   | 0                          | 0                          | XXXXX                      |
| 6118   Federal Special Purpose-Reserved G                | 0                          | 0                          | XXXXX                      |
| 6119   Federal Special Purpose-Cares Act - Other         | 0                          | 0                          | XXXXX                      |
| 6140   Impact Aid-Construction                           | 0                          | 0                          | 0                          |
| 6176   Targeted Assistance ESSER I                       | 0                          | 0                          | 0                          |
| 6200   Direct Special Purpose Grants                     | 0                          | 0                          | 1,000,000                  |
| 6210   E-Rate                                            | 0                          | 2,215,300                  | 0                          |
| 6211   Federal Special Purpose-SLFRF                     | 0                          | 0                          | XXXXX                      |
| 6212   Federal Special Purpose-ESSER II                  | 0                          | 0                          | XXXXX                      |
| 6213   Federal Special Purpose-ESSER III                 | 0                          | 0                          | XXXXX                      |
| 6214   Federal Special Purpose ESSER III Learning Loss   | 0                          | 0                          | XXXXX                      |
| 6218   Federal Special Purpose-Reserved G                | 0                          | 0                          | XXXXX                      |
| 6219   Federal Special Purpose-Cares Act - Other         | 0                          | 0                          | XXXXX                      |
| 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                     | 73,685                     | 0                          | XXXXX                      |
| 6312   Federal Special Purpose-ESSER II                  | 0                          | 0                          | XXXXX                      |
| 6313   Federal Special Purpose-ESSER III                 | 0                          | 0                          | XXXXX                      |
| 6314   Federal Special Purpose ESSER III Learning Loss   | 0                          | 0                          | XXXXX                      |
| 6318   Federal Special Purpose-Reserved G                | 0                          | 0                          | XXXXX                      |
| 6319   Federal Special Purpose-Cares Act - Other         | 0                          | 0                          | XXXXX                      |
| 6340   Impact Aid-Construction                           | 0                          | 0                          | 0                          |

Edmonds School District No.015

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                   | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|---------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 6376   Targeted Assistance ESSER I                | 0                          | 0                          | 0                          |
| 6000 TOTAL FEDERAL, SPECIAL PURPOSE               | 73,685                     | 2,215,300                  | 1,000,000                  |
| REVENUES FROM OTHER SCHOOL DISTRICTS              |                            |                            |                            |
| 7100   Program Participation, Unassigned          | 0                          | 0                          | 0                          |
| 7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS | 0                          | 0                          | 0                          |
| REVENUES FROM OTHER ENTITIES                      |                            |                            |                            |
| 8100   Governmental Entities                      | 0                          | 0                          | 0                          |
| 8101   Governmental Entities-Enrichment           | 0                          | 0                          | 0                          |
| 8500   Nonfederal ESD                             | 0                          | 0                          | 0                          |
| 8000 TOTAL REVENUES FROM OTHER ENTITES            | 0                          | 0                          | 0                          |
| OTHER FINANCING SOURCES                           |                            |                            |                            |
| 9100   Sale of Bonds                              | 0                          | 0                          | 200,000,000                |
| 9200   Sale of Real Property                      | 11,432                     | 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                | 11,432                     | 0                          | 200,000,000                |
| TOTAL REVENUES AND OTHER FINANCING SOURCES        | 57,462,846                 | 45,782,800                 | 245,117,500                |

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)<br>Excess Levy<br>Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|-------------------------|------------------------------|-------------------------|-------------------------------------------|------------------------|-------------------------------------------|
| Fall 2026               | 30,000,000                   | 0                       | 30,000,000                                | 47.38                  | 14,214,000                                |
| Spring 2027             | 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)<br>Timber Assessed<br>Valuation | (2)<br>\$ Per<br>Thousand<br>/2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|---------------------------|-------------------------------------|---------------------------------|-------------------------------------------|---------------------|-------------------------------------------|
| Fall 2026                 | 0                                   | 0.000                           | 0                                         | 0.00                | XXXXX                                     |
| Spring 2027               | 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 2026-2027

| PROJECT DESCRIPTION | TOTAL       | (10)<br>Sites | (20)<br>Buildings | (30)<br>Equipment | (35)<br>Instruction<br>Technology | (40)<br>Energy | (50)<br>Sales and<br>Lease<br>Expenditure | (60)<br>Bond<br>Issuance<br>Expenditure | (90)<br>Debt |
|---------------------|-------------|---------------|-------------------|-------------------|-----------------------------------|----------------|-------------------------------------------|-----------------------------------------|--------------|
| Modernization       | 238,000,000 | 127,715,000   | 104,095,000       | 6,190,000         | 0                                 | 0              | 0                                         | 0                                       | 0            |
| Property Management | 450,000     | 200,000       | 0                 | 0                 | 0                                 | 0              | 250,000                                   | 0                                       | 0            |
| Renewal Project     | 44,947,879  | 9,700,000     | 34,733,879        | 425,000           | 0                                 | 89,000         | 0                                         | 0                                       | 0            |
| Technology          | 5,392,500   | 0             | 0                 | 0                 | 5,392,500                         | 0              | 0                                         | 0                                       | 0            |
| Contingency         | 42,636,121  | 0             | 32,636,121        | 5,000,000         | 5,000,000                         | 0              | 0                                         | 0                                       | 0            |
| TOTAL EXPENDITURES  | 331,426,500 | 137,615,000   | 171,465,000       | 11,615,000        | 10,392,500                        | 89,000         | 250,000                                   | 0                                       | 0            |

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

PROGRAM CP - Capital Projects

| ACTIVITY CODE          | TITLE OF POSITION                                     | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|-------------------------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| CP-CP-130              | OTHER DISTRICT ADMINISTRATOR                          | 0.750        | 207,102                | 207,102            | 207,101.33             | 155,326                   | 155,326                | 0                      |
| CP-CP-131              | OTHER DISTRICT ADMINISTRATOR<br>SUPPLEMENTAL NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 6,669                     | 6,669                  | 0                      |
| ACTIVITY CODE CP TOTAL |                                                       | 0.750        |                        |                    |                        | 161,995                   | 161,995                | 0                      |
| PROGRAM TOTAL          |                                                       | 0.750        |                        |                    |                        | 161,995                   | 161,995                | 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/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|------------------------|------------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| CP-CP-940              | OFFICE/CLERICAL              | 2.234        | 4,647.60           | 40.29                  | 37.48                 | 39.03                  | 181,407                   | 181,407                | 0                      |
| CP-CP-943              | OFFICE/CLERICAL NOT TIME     | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 1,017                     | 1,017                  | 0                      |
| CP-CP-960              | PROFESSIONAL                 | 5.050        | 10,504.00          | 64.72                  | 45.01                 | 56.18                  | 590,160                   | 590,160                | 0                      |
| CP-CP-963              | PROFESSIONAL NOT TIME        | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 12,624                    | 12,624                 | 0                      |
| CP-CP-980              | TECHNICAL                    | 12.269       | 25,518.70          | 76.96                  | 34.91                 | 57.99                  | 1,479,856                 | 1,479,856              | 0                      |
| CP-CP-983              | TECHNICAL NOT TIME           | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 47,544                    | 47,544                 | 0                      |
| CP-CP-990              | DIRECTOR/SUPERVISOR          | 5.766        | 11,993.60          | 127.65                 | 58.28                 | 94.21                  | 1,129,905                 | 1,129,905              | 0                      |
| CP-CP-993              | DIRECTOR/SUPERVISOR NOT TIME | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 57,940                    | 57,940                 | 0                      |
| ACTIVITY CODE CP TOTAL |                              | 25.319       |                    |                        |                       |                        | 3,500,453                 | 3,500,453              | 0                      |
| PROGRAM TOTAL          |                              | 25.319       |                    |                        |                       |                        | 3,500,453                 | 3,500,453              | 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)<br>Assets Purchased by CONDITIONAL<br>SALES CONTRACTS (RCW 28A.335.170)<br>in prior years | (2)<br>Length of<br>Contract<br>(months) | (3)<br>Outstanding<br>Balance at<br>Sept 1, 2026       | (4)<br>Principal<br>Payments in<br>FY 2026-2027 | (5)<br>Interest<br>Payments in<br>FY 2026-2027 | (6)<br>Outstanding<br>Balance at<br>Aug 31, 2027<br>(Col.3-Col.4) |
|----|-----------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------|-------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------|
|    |                                                                                               |                                          | 0                                                      | 0                                               | 0                                              | 0                                                                 |
| A. | TOTAL                                                                                         |                                          |                                                        | 0                                               | 0                                              | 0                                                                 |
| B. | Assets to be purchased by<br>CONDITIONAL SALES CONTRACTS<br>AND NOTES in new FY               | Length of<br>Contract<br>(months)        | Amount of<br>Contract<br>Purchase less<br>Down Pmts 2/ | Prin. Pmts. in<br>FY 2026-2027                  | Interest<br>Payments in<br>FY 2026-2027        | Long-Term<br>Financing Rev.<br>Acct 9500<br>(Col.3)               |
|    |                                                                                               |                                          | 0                                                      | 0                                               | 0                                              | 0                                                                 |
| B. | TOTAL                                                                                         |                                          |                                                        | 0                                               | 0                                              | 0 4/                                                              |
| C. | TOTAL for Both Sections (A+B)                                                                 |                                          |                                                        | 0                                               | 3/                                             | 0 3/                                                              |

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)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|-----------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>               |                            |                            |                            |
| 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                                | 418,835                    | 200,000                    | 390,000                    |
| 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          | 1,774,375                  | 1,325,000                  | 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            | 0                          | 0                          | 0                          |
| 6100   Special Purpose-OSPI Unassigned                    | 0                          | 0                          | 0                          |
| 6200   Direct Special Purpose Grants                      | 0                          | 0                          | 0                          |
| 6300   Federal Grants Through Other Entities-Unassigned   | 0                          | 0                          | 0                          |
| 8100   Governmental Entities                              | 0                          | 0                          | 0                          |
| 8101   Governmental Entities                              | 0                          | 0                          | 0                          |
| 8500   NonFederal ESD                                     | 0                          | 0                          | 0                          |
| 9100   Sale of Bonds                                      | 0                          | 0                          | 0                          |
| 9300   Sale of Equipment                                  | 0                          | 25,000                     | 25,000                     |
| 9400   Insurance Recoveries                               | 0                          | 0                          | 0                          |

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

|                                                             | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|-------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 9500   Long-Term Financing                                  | 0                          | 0                          | 0                          |
| 9901   Transfers (local resources)                          | 0                          | 0                          | 0                          |
| A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers) | 2,193,210                  | 1,550,000                  | 1,740,000                  |
| B. 9900 TRANSFERS IN (from the General Fund)                | 0                          | 0                          | 0                          |
| C. TOTAL REVENUES AND OTHER FINANCING SOURCES               | 2,193,210                  | 1,550,000                  | 1,740,000                  |
| EXPENDITURES                                                |                            |                            |                            |
| 33 Transportation Equipment Purchases                       | 0                          | 3,000,000                  | 6,000,000                  |
| 34 Transportation Equipmment Major Repair                   | 0                          | 0                          | 0                          |
| 43 Transportation Vehicle Energy Audits                     | 0                          | 0                          | 0                          |
| 44 Transportation Equipment Capital Improvement             | 0                          | 0                          | 0                          |
| 61 Bond/Levy Issuance and/or Election                       | 0                          | 0                          | 0                          |
| 91 Principal - formerly Act 84                              | 0                          | 0                          | 0                          |
| 92 Interest 1/ - formerly Act. 83                           | 0                          | 0                          | 0                          |
| 93 Arbitrage Rebate                                         | 0                          | 0                          | 0                          |
| D. TOTAL EXPENDITURES                                       | 0                          | 3,000,000                  | 6,000,000                  |
| 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. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)           | 0                          | 0                          | 0                          |
| H. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)          | 0                          | 0                          | 0                          |
| I. NET CHANGE IN FUND BALANCE (C-D-E-F+G-H)                 | 2,193,210                  | -1,450,000                 | -4,260,000                 |
| BEGINNING FUND BALANCE                                      |                            |                            |                            |
| G.L.810 Restricted for Other Items                          | 0                          | 0                          | 0                          |
| G.L.819 Restricted for Fund Purposes                        | 9,054,275                  | 11,098,000                 | 11,560,000                 |
| 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                          |
| J. TOTAL BEGINNING FUND BALANCE                             | 9,054,275                  | 11,098,000                 | 11,560,000                 |
| G.L.898 Accounting Changes and Error Corrections            | XXXXX                      | XXXXX                      | XXXXX                      |
| ENDING FUND BALANCE                                         |                            |                            |                            |
| G.L.810 Restricted for Other Items                          | 0                          | 0                          | 0                          |

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

|                                         | (1)<br>Actual<br>2024-2025 | (2)<br>Budget<br>2025-2026 | (3)<br>Budget<br>2026-2027 |
|-----------------------------------------|----------------------------|----------------------------|----------------------------|
| G.L.819 Restricted for Fund Purposes    | 11,247,486                 | 9,648,000                  | 7,300,000                  |
| 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                          |
| K. TOTAL ENDING FUND BALANCE (I+J)      | 11,247,486                 | 9,648,000                  | 7,300,000                  |

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

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)<br>Excess Levy<br>Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|-------------------------|------------------------------|-------------------------|-------------------------------------------|------------------------|-------------------------------------------|
| Fall 2026               | 0                            | 0                       | 0                                         | 0.00                   | 0                                         |
| Spring 2027             | 0                            | 0                       | 0                                         | 0.00                   | 0                                         |
| 1100 TOTAL LOCAL TAXES: |                              |                         |                                           |                        | 0                                         |

PART II: TIMBER EXCISE TAX

|                           | (1)<br>Timber Assessed<br>Valuation | (2)<br>\$ Per<br>Thousand<br>/2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|---------------------------|-------------------------------------|---------------------------------|-------------------------------------------|---------------------|-------------------------------------------|
| Fall 2026                 | 0                                   | 0.000                           | 0                                         | 0.00                | XXXXX                                     |
| Spring 2027               | 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)<br>Assets Purchased by CONDITIONAL<br>SALES CONTRACTS (RCW 28A.335.170)<br>in prior years | (2)<br>Length of<br>Contract<br>(months) | (3)<br>Outstanding<br>Balance at<br>Sept 1, 2026       | (4)<br>Principal<br>Payments in<br>FY 2026-2027 | (5)<br>Interest<br>Payments in<br>FY 2026-2027 | (6)<br>Outstanding<br>Balance at<br>Aug 31, 2027<br>(Col.3-Col.4) |
|----|-----------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------|-------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------|
|    |                                                                                               |                                          | 0                                                      | 0                                               | 0                                              | 0                                                                 |
| A. | TOTAL                                                                                         |                                          |                                                        | 0                                               | 0                                              | 0                                                                 |
| B. | Assets to be purchased by<br>CONDITIONAL SALES CONTRACTS<br>AND NOTES in new FY               | Length of<br>Contract<br>(months)        | Amount of<br>Contract<br>Purchase less<br>Down Pmts 2/ | Prin. Pmts. in<br>FY 2026-2027                  | Interest<br>Payments in<br>FY 2026-2027        | Long-Term<br>Financing Rev.<br>Acct 9500<br>(Col.3)               |
|    |                                                                                               |                                          | 0                                                      | 0                                               | 0                                              | 0                                                                 |
| B. | TOTAL                                                                                         |                                          |                                                        | 0                                               | 0                                              | 0 4/                                                              |
| C. | TOTAL for Both Sections (A+B)                                                                 |                                          |                                                        | 0                                               | 3/                                             | 0 3/                                                              |

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 | 1.601  | Expenditures Exceed Revenues by 2% or greater                                                                                    | 0.99          | 0.00          |
| Informational | 1.602  | Unrestricted Fund Balance is below 6% of Revenues                                                                                | 0.06          | 0.00          |
| Informational | 1.704  | On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21 | 69,013,837.00 | 85,577,203.00 |
| 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.                                                 | 183,358.00    | 174,189.00    |
| Informational | 1.738  | On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89                | 5,000.00      | 510,702.00    |
| Informational | 1.743  | On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.       | 1,769,152.00  | 3,964,080.00  |

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

## Superintendent of Public Instruction

Edmonds School District  
Snohomish County

Northwest Educational Service District 189  
CCDDD 31015

F-203 Summary Report  
26-27 First Reading

| Account | Item Code | Account Title                               | Amount         |
|---------|-----------|---------------------------------------------|----------------|
| 1400    | A24       | Local In-Lieu-Of Taxes                      | 0.00           |
| 3100    | M70       | Apportionment                               | 226,892,228.54 |
| 3121    | Z288      | Special Education, Gen Apportionment        | 8,460,404.28   |
| 4121    | N7        | Special Education                           | 55,753,433.05  |
| 4155    | 071a      | Learning Assistance Program                 | 8,797,083.16   |
| 4165    | Z477      | Transitional Bilingual                      | 8,041,983.01   |
| 4174    | Z095      | Highly Capable                              | 745,789.16     |
| 4199    | I4        | Transportation - Operations                 | 21,500,000.00  |
| 4499    | J1        | Transportation Reimbursement                | 1,325,000.00   |
| 5400    | A27       | Federal In-Lieu-of Taxes                    | 0.00           |
| 5500    | A28       | Federal Forest                              | 30,000.00      |
| n/a     | Z109      | Skill Center Total                          | 0.00           |
| n/a     | 200A      | Grades 7-8 Vocational Minimum Expenditures  | 1,272,195.99   |
| n/a     | Z266      | Grades 9-12 Vocational Minimum Expenditures | 11,702,283.54  |
| 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                                        | 980.27        | 58.27        | 1,038.54       |
| District Generated                                      |               |              |                |
| Total                                                   | 980.27        | 58.27        | 1,038.54       |
| CIS Salary Allocation                                   |               |              |                |
| School Generated                                        | 95,137,403.20 | 5,655,257.33 | 100,792,660.53 |
| District Generated                                      |               |              |                |
| Total                                                   | 95,137,403.20 | 5,655,257.33 | 100,792,660.53 |
| Total Certificated Adminstrative Staff Units and Salary | 1191/1191ED   | Other        | Total          |
| Certificated Administrative Staff (CAS) Units           |               |              |                |
| School Generated                                        | 52.66         | 4.42         | 57.08          |
| District Generated                                      | 17.34         |              | 17.34          |
| Total                                                   | 70.00         | 4.42         | 74.42          |
| CAS Salary Allocation                                   |               |              |                |
| School Generated                                        | 7,586,545.88  | 636,474.04   | 8,223,019.92   |
| District Generated                                      | 2,497,490.73  |              | 2,497,490.73   |
| Total                                                   | 10,084,036.61 | 636,474.04   | 10,720,510.65  |
| Total Classified Staff Units and Salary                 | 1191/1191ED   | Other        | Total          |
| Classified Staff (CLS) Units                            |               |              |                |
| School Generated                                        | 204.72        | 18.14        | 222.86         |
| District Generated                                      | 97.35         |              | 97.35          |
| Total                                                   | 302.07        | 18.14        | 320.21         |
| Total Classified Staff Units and Salary                 |               |              |                |
| CLS Salary Allocation                                   |               |              |                |
| School Generated                                        | 14,253,019.92 | 1,262,949.61 | 15,515,969.53  |
| District Generated                                      | 6,777,458.25  |              | 6,777,458.25   |
| Total                                                   | 21,030,478.17 | 1,262,949.61 | 22,293,427.78  |

**Student Enrollment****Student Enrollment**

| <b>Item Code</b> | <b>Item Name</b>                              | <b>Amount</b> |
|------------------|-----------------------------------------------|---------------|
| B1               | Enroll SpEd 3-PK                              | 370.00        |
| TKB2             | Enroll SpEd TK                                | 0.00          |
| B2               | Enroll SpEd K-22                              | 3,170.00      |
| Z271             | Enroll K                                      | 1,369.00      |
| A6A1             | Enroll 1                                      | 1,395.00      |
| A6A2             | Enroll 2                                      | 1,447.00      |
| A6A3             | Enroll 3                                      | 1,420.00      |
| A39              | Enroll K-3                                    | 5,631.00      |
| A7a              | Enroll 4                                      | 1,463.00      |
| A8a5             | Enroll 5                                      | 1,520.00      |
| A8a6             | Enroll 6                                      | 1,394.00      |
| A40              | Enroll 5-6                                    | 2,914.00      |
| A11a7            | Enroll 7                                      | 1,393.00      |
| A11a8            | Enroll 8                                      | 1,399.00      |
| A12              | Enroll 7-8                                    | 2,792.00      |
| A13a9            | Enroll 9                                      | 1,458.00      |
| A13a10           | Enroll 10                                     | 1,360.00      |
| A13a11           | Enroll 11                                     | 1,197.00      |
| A13a12           | Enroll 12                                     | 1,035.00      |
| A41              | Enroll 9-12                                   | 5,050.00      |
| Z298             | Enroll K-8                                    | 12,800.00     |
| Z472             | Enroll Total Entered                          | 17,850.00     |
| A42              | Enroll Total                                  | 17,850.00     |
| A14              | Enroll ALE K-6                                | 194.68        |
| A14B             | Enroll ALE 7-8                                | 148.21        |
| A18              | Enroll ALE 9-12                               | 462.11        |
| A16              | Enroll Run Start                              | 580.00        |
| A15              | Enroll Run Start CTE                          | 100.00        |
| A60              | Enroll Program 1418 Reg                       | 405.00        |
| A61              | Enroll Program 1418 CTE                       | 0.00          |
| A17              | Enroll Total w/ Run Start and Dropout and ALE | 19,740.00     |
| Z269             | Enroll R&N K                                  | 0.00          |
| A43              | Enroll R&N 1                                  | 0.00          |
| A44              | Enroll R&N 2                                  | 0.00          |
| A45              | Enroll R&N 3                                  | 0.00          |
| A46              | Enroll R&N K-3                                | 0.00          |
| A5B              | Enroll R&N 4                                  | 0.00          |
| A47              | Enroll R&N 5                                  | 0.00          |
| A48              | Enroll R&N 6                                  | 0.00          |
| A5C              | Enroll R&N 5-6                                | 0.00          |
| A62              | Enroll TBIP K-6                               | 2,350.00      |
| A49              | Enroll R&N 7                                  | 0.00          |

**Student Enrollment****Student Enrollment**

| Item Code | Item Name          | Amount   |
|-----------|--------------------|----------|
| A50       | Enroll R&N 8       | 0.00     |
| A10       | Enroll R&N 7-8     | 0.00     |
| A63       | Enroll TBIP 7-8    | 500.00   |
| A64       | Enroll TBIP 9-12   | 1,025.00 |
| Z299      | Enroll R&N K-8     | 0.00     |
| A65       | Enroll TBIP Exited | 630.00   |

**Other Enrollment****Other Enrollment**

| Item Code | Item Name            | Amount |
|-----------|----------------------|--------|
| E54       | Enroll 7-8 CTE       | 111.00 |
| E55       | Enroll 9-12 CTE exp  | 928.00 |
| 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        | 10,051.00 |
| C1        | Enroll Total PY for LAP | 19,932.22 |
| Z076      | LAP PY HiPov Students   | 5,506.21  |
| B3        | Adj Resident BEA        | 0.00      |

**Grants, Allocations and Awards**

| Item Code | Item Name                     | Amount       |
|-----------|-------------------------------|--------------|
| B4        | State Safety Net              | 7,000,000.00 |
| B5        | Home/Hosp Ed Alloc            | 5,000.00     |
| B8S       | State % for 3121 Calculations | 0.25000      |
| B7        | Co-op SpEd Alloc Rate         | 0.00         |
| A34       | BEA Reduce/Delay              | 0.00         |

**Estimated Revenues****Grants, Allocations and Awards**

| Item Code | Item Name    | Amount |
|-----------|--------------|--------|
| F1        | HiCap Yes/No | 1.00   |

**Levies and Levy Transfers**

| Item Code | Item Name      | Amount |
|-----------|----------------|--------|
| V13       | Est Nxt Yr LEA | 0      |

**Transportation Allocation and Depreciation**

| Item Code | Item Name                                                    | Amount        |
|-----------|--------------------------------------------------------------|---------------|
| I1        | Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists | 21,500,000.00 |
| 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             | 30,000.00 |

**Transition To Kindergarten**

| Item Code | Item Name  | Amount |
|-----------|------------|--------|
| TKZ271    | Enroll TTK | 0.00   |

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
26-27 First ReadingNorthwest Educational Service District 189  
CCDDD 31015**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

| Item Code |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Amount                                                                                          |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
|           | A. District-Wide Regionalization<br>A33rb 1. District-Wide Regionalization Base<br>A33r 2. District-Wide Regionalization<br>A33re 3. District-Wide Regionalization Experience                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1.180<br>1.180<br>0.000                                                                         |
|           | B. School Generated – Certificated Instructional Staff (CIS)<br>Z344 1. School CIS Salary Maint Total<br>[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]<br>980.266 * 78,209.00 * 1.180<br>Z345 2. School CIS Salary Increase<br>([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]) - [School CIS Salary Maint Total]<br>((980.266 * 82,248.00) * (1.180 + 0.000)) - 90,465,435.84<br>Z346 3. Subtotal School Generated CIS Salary<br>[School CIS Salary Maint Total] + [School CIS Salary Inc Total]<br>90,465,435.84 + 4,671,967.36 | \$ 90,465,435.84<br><br><br><br><br><br>\$ 4,671,967.36<br><br><br><br><br><br>\$ 95,137,403.20 |
|           | C. School Generated – Certificated Administrative Staff (CAS)<br>Z347 1. School CAS Salary Maintenance Total<br>[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]<br>52.661 * 116,092.00 * 1.180<br>Z348 2. School CAS Salary Increase Total<br>[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]<br>52.661 * 122,088.00 * 1.180 - 7,213,954.56<br>Z349 3. Subtotal School Generated CAS Salary<br>[School CAS Salary Maint Total] + [School CAS Salary Inc Total]<br>7,213,954.56 + 372,591.32                                       | \$ 7,213,954.56<br><br><br><br><br><br>\$ 372,591.32<br><br><br><br><br><br>\$ 7,586,545.88     |

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
26-27 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

|      |                                                                                                                                                                                                         |                  |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Z350 | D. School Generated – Classified Staff (CLS)<br>1. School CLS Salary Maintenance Level<br>[School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]<br><br>204.719 * 56,105.00 * 1.180 | \$ 13,553,196.20 |
| Z351 | 2. School CLS Salary Increase<br>[School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]<br><br>204.719 * 59,002.00 * 1.180 - 13,553,196.20               | \$ 699,823.72    |
| Z352 | 3. Subtotal School Generated CLS Salary<br>[School CLS Salary Maint Total] + [School CLS Salary Inc Total]<br><br>13,553,196.20 + 699,823.72                                                            | \$ 14,253,019.92 |
| Z353 | E. Other School Generated Entitlements<br>1. Substitutes<br>[Teachers FTE] * [Substitutes Days] * [Substitutes Rate]<br><br>862.391 * 4.000 * 151.86                                                    | \$ 523,850.79    |
| Z475 | 2. Small School District and Remote & Necessary Substitutes<br>[SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate]<br><br>0.000 * 0.9170 * 4.000 * 151.86                          | \$ 0.00          |

**II. Computation for Guaranteed District-Generated Entitlement**

| Item Code |                                                                                                                                                                                                                             | Amount          |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Z354      | A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)<br>1. Facilities Salary Maint Total<br>[Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base]<br><br>30.478 * 56,105.00 * 1.180 | \$ 2,017,762.46 |
| Z355      | 2. Facilities Salary Inc Total<br>[Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]<br><br>30.478 * 59,002.00 * 1.180 - 2,017,762.46                                              | \$ 104,187.83   |
| Z356      | 3. Facilities Salary Total<br>[Facilities Salary Maint Total] + [Facilities Salary Inc Total]<br><br>2,017,762.46 + 104,187.83                                                                                              | \$ 2,121,950.29 |

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|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Z357 | B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)<br>1. Warehouse Salary Maint Total<br>[Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]<br><br>5.581 * 56,105.00 * 1.180 | \$ 369,483.97   |
| Z358 | 2. Warehouse Salary Inc Total<br>[Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]<br><br>5.581 * 59,002.00 * 1.180 - 369,483.97                                               | \$ 19,078.42    |
| Z359 | 3. Warehouse Salary Total<br>[Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]<br><br>369,483.97 + 19,078.42                                                                                               | \$ 388,562.39   |
| Z360 | C. District Generated - Technology - Classified Staff (CLS)<br>1. Technology Salary Maint Total<br>[Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]<br><br>10.557 * 56,105.00 * 1.180                  | \$ 698,914.57   |
| Z361 | 2. Technology Salary Inc Total<br>[Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]<br><br>10.557 * 59,002.00 * 1.180 - 698,914.57                                           | \$ 36,088.68    |
| Z362 | 3. Technology Salary Total<br>[Technology Salary Maint Total] + [Technology Salary Inc Total]<br><br>698,914.57 + 36,088.68                                                                                            | \$ 735,003.25   |
| Z363 | D. Central Administration – Classified Staff (CLS)<br>1. Central Admin CLS Salary Maint Total<br>[Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]<br><br>50.730 * 56,105.00 * 1.180             | \$ 3,358,523.85 |
| Z364 | 2. Central Admin CLS Salary Inc Total<br>[Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]<br><br>50.730 * 59,002.00 * 1.180 - 3,358,523.85                    | \$ 173,418.47   |
| Z365 | 3. Central Admin CLS Salary Total<br>[Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]<br><br>3,358,523.85 + 173,418.47                                                                    | \$ 3,531,942.32 |

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|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Z366 | E. Central Admin – Certificated Administrative Staff (CAS)                                                                                                                                           |                 |
|      | 1. Central Admin CAS Salary Maint Total<br>[Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]<br><br>17.336 * 116,092.00 * 1.180                                                | \$ 2,374,833.68 |
|      | 2. Central Admin CAS Salary Inc Total<br>[Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]<br><br>17.336 * 122,088.00 * 1.180 - 2,374,833.68 | \$ 122,657.05   |
| Z368 | 3. Central Admin CAS Salary Total<br>[Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]<br><br>2,374,833.68 + 122,657.05                                                  | \$ 2,497,490.73 |

**III. Summary and Benefits**

| Item Code |                                                                                                                                                                                                                                                                                             | Amount            |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| Z344      | A. District Staffing Total Salaries                                                                                                                                                                                                                                                         |                   |
|           | 1. School CIS Salary Maint Total<br>[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]<br><br>980.266 * 78,209.00 * 1.180                                                                                                                                        | \$ 90,465,435.84  |
|           | 2. School CIS Salary Increase<br>(((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]<br><br>((980.266 * 82,248.00) * (1.180 + 0.000)) - 90,465,435.84                                                     | \$ 4,671,967.36   |
| Z371      | 3. Total CAS Salary Maint<br>[Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]<br><br>2,374,833.68 + 7,213,954.56                                                                                                                                                    | \$ 9,588,788.24   |
| Z372      | 4. Total CAS Salary Inc<br>[Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]<br><br>122,657.05 + 372,591.32                                                                                                                                                              | \$ 495,248.37     |
| Z373      | 5. Total CLS Salary Maint<br>[School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]<br><br>13,553,196.20 + 2,017,762.46 + 369,483.97 + 698,914.57 + 3,358,523.85     | \$ 19,997,881.05  |
| Z374      | 6. Total CLS Salary Increase<br>[School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]<br><br>699,823.72 + 104,187.83 + 19,078.42 + 36,088.68 + 173,418.47                     | \$ 1,032,597.12   |
| Z375      | 7. TOTAL Salaries<br>[School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc]<br><br>90,465,435.84 + 4,671,967.36 + 9,588,788.24 + 495,248.37 + 19,997,881.05 + 1,032,597.12 | \$ 126,251,917.98 |

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|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
|      | B. Staff Units Insurance, Payroll Taxes, and Benefits                                                                                                                                                                                                                                                                                                                                         |                  |
| Z376 | 1. CIS/CAS Insurance Maint Total<br>([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance]<br>(980.266 + 69.997) * 15,684.00                                                                                                                                                                                                                               | \$ 16,472,324.89 |
| Z377 | 2. CIS/CAS Insurance Inc Total<br>((([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total]<br>((980.266 + 69.997) * (16,488.00 * 1.02)) - 16,472,324.89                                                                                                                                    | \$ 1,190,746.18  |
| Z378 | 3. CLS Insurance Maint Total<br>[District Total CLS FTE] * [CLS Health Insurance]<br>302.065 * 15,684.00                                                                                                                                                                                                                                                                                      | \$ 4,737,587.46  |
| Z379 | 4. CLS Insurance Inc Total<br>([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total]<br>(302.065 * 16,488.00 * 1.430) - 4,737,587.46                                                                                                                                                                                                     | \$ 2,384,452.78  |
| Z380 | 5. CIS/CAS Benefits Maint Total<br>([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint]<br>(90,465,435.84 + 9,588,788.24) * 0.16020                                                                                                                                                                                                                      | \$ 16,028,686.70 |
| Z381 | 6. CIS/CAS Benefits Inc Total<br>([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc]<br>(4,671,967.36 + 495,248.37) * 0.15390                                                                                                                                                                                                                                 | \$ 795,234.50    |
| Z382 | 7. CLS Benefits Maint Total<br>[Total CLS Salary Maint] * [CLS - Benefits Maint]<br>19,997,881.05 * 0.18070                                                                                                                                                                                                                                                                                   | \$ 3,613,617.11  |
| Z383 | 8. CLS Benefits Inc Total<br>[Total CLS Salary Inc] * [CLS - Benefits Inc]<br>1,032,597.12 * 0.14720                                                                                                                                                                                                                                                                                          | \$ 151,998.30    |
| Z384 | 9. TOTAL Benefits<br>[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]<br>16,472,324.89 + 1,190,746.18 + 4,737,587.46 + 2,384,452.78 + 16,028,686.70 + 795,234.50 + 3,613,617.11 + 151,998.30 | \$ 45,374,647.92 |

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|        |                                                                                                                                                                                                                                                                                                                              |                 |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Z345pd | C. Professional Learning Days - General Apportionment<br>1. Professional Learning Days Salaries<br>(((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]<br><br>(((980.266 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00 | \$ 1,585,623.39 |
| Z381pd | 2. Professional Learning Day - Payroll Tax and Benefits<br>[School CIS PD Salary] * [CIS/CAS - Benefits Inc]<br>1,585,623.39 * 0.15390                                                                                                                                                                                       | \$ 244,027.44   |
| 3100pd | 3. Total General Apportionment Professional Learning Days<br>[School CIS PD Salary] + [CIS PD Benefits]<br>1,585,623.39 + 244,027.44                                                                                                                                                                                         | \$ 1,829,650.83 |
| Z385   | D. Running Start (Community and Technical College FTEs)<br>1. Run Start-Reg<br>[Enroll Run Start] * [Run Start - Reg Rate]<br>580.00 * 10,585.00                                                                                                                                                                             | \$ 6,139,300.00 |
| Z386   | 2. Run Start-CTE<br>[Enroll Run Start CTE] * [Run Start - CTE Rate]<br>100.00 * 11,479.00                                                                                                                                                                                                                                    | \$ 1,147,900.00 |
| Z387   | 3. Total Run Start<br>[Run Start-Reg] + [Run Start-CTE]<br>6,139,300.00 + 1,147,900.00                                                                                                                                                                                                                                       | \$ 7,287,200.00 |
| Z389   | E. Dropout Reengagement<br>1. Reengage - Reg<br>[Enroll Program 1418 Reg] * [Run Start - Reg Rate]<br>405.00 * 10,585.00                                                                                                                                                                                                     | \$ 4,286,925.00 |
| Z340   | 2. Reengage - CTE<br>[Enroll Program 1418 CTE] * [Run Start - CTE Rate]<br>0.00 * 11,479.00                                                                                                                                                                                                                                  | \$ 0.00         |
| Z342   | 3. Total Reengage<br>[Reengage - Reg] + [Reengage - CTE]<br>4,286,925.00 + 0.00                                                                                                                                                                                                                                              | \$ 4,286,925.00 |
| Z343   | F. Alternative Learning Experience Program Funding<br>1. Enroll K-12 Total ALE<br>([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate]<br>(194.68 + 148.21 + 462.11) * 10,585.00                                                                                                               | \$ 8,520,925.00 |

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|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| M8T  | G. Materials, Supplies, and Operating Costs (MSOC)<br>1. Regular Instruction: Total Allocated MSOC<br>[Regular Students] * [MSOC -Reg Inst per Student]<br><br>16,811.00 * 1,656.25                                                                                                                                                                                                        | 27,843,218.75    |
| M16T | 2. Grades 9-12 Additional: Total Allocated MSOC<br>[LabSci Students] * [MSOC 9-12 Additional per Student]<br><br>5,050.00 * 220.43                                                                                                                                                                                                                                                         | \$ 1,113,171.50  |
| M91  | 3. Small School District and Remote & Necessary MSOC enhancement<br>([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]<br><br>(0.000 + 0.000) * 14,508.80                                                                                                                                                                                                                                  | \$ 0.00          |
| Z390 | 4. Total GenEd MSOC<br>[Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN]<br><br>27,843,218.75 + 1,113,171.50 + 0.00                                                                                                                                                                                                                                              | \$ 28,956,390.25 |
| Z123 | H. Career & Technical Education and Skills Centers<br>1. CTE 7-8 Total<br>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] +<br>[CTE 7-8 insurance/Benefits Total] + [Total MSOC -CTE 7-8] + [CTE 7-8 Substitutes] +<br>[Total Program 34 PD]<br><br>604,152.68 + 67,710.00 + 135,276.25 + 290,053.09 + 206,145.87 + 3,517.69 +<br>11,618.86           | \$ 1,318,474.44  |
| Z137 | 2. Grades 9 - 12 Exploratory Career & Technical Education - Total<br>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary<br>Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12<br>Substitutes] + [Total Program 31 PD]<br><br>5,051,104.65 + 568,764.04 + 1,127,673.36 + 2,424,047.12 + 1,723,453.76 +<br>29,410.42 + 97,141.16 | \$ 11,021,594.51 |
| Z109 | 3. Skills Center Total<br>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills<br>insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] +<br>[Total Program 45 PD]<br><br>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00                                                                                             | \$ 0.00          |
| 144A | 4. Total Middle School CTE, High School CTE, and Skill Center<br>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]<br><br>1,318,474.44 + 11,021,594.51 + 0.00                                                                                                                                                                                                                     | \$ 12,340,068.95 |

## Superintendent of Public Instruction

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**IV. Guaranteed Entitlement**

| Item Code | Amount                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A.Totals  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| m49       | 1. Total Guaranteed Entitlement<br>$\$ 235,371,576.72$<br>$[Substitutes] + [SS\ RN\ Substitutes] + [TOTAL\ Salaries] + [TOTAL\ Benefits] + [Total\ Run\ Start] + [Total\ Reengage] + [Total\ ALE] + [Total\ GenEd\ MSOC] + [Skills\ Center\ Total] + [CTE\ 7-8\ Total] + [CTE\ 9-12\ Total] + [Total\ 3100\ PD]$<br>$523,850.79 + 0.00 + 126,251,917.98 + 45,374,647.92 + 7,287,200.00 + 4,286,925.00 + 8,520,925.00 + 28,956,390.25 + 0.00 + 1,318,474.44 + 11,021,594.51 + 1,829,650.83$ |
| Z457      | 2. Guar Entlmt per Student<br>$\$ 11,923.59$<br>$[Total\ Guaranteed\ Entitlement] / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$<br>$235,371,576.72 / 19,740.00$                                                                                                                                                                                                                                                                                                                |
| Z246      | 3. BEA Rate for Special Education<br>$\$ 11,917.16$<br>$[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$<br>$7,387.57 + 2,657.39 + 31.82 + 1,733.75 + 106.63$                                                                                                                                                                                                                                                      |
|           | 4. Computation of State Funded Support Computation of State Funded Support                                                                                                                                                                                                                                                                                                                                                                                                                 |
| A24       | a. Local Deductible Revenue Sources<br>i. 1400 Local In-Lieu-of Taxes<br>$\$ 0.00$                                                                                                                                                                                                                                                                                                                                                                                                         |
| A27       | ii. 5400 Federal In-Lieu-of Taxes<br>$\$ 0.00$                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Z292      | iii. Total Deductible Revenue<br>$\$ 0.00$<br>$[1400\ Local\ In-Lieu-of\ Taxes] + [5400\ Federal\ In-Lieu-of\ Taxes]$<br>$0.00 + 0.00$                                                                                                                                                                                                                                                                                                                                                     |
| A34       | b. BEA Reduce/Delay<br>$\$ 0.00$                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Z288      | c. General Apportionment Allocation for Special Ed Account 3121<br>$\$ 8,460,404.28$<br>$[SpEd\ Gen\ Apport\ Instruct] * [State\ \% \ for\ 3121\ Calculations]$<br>$33,841,617.13 * 0.25000$                                                                                                                                                                                                                                                                                               |
| A28       | d. Federal Forest Account 5500 Deduction<br>$\$ 30,000.00$                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Z456      | e. Fire District Payment<br>$\$ 11,056.10$<br>$[Enroll\ Fire\ Dist] * [Fire\ Dist\ Rate]$<br>$10,051.00 * 1.10$                                                                                                                                                                                                                                                                                                                                                                            |
| M70       | g. Total Amount to be Paid Sept. 2026 - Aug 2027 in Account 3100<br>$\$ 226,892,228.54$<br>$[Total\ Guaranteed\ Entitlement] - [Local\ Deductible\ Revenue\ Sources] - [BEA\ Reduce/Delay] - [Gen\ Apport\ 3121] - [5500\ Federal\ Forests] + [Fire\ Dist\ Payment]$<br>$235,371,576.72 - 0.00 - 0.00 - 8,460,404.28 - 30,000.00 + 11,056.10$                                                                                                                                              |

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| Item Code |                                                                                                                                                                                                                         | Amount  |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Z096      | A. Skill Center – Certificated Instructional Staff (CIS) District Total<br><br>1. Skill CIS Salary Maint<br>[Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]<br><br>0.000 * 78,209.00 * 1.180 | \$ 0.00 |
| Z097      | 2. Skill CIS Salary Inc<br>((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint])<br><br>((0.000 * 82,248.00) * (1.180 + 0.000)) - 0.00         | \$ 0.00 |
| Z098      | 3. Skill CIS Salary Total<br>[Skills CIS Salary Maint] + [Skills CIS Salary Inc]<br><br>0.00 + 0.00                                                                                                                     | \$ 0.00 |
| Z099      | B. Skill Center – Certificated Administrative Staff (CAS)<br><br>1. Skill CAS Salary Maint<br>[Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]<br><br>0.000 * 116,092.00 * 1.180                 | \$ 0.00 |
| Z100      | 2. Skill CAS Salary Inc<br>[Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]<br><br>0.000 * 122,088.00 * 1.180 - 0.00                                                        | \$ 0.00 |
| Z101      | 3. Skill CAS Salary Total<br>[Skills CAS Salary Maint] + [Skills CAS Salary Inc]<br><br>0.00 + 0.00                                                                                                                     | \$ 0.00 |
| 111A      | C. Skill Center - Classified Staff (CLS)<br><br>1. Skill CLS Salary Maint Total<br>[Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]<br><br>0.000 * 56,105.00 * 1.180                             | \$ 0.00 |
| 110A      | 2. CAS Salary Increase<br>[Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]<br><br>0.000 * 59,002.00 * 1.180 - 0.00                                                          | \$ 0.00 |
| 112A      | 3. Subtotal CTE CAS Salary<br>[Skills CLS Salary Maint] + [Skills CLS Salary Inc]<br><br>0.00 + 0.00                                                                                                                    | \$ 0.00 |

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|      | D. Staff Units Insurance, Payroll Taxes, and Benefits                                                                                                                                                                                                                                                                               |         |
| Z102 | 1. Skill Cert Insurance<br>[Skills Center CIS CAS FTE] * [Certificated Health Insurance]<br><br>0.000 * 15,684.00                                                                                                                                                                                                                   | \$ 0.00 |
| Z103 | 2. Skill Cert Insurance Inc<br>([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor])<br>- [Skills Cert Insurance]<br><br>(0.000 * 16,488.00 * 1.02) - 0.00                                                                                                                                     | \$ 0.00 |
| Z104 | 3. Skill Cert Benefits Maint<br>([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]<br><br>(0.00 + 0.00) * 0.16020                                                                                                                                                                                 | \$ 0.00 |
| Z105 | 4. Skill Cert Benefits Inc<br>([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]<br><br>(0.00 + 0.00) * 0.15390                                                                                                                                                                                         | \$ 0.00 |
| 108A | 5. Classified Insurance Benefits<br>[Skills Center CLS FTE] * [CLS Health Insurance]<br><br>0.000 * 15,684.00                                                                                                                                                                                                                       | \$ 0.00 |
| 109A | 6. Classified Insurance Benefits - Increase<br>([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]<br><br>(0.000 * 16,488.00 * 1.430) - 0.00                                                                                                                                      | \$ 0.00 |
| 107A | 7. Classified - Payroll Tax and Benefits<br>[Skills CLS Salary Maint] * [CLS - Benefits Maint]<br><br>0.00 * 0.18070                                                                                                                                                                                                                | \$ 0.00 |
| 106A | 8. Classified - Payroll Tax and Benefits - Increase<br>[Skills CLS Salary Inc] * [CLS - Benefits Inc]<br><br>0.00 * 0.14720                                                                                                                                                                                                         | \$ 0.00 |
| Z106 | 9. Skill insurance/Benefits Total<br>[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]<br><br>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 | \$ 0.00 |

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|        |                                                                                                                                                                                                                                                                                                               |         |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Z097pd | E. Professional Learning Days - Skill Center<br>1. Professional Learning Days Salaries<br>(((Skills Center CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]<br><br>(((0.000 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00 | \$ 0.00 |
| Z105pd | 2. Professional Learning Day - Payroll Tax and Benefits<br>[Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]<br><br>0.00 * 0.15390                                                                                                                                                                             | \$ 0.00 |
| 3045pd | 3. Total Skill Center Professional Learning Days<br>[Skill CIS PD Salary] + [Skill CIS PD Benefits]<br><br>0.00 + 0.00                                                                                                                                                                                        | \$ 0.00 |
| M40T   | F. Materials, Supplies, and Operating Costs (MSOC)<br>1. Skill Center: Total Allocated MSOC<br>[Enroll Skills 9-12] * [MSOC-Skill Center per Student]<br><br>0.00 * 1,857.17                                                                                                                                  | \$ 0.00 |
| Z108   | 2. Skill Center Substitutes<br>[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]<br><br>0.000 * 4.000 * 151.86                                                                                                                                                                            | \$ 0.00 |
| Z109   | G. Total<br>1. Skill Center Total<br>[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]<br><br>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00           | \$ 0.00 |

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CCDDD 31015**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

| Item Code |                                                                                                                                                                                                                                               | Amount        |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Z110      | A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)<br>1. CTE 7-8 CIS Salary Maint<br>$[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$<br>$6.225 * 78,209.00 * 1.180$ | \$ 574,484.21 |
| Z111      | 2. CTE 7-8 CIS Salary Inc<br>$(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$<br>$((6.225 * 82,248.00) * (1.180 + 0.000)) - 574,484.21$                    | \$ 29,668.47  |
| Z112      | 3. CTE 7-8 CIS Salary Total<br>$[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$<br>$574,484.21 + 29,668.47$                                                                                                                    | \$ 604,152.68 |
| Z113      | B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)<br>1. CTE 7-8 CAS Salary Maint<br>$[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$<br>$0.470 * 116,092.00 * 1.180$   | \$ 64,384.62  |
| Z114      | 2. CTE 7-8 CAS Salary Inc<br>$[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$<br>$0.470 * 122,088.00 * 1.180 - 64,384.62$                                                                    | \$ 3,325.38   |
| Z115      | 3. CTE 7-8 CAS Salary Total<br>$[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$<br>$64,384.62 + 3,325.38$                                                                                                                      | \$ 67,710.00  |
| 021A      | C. CTE 7-8 - Classified Staff (CLS)<br>1. CLS Salary Maintenance Total<br>$[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$<br>$1.943 * 56,105.00 * 1.180$                                                             | \$ 128,634.18 |
| 020A      | 2. CLS Salary Increase<br>$[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$<br>$1.943 * 59,002.00 * 1.180 - 128,634.18$                                                                       | \$ 6,642.07   |
| 022A      | 3. Subtotal CTE CLS Salary<br>$[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$<br>$128,634.18 + 6,642.07$                                                                                                                      | \$ 135,276.25 |

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|      |                                                                                                                                                                                                                                                                                                                                                                                             |               |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
|      | D. Staff Units Insurance, Payroll Taxes, and Benefits                                                                                                                                                                                                                                                                                                                                       |               |
| Z116 | 1. CTE 7-8 Cert Insurance<br>[CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]<br><br>6.695 * 15,684.00                                                                                                                                                                                                                                                                               | \$ 105,004.38 |
| Z117 | 2. CTE 7-8 Cert Insurance Inc<br>([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) -<br>[CTE 7-8 Cert Insurance]<br><br>(6.695 * 16,488.00 * 1.02) - 105,004.38                                                                                                                                                                                          | \$ 7,590.52   |
| Z118 | 3. CTE 7-8 Cert Benefits Maint<br>([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]<br><br>(574,484.21 + 64,384.62) * 0.16020                                                                                                                                                                                                                          | \$ 102,346.79 |
| Z119 | 4. CTE 7-8 Cert Benefits Inc<br>([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]<br><br>(29,668.47 + 3,325.38) * 0.15390                                                                                                                                                                                                                                    | \$ 5,077.75   |
| 018A | 5. Classified Insurance Benefits<br>[CTE 7-8 CLS FTE] * [CLS Health Insurance]<br><br>1.943 * 15,684.00                                                                                                                                                                                                                                                                                     | \$ 30,474.01  |
| 019A | 6. Classified Insurance Benefits - Increase<br>([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS<br>Insurance]<br><br>(1.943 * 16,488.00 * 1.430) - 30,474.01                                                                                                                                                                                           | \$ 15,337.73  |
| 016A | 7. Classified - Payroll Tax and Benefits<br>[CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]<br><br>128,634.18 * 0.18070                                                                                                                                                                                                                                                                 | \$ 23,244.20  |
| 015A | 8. Classified - Payroll Tax and Benefits - Increase<br>[CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]<br><br>6,642.07 * 0.14720                                                                                                                                                                                                                                                            | \$ 977.71     |
| Z120 | 9. CTE 7-8 insurance/Benefits Total<br>[CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint]<br>+ [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc]<br>+ [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc]<br><br>105,004.38 + 7,590.52 + 102,346.79 + 5,077.75 + 30,474.01 + 15,337.73 + 23,244.20<br>+ 977.71 | \$ 290,053.09 |

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|        |                                                                                                                                                                                                                                                                                                                                                                                         |                 |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Z111pd | E. Professional Learning Days - CTE 7-8<br>1. Professional Learning Days Salaries<br>$\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$<br>$(((6.225 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00$                                                | \$ 10,069.21    |
| Z119pd | 2. Professional Learning Day - Payroll Tax and Benefits<br>[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]<br>$10,069.21 * 0.15390$                                                                                                                                                                                                                                                  | \$ 1,549.65     |
| 3034pd | 3. Total CTE 7-8 Professional Learning Days<br>[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]<br>$10,069.21 + 1,549.65$                                                                                                                                                                                                                                                            | \$ 11,618.86    |
| Z164T  | F. Other Generated Entitlements<br>1. Total MSOC CTE 7-8<br>[Enroll 7-8 CTE] * [MSOC -CTE per Student]<br>$111.00 * 1,857.17$                                                                                                                                                                                                                                                           | \$ 206,145.87   |
| Z122   | 2. CTE 7-8 Substitutes<br>[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]<br>$5.791 * 4.000 * 151.86$                                                                                                                                                                                                                                                                   | \$ 3,517.69     |
| Z123   | G. Grades 7-8 Exploratory Career & Technical Education - Total<br>1. CTE 7-8 Total<br>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] +<br>[CTE 7-8 insurance/Benefits Total] + [Total MSOC -CTE 7-8] + [CTE 7-8 Substitutes] +<br>[Total Program 34 PD]<br>$604,152.68 + 67,710.00 + 135,276.25 + 290,053.09 + 206,145.87 + 3,517.69 + 11,618.86$ | \$ 1,318,474.44 |

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CCDDD 31015**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

| <b>Item Code</b> |                                                                                                                                                                                                                          | <b>Amount</b>   |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
|                  | <b>A. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>                                                                                                                                   |                 |
| Z124             | 1. CTE 9-12 CIS Salary Maint<br>[CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]<br><br>52.045 * 78,209.00 * 1.180                                                                                  | \$ 4,803,057.14 |
| Z125             | 2. CTE 9-12 CIS Salary Inc<br>((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint]<br><br>((52.045 * 82,248.00) * (1.180 + 0.000)) - 4,803,057.14 | \$ 248,047.51   |
| Z126             | 3. CTE 9-12 CIS Salary Total<br>[CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]<br><br>4,803,057.14 + 248,047.51                                                                                                 | \$ 5,051,104.65 |
|                  | <b>B. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>                                                                                                                                   |                 |
| Z127             | 1. CTE 9-12 CAS Salary Maint<br>[CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]<br><br>3.948 * 116,092.00 * 1.180                                                                                     | \$ 540,830.83   |
| Z128             | 2. CTE 9-12 CAS Salary Inc<br>[CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]<br><br>3.948 * 122,088.00 * 1.180 - 540,830.83                                                   | \$ 27,933.21    |
| Z129             | 3. CTE 9-12 CAS Salary Total<br>[CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]<br><br>540,830.83 + 27,933.21                                                                                                    | \$ 568,764.04   |
|                  | <b>C. CTE 9-12 - Classified Staff (CLS)</b>                                                                                                                                                                              |                 |
| 036A             | 1. CLS Salary Maintenance Total<br>[CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]<br><br>16.197 * 56,105.00 * 1.180                                                                                  | \$ 1,072,304.57 |
| 035A             | 2. CLS Salary Increase<br>[CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]<br><br>16.197 * 59,002.00 * 1.180 - 1,072,304.57                                                     | \$ 55,368.79    |
| 037A             | 3. Subtotal CTE CLS Salary<br>[CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]<br><br>1,072,304.57 + 55,368.79                                                                                                    | \$ 1,127,673.36 |

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|      |                                                                                                                                                                                                                                                                                                                                                                                                             |                 |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
|      | D. Staff Units Insurance, Payroll Taxes, and Benefits                                                                                                                                                                                                                                                                                                                                                       |                 |
| Z130 | 1. CTE 9-12 Cert Insurance<br>[CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]<br><br>55.993 * 15,684.00                                                                                                                                                                                                                                                                                            | \$ 878,194.21   |
| Z131 | 2. CTE 9-12 Cert Insurance Inc<br>([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) -<br>[CTE 9-12 Cert Insurance]<br><br>(55.993 * 16,488.00 * 1.02) - 878,194.21                                                                                                                                                                                                      | \$ 63,482.63    |
| Z132 | 3. CTE 9-12 Cert Benefits Maint<br>([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits<br>Maint]<br><br>(4,803,057.14 + 540,830.83) * 0.16020                                                                                                                                                                                                                                 | \$ 856,090.85   |
| Z133 | 4. CTE 9-12 Cert Benefits Inc<br>([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]<br><br>(248,047.51 + 27,933.21) * 0.15390                                                                                                                                                                                                                                               | \$ 42,473.43    |
| 033A | 5. Classified Insurance Benefits<br>[CTE 9-12 CLS FTE] * [CLS Health Insurance]<br><br>16.197 * 15,684.00                                                                                                                                                                                                                                                                                                   | \$ 254,033.75   |
| 034A | 6. Classified Insurance Benefits - Increase<br>([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12<br>CLS Insurance]<br><br>(16.197 * 16,488.00 * 1.430) - 254,033.75                                                                                                                                                                                                       | \$ 127,856.52   |
| 031A | 7. Classified - Payroll Tax and Benefits<br>[CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]<br><br>1,072,304.57 * 0.18070                                                                                                                                                                                                                                                                              | \$ 193,765.44   |
| 030A | 8. Classified - Payroll Tax and Benefits - Increase<br>[CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]<br><br>55,368.79 * 0.14720                                                                                                                                                                                                                                                                          | \$ 8,150.29     |
| Z134 | 9. CTE 9-12 insurance/Benefits Total<br>[CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits<br>Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS<br>Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]<br><br>878,194.21 + 63,482.63 + 856,090.85 + 42,473.43 + 254,033.75 + 127,856.52 +<br>193,765.44 + 8,150.29 | \$ 2,424,047.12 |

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|        |                                                                                                                                                                                                                                                                                                                                                                                        |                  |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Z125pd | E. Professional Learning Days - CTE 9-12<br>1. Professional Learning Days Salaries<br>$\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$                                                                                                            | \$ 84,185.08     |
| Z133pd | $(((52.045 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00$<br>2. Professional Learning Day - Payroll Tax and Benefits<br>[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]                                                                                                                                                                                                         | \$ 12,956.08     |
| 3031pd | 84,185.08 * 0.15390<br>3. Total CTE 9-12 Professional Learning Days<br>[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]<br>84,185.08 + 12,956.08                                                                                                                                                                                                                                  | \$ 97,141.16     |
| 146A   | F. Other Generated Entitlements<br>1. Materials, Supplies, and Operating Costs (MSOC)<br>[Total MSOC -CTE 9-12 expl] + [Total MSOC -CTE 9-12 prep]<br>1,723,453.76 + 0.00                                                                                                                                                                                                              | \$ 1,723,453.76  |
| Z136   | 2. CTE 9-12 Substitutes<br>$(\text{CTE 9-12 expl Teacher FTE} + \text{CTE 9-12 prep Teacher FTE}) * (\text{Substitutes Days} * \text{Substitutes Rate})$<br>$(48.417 + 0.000) * (4.000 * 151.86)$                                                                                                                                                                                      | \$ 29,410.42     |
| Z137   | G. Grades 9 - 12 Exploratory Career & Technical Education - Total<br>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] +<br>[CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] +<br>[Total Program 31 PD]<br>5,051,104.65 + 568,764.04 + 1,127,673.36 + 2,424,047.12 + 1,723,453.76 + 29,410.42 +<br>97,141.16 | \$ 11,021,594.51 |

Edmonds School District  
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CCDDD 31015**II. Special Education Excess Cost Allocation – Acct 4121**

| Item Code |                                                                                                                                                                                                                                                                                                                                                                | Amount          |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| B1        | A. Age 3-PreK Resident Special Education Enrollment                                                                                                                                                                                                                                                                                                            | 370.00          |
| TKB2      | B. TK Resident Special Education Enrollment                                                                                                                                                                                                                                                                                                                    | 0.00            |
| B2        | C. Age K-22 Resident Special Education Enrollment                                                                                                                                                                                                                                                                                                              | 3,170.00        |
| Z272      | D. Enroll BEA Resident<br>[Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]<br>0.00 + 19,740.00 + 0.00                                                                                                                                                                                                                       | 19,740.00       |
| Z273      | E. Age K-22 Special Ed Enrollment Percent<br>([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident]<br>(0.00 + 3,170.00) / 19,740.00                                                                                                                                                                                                                  | 0.1606          |
| Z274E     | F. Funded Age K-22 Special Ed Enrollment Percent<br>IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0<br><br>IF 0.1606 > 1.00000 THEN 0.1606 - 1.00000 ELSE 0                                                                                                                                                     | 0.0000          |
| Z246      | G. Total BEA per SpEd Student<br>[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]<br>+ [Total SpEd BEA PD]<br><br>7,387.57 + 2,657.39 + 31.82 + 1,733.75 + 106.63                                                                                                                                                        | \$ 11,917.16    |
| Z277      | H. Age 3-PreK Allocation<br>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])<br><br>IF 0.00 > 0 THEN 370.00 * 0.00 * 1.20 ELSE (370.00 * 11,917.16 * 1.20)                                                                   | \$ 5,291,219.04 |
| Z278      | I. Age K-21 Allocation<br>1. Fed Funds Integration Rate                                                                                                                                                                                                                                                                                                        | \$ 22.18        |
| TKZ280    | 2. TK Allocation<br><br>IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK]<br><br>IF 0.00 > 0 THEN ((0.00 * 1.1600) - 22.18) * 0.00 ELSE ((11,917.16 * 1.1600) - 22.18) * 0.00 | \$ 0.00         |

|       |                                                                                                                                                                                                                                                                                                                                                                                    |                  |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Z280  | 3. Age K-22 Other Allocation<br>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]<br><br>IF 0.00 > 0 THEN ((0.00 * 1.1600) - 22.18) * 3,170.00 ELSE ((11,917.16 * 1.1600) - 22.18) * 3,170.00 | \$ 43,751,470.15 |
| Z280E | 4. If Age K-22 Special Ed Enrollment Percent exceeds threshold<br>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<br><br>IF 0.1606 > 1.00000 THEN (((0 + 43,751,470.15) * -1) / 0.1606) * 0.0000) ELSE 0                                                   | \$ 0.00          |

2026-2027 School Year

State of Washington

Run June 18, 2026 1:01 PM

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

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26-27 First Reading

|       |                                                                                                                                                                                                                        |                  |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| B4    | J. State Safety Net                                                                                                                                                                                                    | \$ 7,000,000.00  |
| B5    | K. Home Hospital Allocation                                                                                                                                                                                            | \$ 5,000.00      |
| N7S   | L. Special Ed Total<br>[SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%]<br><br>5,291,219.04 + 0.00 + 43,751,470.15 + 0.00                                        | \$ 49,042,689.19 |
| Z476S | M. Special Ed WithHold Amount<br>[Special Ed Total] * [SpEd WithHold Factor]<br><br>49,042,689.19 * 0.0060                                                                                                             | \$ 294,256.14    |
| N7    | N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation<br>[Special Ed Total] - [SpEd WithHold Amount] + [State Safety Net] + [Home/Hosp Ed Alloc]<br><br>49,042,689.19 - 294,256.14 + 7,000,000.00 + 5,000.00 | \$ 55,753,433.05 |

**Account 3121 Special Education, General Apportionment**

| Item Code |                                                                                                                                                                                                                                   | Amount           |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| B2T       | O. Total Enroll SpEd K-22<br>[Enroll SpEd K-22] + [Enroll SpEd TK]<br><br>3,170.00 + 0.00                                                                                                                                         | 3,170.00         |
| Z284      | P. SpEd Gen Apport<br>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22]<br>ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22]<br><br>IF 0.00 > 0 THEN 0.00 * 3,170.00 ELSE 11,917.16 * 3,170.00 | \$ 37,777,397.20 |
| N9        | Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate                                                                                                                                                             | 0.1163           |

|      |                                                                                                                                                                               |                  |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Z286 | R. SpEd Gen Apport Instruct<br>[SpEd Gen Apport] / (1 + [Districtwide Allow])<br><br>37,777,397.20 / (1 + 0.1163)                                                             | \$ 33,841,617.13 |
| B8S  | S. Percent used in Special Education Instruction                                                                                                                              | 0.25000          |
| Z288 | T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121<br>[SpEd Gen Apport Instruct] * [State % for 3121 Calculations]<br><br>33,841,617.13 * 0.25000 | \$ 8,460,404.28  |
| Z291 | Total program 21<br>[Total 4121] + [Gen Apport 3121]<br><br>55,753,433.05 + 8,460,404.28                                                                                      | \$ 64,213,837.33 |

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Snohomish CountyF-203 Worksheet Report  
26-27 First ReadingNorthwest Educational Service District 189  
CCDDD 31015**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

| <b>Item Code</b> |                                                                                                                                                                                                                                                                                                                      | <b>Amount</b> |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| TKZ219           | CIS BEA FTE TTK<br>[Enroll TTK] * [SpEd CIS Ratio K-3]<br>0.00 * 0.074582                                                                                                                                                                                                                                            | 0.000         |
| Z219             | CIS BEA FTE K-3<br>([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3]<br>(1,369.00 + 1,395.00 + 1,447.00 + 1,420.00) * 0.074582                                                                                                                                                              | 419.971       |
| Z220             | CIS BEA FTE 4<br>[Enroll 4] * [SpEd CIS BEA Ratio 4]<br>1,463.00 * 0.04941                                                                                                                                                                                                                                           | 72.299        |
| Z221             | CIS BEA FTE 5-6<br>[Enroll 5-6] * [SpEd CIS BEA Ratio 5-6]<br>2,914.00 * 0.04941                                                                                                                                                                                                                                     | 144.004       |
| Z222             | CIS BEA FTE 7-8<br>[Enroll 7-8] * [SpEd CIS BEA Ratio 7-8]<br>2,792.00 * 0.04954                                                                                                                                                                                                                                     | 138.341       |
| Z223             | CIS BEA FTE 9-12<br>([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]<br>(5,050.00 + 194.68 + 148.21 + 462.11 + 405.00 + 0.00 + 580.00 + 100.00) * 0.05088 | 353.121       |
| Z224             | CIS BEA FTE K-12<br>([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK])<br>(0.000 + 419.971 + 72.299 + 144.004 + 138.341 + 353.121) / (19,740.00 + 0.00)                       | 0.057129      |
| TKZ555           | CAS BEA FTE TTK<br>[Enroll TTK] * [CAS Ratio K-3]<br>0.00 * 0.004385                                                                                                                                                                                                                                                 | 0.000         |
| Z555             | CAS BEA FTE K-3                                                                                                                                                                                                                                                                                                      | 24.692        |

|        |                                                                                                                                        |        |
|--------|----------------------------------------------------------------------------------------------------------------------------------------|--------|
|        | $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,369.00 + 1,395.00 + 1,447.00 + 1,420.00) * 0.004385$ |        |
| Z555Z4 | CAS BEA FTE 4<br>$[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,463.00 * 0.00404$                                                       | 5.919  |
| Z555Z6 | CAS BEA FTE 5-6<br>$[Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6]$ $2,914.00 * 0.00404$                                                 | 11.790 |

2026-2027 School Year

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|         |                                                                                                                                                                                                                                                                                                                                             |          |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Z555Z8  | CAS BEA FTE 7-8<br>$[Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8]$ $2,792.00 * 0.00404$                                                                                                                                                                                                                                                      | 11.288   |
| Z555Z12 | CAS BEA FTE 9-12<br>$([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(5,050.00 + 194.68 + 148.21 + 462.11 + 405.00 + 0.00 + 580.00 + 100.00) * 0.00406$ | 28.183   |
| 593X    | CAS Special Ed BEA Rate (K-12)<br>$([CAS\ BEA\ FTE\ TTK] + [CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] + [Enroll\ TTK])$ $(0.000 + 24.692 + 5.919 + 11.790 + 11.288 + 28.183) / (19,740.00 + 0.00)$       | 0.004148 |
| TKZ556  | CLS BEA FTE TTK<br>$[Enroll\ TTK] * [SpEd\ CLS\ BEA\ Ratio\ TTK]$ $0.00 * 0.018734$                                                                                                                                                                                                                                                         | 0.000    |
| Z556    | CLS BEA FTE K-3<br>$([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K-3]$ $(1,369.00 + 1,395.00 + 1,447.00 + 1,420.00) * 0.018734$                                                                                                                                                                        | 105.491  |
| Z556Z4  | CLS BEA FTE 4<br>$[Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4]$ $1,463.00 * 0.01774$                                                                                                                                                                                                                                                            | 25.954   |
| Z556Z6  | CLS BEA FTE 5-6<br>$[Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6]$ $2,914.00 * 0.01774$                                                                                                                                                                                                                                                      | 51.694   |

|         |                                                                                                                                                                                                                                                                                                                              |          |
|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Z556Z8  | CLS BEA FTE 7-8<br><br>[Enroll 7-8] * [SpEd CLS BEA Ratio 7-8]<br><br>2,792.00 * 0.01750                                                                                                                                                                                                                                     | 48.868   |
| Z556Z12 | CLS BEA FTE 9-12<br><br>([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]<br><br>(5,050.00 + 194.68 + 148.21 + 462.11 + 405.00 + 0.00 + 580.00 + 100.00) * 0.01745 | 121.131  |
| 594X    | CLS Special Ed BEA Rate (K-12)<br><br>([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 Dropout and ALE] + [Enroll TTK] )<br><br>(0.000 + 105.491 + 25.954 + 51.694 + 48.868 + 121.131) / ( 19,740.00 + 0.00 )       | 0.017889 |

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CCDDD 31015**Salary Allocation**

| <b>Item Code</b> |                                                                                                                                                                                                                         | <b>Amount</b> |
|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Z225             | CIS BEA Salary Maint Total<br>[CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base]<br><br>0.057129 * 78,209.00 * 1.180                                                                                 | \$ 5,272.24   |
| Z226             | CIS BEA Salary Inc Total<br>(((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) -<br>[CIS BEA Salary Maint Total]<br><br>(((0.057129 * 82,248.00) * (1.180 + 0.000)) - 5,272.24 | \$ 272.28     |
| Z227             | CIS BEA Salary Total<br>[CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]<br><br>5,272.24 + 272.28                                                                                                              | \$ 5,544.52   |
| Z228             | CAS BEA Salary Maint Total<br>[CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]<br><br>0.004148 * 116,092.00 * 1.180                                                                                   | \$ 568.23     |
| Z229             | CAS BEA Salary Inc Total<br>[CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]<br><br>0.004148 * 122,088.00 * 1.180 - 568.23                                                    | \$ 29.35      |
| Z230             | CAS BEA Salary Total<br>[CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]<br><br>568.23 + 29.35                                                                                                                 | \$ 597.58     |
| Z231             | CLS BEA Salary Maint Total<br>[CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]<br><br>0.017889 * 56,105.00 * 1.180                                                                                    | \$ 1,184.32   |
| Z232             | CLS BEA Salary Inc Total<br>[CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]<br><br>0.017889 * 59,002.00 * 1.180 - 1,184.32                                                   | \$ 61.15      |
| Z233             | CLS BEA Salary Total<br>[CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]<br><br>1,184.32 + 61.15                                                                                                               | \$ 1,245.47   |
| Z234             | TOTAL Salary BEA                                                                                                                                                                                                        | \$ 7,387.57   |

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

5,544.52 + 597.58 + 1,245.47

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## Benefits Allocation

| Item Code |                                                                                                                                                                                                                                                                    | Amount      |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Z235      | 1. CIS/CAS BEA Insurance Maint Total<br>$([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$<br>$(0.057129 + 0.004148) * 15,684.00$                                                                                               | \$ 961.07   |
| Z236      | 2. CIS/CAS BEA Insurance Inc Total<br>$(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$<br>$((0.057129 + 0.004148) * (16,488.00 * 1.02)) - 961.07$ | \$ 69.47    |
| Z237      | 3. CLS BEA Insurance Maint Total<br>$[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$<br>$0.017889 * 15,684.00$                                                                                                                                                   | \$ 280.57   |
| Z238      | 4. CLS BEA Insurance Inc Total<br>$([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$<br>$(0.017889 * 16,488.00 * 1.430) - 280.57$                                                             | \$ 141.21   |
| Z239      | 5. CIS/CAS BEA Benefits Maint Total<br>$([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$<br>$(5,272.24 + 568.23) * 0.16020$                                                                                    | \$ 935.64   |
| Z240      | 6. CIS/CAS BEA Benefits Inc Total<br>$([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$<br>$(272.28 + 29.35) * 0.15390$                                                                                               | \$ 46.42    |
| Z241      | 7. CLS BEA Benefits Maint Total<br>$[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$<br>$1,184.32 * 0.18070$                                                                                                                                            | \$ 214.01   |
| Z242      | 8. CLS BEA Benefits Inc Total<br>$[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$<br>$61.15 * 0.14720$                                                                                                                                                     | \$ 9.00     |
| Z243      | 9. TOTAL Benefits BEA                                                                                                                                                                                                                                              | \$ 2,657.39 |

|                                                                                                                                                                                                                                                                                   |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| [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] |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

|                                                                   |  |
|-------------------------------------------------------------------|--|
| 961.07 + 69.47 + 280.57 + 141.21 + 935.64 + 46.42 + 214.01 + 9.00 |  |
|-------------------------------------------------------------------|--|

Substitutes BEA

| Item Code | Amount                                                                                                                                       |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------|
| Z244      | Substitutes BEA<br>([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate])<br>(0.057129 * 0.9170) * (4.000 * 151.86) |
|           | \$ 31.82                                                                                                                                     |

MSOC BEA

| Item Code | Amount                                                                                                                                                                                                                                                                                                    |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Z245      | MSOC BEA Per Student                                                                                                                                                                                                                                                                                      |
|           | \$ 1,733.75                                                                                                                                                                                                                                                                                               |
| Z226pd    | Professional Learning Days - Special Ed BEA<br>1. Professional Learning Days Salaries<br>((( [CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]<br>(((0.057129 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00 |
| Z240pd    | 2. Professional Learning Day - Payroll Tax and Benefits<br>[CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]<br>92.41 * 0.15390                                                                                                                                                                              |
| 4120pd    | 3. Total SpEd BEA Professional Learning Days<br>[CIS BEA PD Salary] + [CIS BEA PD Benefits]<br>92.41 + 14.22                                                                                                                                                                                              |
|           | \$ 92.41                                                                                                                                                                                                                                                                                                  |
|           | \$ 14.22                                                                                                                                                                                                                                                                                                  |
|           | \$ 106.63                                                                                                                                                                                                                                                                                                 |

3. BEA Rate for Special Education

| Item Code | Amount                                                                                                                                                                                        |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Z246      | Total BEA per SpEd Student<br>[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]<br>7,387.57 + 2,657.39 + 31.82 + 1,733.75 + 106.63 |
|           | \$ 11,917.16                                                                                                                                                                                  |

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CCDDD 31015**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

| Item Code |                                                                                                                                                                                                                                            | Amount          |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Z067      | A. Eligible Students - Regular LAP Students<br>$[\text{Enroll Total PY for LAP}] * [\text{LAP District Poverty \%}]$<br>$19,932.22 * 0.3992$                                                                                               | 7,956.94        |
| Z068      | B. Formulated Staffing Units - Regular LAP CIS FTE<br>$[\text{LAP Students}] * [\text{LAP HR/Stdnt}] * [\text{Instruct Wks/Year}] / [\text{LAP Class Size}] / [\text{Instruct Hr/Year}]$<br>$7,956.94 * 2.39750 * 36.00 / 15.00 / 900.00$  | 50.871          |
| Z069      | C. LAP CIS Salary Maint<br>$[\text{LAP CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$<br>$50.871 * 78,209.00 * 1.180$                                                                                         | \$ 4,694,712.65 |
| Z070      | D. LAP CIS Salary Inc<br>$(([\text{LAP CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{LAP CIS Salary Maint}]$<br>$((50.871 * 82,248.00) * (1.180 + 0.000)) - 4,694,712.65$ | \$ 242,452.20   |
| Z071      | E. LAP CIS Insurance Benefits<br>$[\text{LAP CIS FTE}] * [\text{Certificated Health Insurance}]$<br>$50.871 * 15,684.00$                                                                                                                   | \$ 797,860.76   |
| Z072      | F. LAP CIS Insurance Benefits Increase<br>$([\text{LAP CIS FTE}] * [\text{Certificated Health Insurance Inc}] * [\text{Cert Health Factor}]) - [\text{LAP CIS Insurance}]$<br>$(50.871 * 16,488.00 * 1.02) - 797,860.76$                   | \$ 57,675.51    |
| Z073      | G. LAP CIS Payroll Tax and Benefits Maint<br>$[\text{LAP CIS Salary Maint}] * [\text{CIS/CAS - Benefits Maint}]$<br>$4,694,712.65 * 0.16020$                                                                                               | \$ 752,092.97   |
| Z074      | H. LAP CIS Payroll Tax and Benefits - Increase<br>$[\text{LAP CIS Salary Inc}] * [\text{CIS/CAS - Benefits Inc}]$<br>$242,452.20 * 0.15390$                                                                                                | \$ 37,313.39    |

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|        |                                                                                                                                                                                                                                                                                                                                      |                 |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| M56T   | I. LAP MSOC<br>[LAP Students] * [MSOC -LAP per Student]<br>7,956.94 * 0                                                                                                                                                                                                                                                              | \$ 0.00         |
| Z070pd | J. Professional Learning Days - LAP<br>1. Professional Learning Days Salaries<br>((( [LAP CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]<br><br>(((50.871 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00                                      | \$ 82,286.08    |
| Z074pd | 2. Professional Learning Day - Payroll Tax and Benefits<br>[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]<br><br>82,286.08 * 0.15390                                                                                                                                                                                                 | \$ 12,663.83    |
| 4155pd | 3. Total LAP Professional Learning Days<br>[LAP CIS PD Salary] + [LAP CIS PD Benefits]<br><br>82,286.08 + 12,663.83                                                                                                                                                                                                                  | \$ 94,949.91    |
| O7     | K. Lap Regular Total<br>[LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc]<br>+ [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP Base] + [Total LAP Regular PD]<br><br>4,694,712.65 + 242,452.20 + 797,860.76 + 57,675.51 + 752,092.97 + 37,313.39 + 0.00 + 94,949.91 | \$ 6,677,057.39 |

## LAP High Poverty Calculations

| Item Code |                                                                                                                                                                                                                          | Amount          |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Z076      | A. Eligible Students - High Poverty                                                                                                                                                                                      | 5,506.21        |
| Z068A     | B. Formulated Staffing Units - High Poverty<br>((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]<br><br>((5,506.21 * 1.10000 * 36.00) / 15.00) / 900.00 | 16.152          |
| Z069hp    | C. School CIS Salary Maint Total<br>[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]<br><br>16.152 * 78,209.00 * 1.180                                                                             | \$ 1,490,613.49 |
| Z070hp    | D. CIS Salary Increase<br>((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]<br><br>((16.152 * 82,248.00) * (1.180 + 0.000)) - 1,490,613.49  | \$ 76,980.75    |

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|                           |                                                                                                                                                                                                                                                                                                                                                                                                       |                 |
|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Z071hp                    | E. CIS Insurance Benefits<br>[LAP HiPov CIS FTE] * [Certificated Health Insurance]<br>16.152 * 15,684.00                                                                                                                                                                                                                                                                                              | \$ 253,327.97   |
| Z072hp                    | F. CIS Insurance Benefits Increase<br>([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance]<br>(16.152 * 16,488.00 * 1.02) - 253,327.97                                                                                                                                                                                                      | \$ 18,312.49    |
| Z073hp                    | G. CIS Payroll Tax and Benefits<br>[LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint]<br>1,490,613.49 * 0.16020                                                                                                                                                                                                                                                                                | \$ 238,796.28   |
| Z074hp                    | H. CIS Payroll Tax and Benefits - Increase<br>[LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc]<br>76,980.75 * 0.15390                                                                                                                                                                                                                                                                            | \$ 11,847.34    |
| M56hpT                    | I. Total MSOC -LAP HiPov<br>[LAP PY HiPov Students] * [MSOC -LAP per Student]<br>5,506.21 * 0                                                                                                                                                                                                                                                                                                         | \$ 0.00         |
| Z070hppd                  | J. Professional Learning Days - LAP High Poverty<br>1. Professional Learning Days Salaries<br>((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]<br>(((16.152 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00                                                                                        | \$ 26,126.57    |
| Z074hppd                  | 2. Professional Learning Day - Payroll Tax and Benefits<br>[LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc]<br>26,126.57 * 0.15390                                                                                                                                                                                                                                                                | \$ 4,020.88     |
| 4155hppd                  | 3. Total LAP Professional Learning Days<br>[LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits]<br>26,126.57 + 4,020.88                                                                                                                                                                                                                                                                            | \$ 30,147.45    |
| O7hp                      | K. Total Learning Assistance Program - High Poverty<br>[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]<br>1,490,613.49 + 76,980.75 + 253,327.97 + 18,312.49 + 238,796.28 + 11,847.34 + 0.00 + 30,147.45 | \$ 2,120,025.77 |
| <b>LAP Program Totals</b> |                                                                                                                                                                                                                                                                                                                                                                                                       |                 |
| 071a                      | Calculated Allotment - Regular & High Poverty<br>[LAP HiPov TOTAL] + [LAP Regular TOTAL]<br>2,120,025.77 + 6,677,057.39                                                                                                                                                                                                                                                                               | \$ 8,797,083.16 |

Edmonds School District  
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CCDDD 31015**V. Transitional Bilingual Program (TBIP) – Acct 4165**

| Item Code                                                                                                                                                                                              | Amount   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| A53 A. TBIP Kindergarten - Grade 12<br>[Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]<br>2,350.00 + 500.00 + 1,025.00                                                                      | 3,875.00 |
| A62 B. TBIP Enroll K-6 Subtotal                                                                                                                                                                        | 2,350.00 |
| Z551 C. TBIP Staffing Units Grades K-6<br>[Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]<br>2,350.00 * 4.778 * 36.00 / 15.00 / 900.00          | 29.942   |
| A63 D. TBIP Enroll 7-8 Subtotal                                                                                                                                                                        | 500.00   |
| Z551Z8 E. TBIP Staffing Units Grades 7-8<br>[Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]<br>500.00 * 6.778 * 36.00 / 15.00 / 900.00          | 9.037    |
| A64 F. TBIP Enroll 9-12 Subtotal                                                                                                                                                                       | 1,025.00 |
| Z551Z12 G. TBIP Staffing Units Grades 9-12<br>[Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]<br>1,025.00 * 6.778 * 36.00 / 15.00 / 900.00    | 18.527   |
| A65 H. TBIP Exited Kindergarten - Grade 12                                                                                                                                                             | 630.00   |
| Z554 I. TBIP Staffing Units Exited Students<br>[Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]<br>630.00 * 3.000 * 36.00 / 15.00 / 900.00 | 5.040    |
| A66 J. Total TBIP CIS FTE<br>[TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited]<br>29.942 + 9.037 + 18.527 + 5.040                                                  | 62.546   |

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
26-27 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

|        |                                                                                                                                                                                                                                                                                                     |                 |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Z078   | K. TBIP CIS Salary Maint<br>[Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]<br><br>62.546 * 78,209.00 * 1.180                                                                                                                                                               | \$ 5,772,158.93 |
| Z079   | L. TBIP CIS Salary Inc<br>(((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]<br><br>((62.546 * 82,248.00) * (1.180 + 0.000)) - 5,772,158.93                                                                                    | \$ 298,095.49   |
| Z080   | M. TBIP CIS Insurance<br>[Total TBIP CIS FTE] * [Certificated Health Insurance]<br><br>62.546 * 15,684.00                                                                                                                                                                                           | \$ 980,971.46   |
| Z081   | N. TBIP CIS Insurance Inc<br>([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]<br><br>(62.546 * 16,488.00 * 1.02) - 980,971.46                                                                                                             | \$ 70,912.16    |
| Z082   | O. TBIP CIS Benefits Maint<br>[TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]<br><br>5,772,158.93 * 0.16020                                                                                                                                                                                    | \$ 924,699.86   |
| Z083   | P. TBIP CIS Benefits Inc<br>[TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]<br><br>298,095.49 * 0.15390                                                                                                                                                                                            | \$ 45,876.90    |
| M48T   | Q. TBIP MSOC<br>[Enroll TBIP K-12] * [MSOC -TBIP per Student]<br><br>3,875.00 * 0                                                                                                                                                                                                                   | \$ 0.00         |
| Z079pd | R. Professional Learning Days -TBIP<br>1. Professional Learning Days Salaries<br>(((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]<br><br>(((62.546 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00 | \$ 101,170.91   |
| Z083pd | 2. Professional Learning Day - Payroll Tax and Benefits<br>[TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]<br><br>101,170.91 * 0.15390                                                                                                                                                              | \$ 15,570.20    |
| 4165pd | 3. Total TBIP Professional Learning Days<br>[TBIP CIS PD Salary] + [TBIP CIS PD Benefits]<br><br>101,170.91 + 15,570.20                                                                                                                                                                             | \$ 116,741.11   |

|      |                                                                                                                                                                                                                                                                                                                                                          |                 |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Z085 | S. Total Transitional Bilingual Program<br>[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]<br><br>5,772,158.93 + 298,095.49 + 980,971.46 + 70,912.16 + 924,699.86 + 45,876.90 + 0.00 + 116,741.11 | \$ 8,209,455.91 |
| Z476 | T. TBIP WithHold Amount<br>[TBIP TOTAL] * [TBIP WithHold Factor]<br><br>8,209,455.91 * 0.0204                                                                                                                                                                                                                                                            | \$ 167,472.90   |
| Z477 | U. TBIP Net Total<br>[TBIP TOTAL] - [TBIP WithHold Amount]<br><br>8,209,455.91 - 167,472.90                                                                                                                                                                                                                                                              | \$ 8,041,983.01 |

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
26-27 First ReadingNorthwest Educational Service District 189  
CCDDD 31015**VI. Highly Capable (HiCap) – Acct 4174**

| Item Code | Formula Desc                                                                                                                                                                                                 | Amount        |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Z086      | A. HiCap Students                                                                                                                                                                                            | 987.00        |
| Z087      | B. HiCap CIS FTE<br>[HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]<br><br>987.00 * 2.1590 * 36.00 / 15.00 / 900.00                                      | 5.682         |
| Z088      | C. HiCap CIS Salary Maint<br>[HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]<br><br>5.682 * 78,209.00 * 1.180                                                                             | \$ 524,372.57 |
| Z089      | D. HiCap CIS Salary Inc<br>(( [HiCap CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]<br><br>((5.682 * 82,248.00) * (1.180 + 0.000)) - 524,372.57 | \$ 27,080.53  |
| Z090      | E. HiCap CIS Insurance<br>[HiCap CIS FTE] * [Certificated Health Insurance]<br><br>5.682 * 15,684.00                                                                                                         | \$ 89,116.49  |
| Z091      | F. HiCap CIS Insurance Inc<br>([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]<br><br>(5.682 * 16,488.00 * 1.02) - 89,116.49                           | \$ 6,442.02   |
| Z092      | G. HiCap CIS Benefits Maint<br>[HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]<br><br>524,372.57 * 0.16020                                                                                             | \$ 84,004.49  |
| Z093      | H. HiCap CIS Benefits Inc<br>[HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]<br><br>27,080.53 * 0.15390                                                                                                    | \$ 4,167.69   |
| Z094T     | I. HiCap MSOC<br>[HiCap Students] * [MSOC -HiCap per Student]<br><br>987.00 * 0                                                                                                                              | \$ 0.00       |

|        |                                                                                                                                                                                                                                                                                                                                 |               |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Z089pd | J. Professional Learning Days - HiCap<br>1. Professional Learning Days Salaries<br>(((HiCap CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]<br><br>(((5.682 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00                                  | \$ 9,190.89   |
| Z093pd | 2. Professional Learning Day - Payroll Tax and Benefits<br>[HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]<br><br>9,190.89 * 0.15390                                                                                                                                                                                           | \$ 1,414.48   |
| 4174pd | 3. Total HiCap Professional Learning Days<br>[HiCap CIS PD Salary] + [HiCap CIS PD Benefits]<br><br>9,190.89 + 1,414.48                                                                                                                                                                                                         | \$ 10,605.37  |
| Z095   | K. HiCap TOTAL<br>[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]<br><br>524,372.57 + 27,080.53 + 89,116.49 + 6,442.02 + 84,004.49 + 4,167.69 + 0.00 + 10,605.37 | \$ 745,789.16 |

VII. Transportation - Operations – Acct 4199

| Item Code |                                                                                                                                                                           | Amount           |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| I4        | Total Transportation Operations<br>[Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]<br><br>21,500,000.00 + 0.00 | \$ 21,500,000.00 |

| Type    | Number | Message                                                                                           | Input Value | Comparison Value |
|---------|--------|---------------------------------------------------------------------------------------------------|-------------|------------------|
| Warning | W-25   | Why is LAP High Poverty Prior Year enrollment so different from Prior Year?                       | 5,506.21    | 4,882.72         |
| Warning | W-5    | Why is headcount in fire protection district so different from count used for prior July payment? | 10,051.00   | 20,280.00        |

## Edmonds School District No.015

## F-195F

## ENROLLMENT AND STAFF COUNTS

|                                                            | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>Forecast |
|------------------------------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| A. FTE ENROLLMENT COUNTS (calculate to two decimal places) |                      |                       |                       |                       |
| 1. Kindergarten /2                                         | 1,369.00             | 1,440.00              | 1,428.00              | 1,508.00              |
| 2. Grade 1                                                 | 1,395.00             | 1,401.00              | 1,473.00              | 1,461.00              |
| 3. Grade 2                                                 | 1,447.00             | 1,374.00              | 1,380.00              | 1,453.00              |
| 4. Grade 3                                                 | 1,420.00             | 1,457.00              | 1,383.00              | 1,389.00              |
| 5. Grade 4                                                 | 1,463.00             | 1,409.00              | 1,446.00              | 1,372.00              |
| 6. Grade 5                                                 | 1,520.00             | 1,466.00              | 1,412.00              | 1,449.00              |
| 7. Grade 6                                                 | 1,394.00             | 1,514.00              | 1,459.00              | 1,404.00              |
| 8. Grade 7                                                 | 1,393.00             | 1,352.00              | 1,470.00              | 1,416.00              |
| 9. Grade 8                                                 | 1,399.00             | 1,427.00              | 1,384.00              | 1,504.00              |
| 10. Grade 9                                                | 1,458.00             | 1,425.00              | 1,455.00              | 1,410.00              |
| 11. Grade 10                                               | 1,360.00             | 1,468.00              | 1,435.00              | 1,467.00              |
| 12. Grade 11 (excluding Running Start)                     | 1,197.00             | 1,098.00              | 1,202.00              | 1,170.00              |
| 13. Grade 12 (excluding Running Start)                     | 1,035.00             | 1,064.00              | 965.00                | 1,067.00              |
| 14. SUBTOTAL                                               | 17,850.00            | 17,895.00             | 17,892.00             | 18,070.00             |
| 15. Running Start                                          | 680.00               | 656.00                | 658.00                | 677.00                |
| 16. Dropout Reengagement Enrollment                        | 405.00               | 405.00                | 405.00                | 405.00                |
| 17. ALE Enrollment                                         | 805.00               | 805.00                | 805.00                | 805.00                |
| 18. TOTAL K-12                                             | 19,740.00            | 19,761.00             | 19,760.00             | 19,957.00             |
| B. STAFF COUNTS (calculate to three decimal places)        |                      |                       |                       |                       |
| 1. General Fund FTE Certificated Employees /4              | 1,417.350            | 1,420.000             | 1,420.000             | 1,435.000             |
| 2. General Fund FTE Classified Employees /4                | 865.812              | 890.000               | 890.000               | 900.000               |

## Edmonds School District No.015

## F-195F

## SUMMARY OF GENERAL FUND BUDGET

|                                                       | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>Forecast |
|-------------------------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES AND OTHER FINANCING SOURCES                  |                      |                       |                       |                       |
| 1000   Local Taxes                                    | 78,590,000           | 84,390,000            | 89,015,000            | 93,845,000            |
| 2000   Local Nontax Support                           | 22,638,277           | 22,640,000            | 22,590,000            | 22,540,000            |
| 3000   State, General Purpose                         | 235,352,633          | 238,420,000           | 242,395,000           | 249,365,000           |
| 4000   State, Special Purpose                         | 97,790,995           | 101,000,000           | 103,045,000           | 105,250,000           |
| 5000   Federal, General Purpose                       | 30,000               | 30,000                | 30,000                | 30,000                |
| 6000   Federal, Special Purpose                       | 16,766,772           | 16,935,000            | 17,105,000            | 17,275,000            |
| 7000   Revenues from Other School Districts           | 4,550,000            | 4,550,000             | 4,550,000             | 4,550,000             |
| 8000   Revenues from Other Entities                   | 3,091,323            | 3,125,000             | 3,155,000             | 3,185,000             |
| 9000   Other Financing Sources                        | 11,350,000           | 11,580,000            | 11,810,000            | 12,045,000            |
| A. TOTAL REVENUES AND OTHER FINANCING SOURCES         | 470,160,000          | 482,670,000           | 493,695,000           | 508,085,000           |
| EXPENDITURES                                          |                      |                       |                       |                       |
| 00   Regular Instruction                              | 224,167,066          | 230,735,000           | 236,460,000           | 241,230,000           |
| 20   Special Education Instruction                    | 90,102,369           | 92,635,000            | 94,650,000            | 96,715,000            |
| 30   Vocational Education Instruction                 | 13,175,621           | 13,505,000            | 13,770,000            | 14,035,000            |
| 40   Skill Center Instruction                         | 0                    | 0                     | 0                     | 0                     |
| 50 and 60   Compensatory Education Instruction        | 23,159,520           | 23,785,000            | 24,280,000            | 24,785,000            |
| 70   Other Instructional Programs                     | 38,631,713           | 39,630,000            | 40,715,000            | 41,690,000            |
| 80   Community Services                               | 4,474,782            | 9,075,000             | 9,210,000             | 9,350,000             |
| 90   Support Services                                 | 76,363,929           | 79,710,000            | 82,750,000            | 85,140,000            |
| B. TOTAL EXPENDITURES                                 | 470,075,000          | 489,075,000           | 501,835,000           | 512,945,000           |
| 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. Unusual or Infrequent Items - Inflows (G.L. 968)   | 0                    | 0                     | 0                     | 0                     |
| F. Unusual or Infrequent Items - Outflows (G.L. 538)  | 0                    | 0                     | 0                     | 0                     |
| G. Net Change In Fund Balance ( A-B-C-D+E-F)          | 85,000               | -6,405,000            | -8,140,000            | -4,860,000            |
| 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                     |

## Edmonds School District No.015

## F-195F

## SUMMARY OF GENERAL FUND BUDGET

|                                                                     | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>Forecast |
|---------------------------------------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| G.L.821 Restricted for Carryover of Restricted Revenues             | 950,000              | 850,000               | 850,000               | 850,000               |
| G.L.823 Restricted for Carryover of Transition To Kindergarten      | 0                    | 0                     | 0                     | 0                     |
| G.L.825 Restricted for Skill Center                                 | 0                    | 0                     | 0                     | 0                     |
| G.L.828 Restricted for Carryover of Food Service Revenue            | 3,000,000            | 3,000,000             | 2,750,000             | 2,500,000             |
| G.L.830 Restricted for Debt Service                                 | 0                    | 0                     | 0                     | 0                     |
| G.L.835 Restricted for Arbitrage Rebate                             | 0                    | 0                     | 0                     | 0                     |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items         | 2,515,000            | 2,515,000             | 2,515,000             | 2,515,000             |
| G.L.845 Restricted for Self-Insurance                               | 4,165,000            | 4,000,000             | 4,150,000             | 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                                  | 3,500,000            | 3,450,000             | 3,450,000             | 3,450,000             |
| G.L.890 Unassigned Fund Balance                                     | 10,156,581           | 9,117,000             | 2,052,000             | 0                     |
| G.L.891 Unassigned to Minimum Fund Balance Policy                   | 17,363,419           | 18,803,000            | 19,563,000            | 13,625,000            |
| H. TOTAL BEGINNING FUND BALANCE                                     | 41,650,000           | 41,735,000            | 35,330,000            | 27,190,000            |
| 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             | 850,000              | 850,000               | 850,000               | 850,000               |
| G.L.823 Restricted for Carryover of Transition To Kindergarten      | 0                    | 0                     | 0                     | 0                     |
| G.L.825 Restricted for Skill Center                                 | 0                    | 0                     | 0                     | 0                     |
| G.L.828 Restricted for Carryover of Food Service Revenue            | 3,000,000            | 2,750,000             | 2,500,000             | 2,250,000             |
| 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         | 2,515,000            | 2,515,000             | 2,515,000             | 2,515,000             |
| G.L.845 Restricted for Self-Insurance                               | 4,000,000            | 4,150,000             | 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                     |

## Edmonds School District No.015

## F-195F

## SUMMARY OF GENERAL FUND BUDGET

|                                                                     | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>Forecast |
|---------------------------------------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 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                                  | 3,450,000            | 3,450,000             | 3,450,000             | 3,450,000             |
| G.L.890 Unassigned Fund Balance                                     | 9,117,000            | 2,052,000             | 0                     | 0                     |
| G.L.891 Unassigned to Minimum Fund Balance Policy                   | 18,803,000           | 19,563,000            | 13,625,000            | 9,015,000             |
| I. TOTAL ENDING FUND BALANCE (G+H)                                  | 41,735,000           | 35,330,000            | 27,190,000            | 22,330,000            |

## EXPENDITURES EXCEED REVENUES IN 2027-2028 and 2028-2029 and 2029-2030

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

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

## Edmonds School District No.015

## F-195F

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

|                                                             | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>Forecast |
|-------------------------------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES                                                    |                      |                       |                       |                       |
| 100   General Student Body                                  | 966,823              | 1,000,000             | 1,000,000             | 1,000,000             |
| 200   Athletics                                             | 1,085,850            | 1,100,000             | 1,100,000             | 1,100,000             |
| 300   Classes                                               | 83,700               | 100,000               | 100,000               | 100,000               |
| 400   Clubs                                                 | 1,173,127            | 1,100,000             | 1,100,000             | 1,100,000             |
| 600   Private Moneys                                        | 68,500               | 50,000                | 50,000                | 50,000                |
| A. TOTAL REVENUES                                           | 3,378,000            | 3,350,000             | 3,350,000             | 3,350,000             |
| EXPENDITURES                                                |                      |                       |                       |                       |
| 100   General Student Body                                  | 908,337              | 815,000               | 815,000               | 815,000               |
| 200   Athletics                                             | 1,405,998            | 1,250,000             | 1,250,000             | 1,250,000             |
| 300   Classes                                               | 72,040               | 80,000                | 80,000                | 80,000                |
| 400   Clubs                                                 | 1,258,775            | 1,200,000             | 1,200,000             | 1,200,000             |
| 600   Private Moneys                                        | 69,850               | 60,000                | 60,000                | 60,000                |
| B. TOTAL EXPENDITURES                                       | 3,715,000            | 3,405,000             | 3,405,000             | 3,405,000             |
| C. Unusual or Infrequent Items - Inflows (G.L. 968)         | 0                    | 0                     | 0                     | 0                     |
| D. Unusual or Infrequent Items - Outflows (G.L. 538)        | 0                    | 0                     | 0                     | 0                     |
| E. Net Change In Fund Balance ( A-B+C-D)                    | -337,000             | -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                        | 1,220,000            | 883,000               | 828,000               | 773,000               |
| 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                     |
| F. TOTAL BEGINNING FUND BALANCE                             | 1,220,000            | 883,000               | 828,000               | 773,000               |
| ENDING FUND BALANCE                                         |                      |                       |                       |                       |
| G.L.810 Restricted for Other Items                          | 0                    | 0                     | 0                     | 0                     |
| G.L.819 Restricted for Fund Purposes                        | 883,000              | 828,000               | 773,000               | 718,000               |

Edmonds School District No.015

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

|                                                                | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>Forecast |
|----------------------------------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 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                     |
| G. TOTAL ENDING FUND BALANCE (E+F)                             | 883,000              | 828,000               | 773,000               | 718,000               |

## Edmonds School District No.015

## F-195F

## SUMMARY OF DEBT SERVICE FUND BUDGET

|                                                      | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>Forecast |
|------------------------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES AND OTHER FINANCING SOURCES                 |                      |                       |                       |                       |
| 1000   Local Taxes                                   | 44,489,300           | 46,000,000            | 48,000,000            | 50,000,000            |
| 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                       | 6,251,000            | 0                     | 0                     | 0                     |
| A. TOTAL REVENUES AND OTHER FINANCING SOURCES        | 50,740,300           | 46,000,000            | 48,000,000            | 50,000,000            |
| EXPENDITURES                                         |                      |                       |                       |                       |
| Matured Bond Expenditures                            | 30,750,000           | 15,525,000            | 18,150,000            | 21,000,000            |
| Interest on Bonds                                    | 22,362,000           | 31,692,475            | 30,953,200            | 30,069,850            |
| Interfund Loan Interest                              | 0                    | 0                     | 0                     | 0                     |
| Bond Transfer Fees                                   | 1,378,000            | 427,825               | 396,800               | 430,150               |
| Arbitrage Rebate                                     | 0                    | 0                     | 0                     | 0                     |
| UnderWriter's Fees                                   | 510,000              | 500,000               | 0                     | 0                     |
| B. TOTAL EXPENDITURES                                | 55,000,000           | 48,145,300            | 49,500,000            | 51,500,000            |
| 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. Unusual or Infrequent Items - Inflows (G.L. 968)  | 0                    | 0                     | 0                     | 0                     |
| F. Unusual or Infrequent Items - Outflows (G.L. 538) | 0                    | 0                     | 0                     | 0                     |
| G. Net Change In Fund Balance ( A-B-C-D+E-F)         | -4,259,700           | -2,145,300            | -1,500,000            | -1,500,000            |
| BEGINNING FUND BALANCE                               |                      |                       |                       |                       |
| G.L.810 Restricted for Other Items                   | 0                    | 0                     | 0                     | 0                     |
| G.L.830 Restricted for Debt Service                  | 19,405,000           | 15,145,300            | 13,000,000            | 11,500,000            |
| 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 BEGINNING FUND BALANCE                      | 19,405,000           | 15,145,300            | 13,000,000            | 11,500,000            |
| ENDING FUND BALANCE                                  |                      |                       |                       |                       |

## Edmonds School District No.015

## F-195F

## SUMMARY OF DEBT SERVICE FUND BUDGET

|                                         | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>Forecast |
|-----------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| G.L.810 Restricted for Other Items      | 0                    | 0                     | 0                     | 0                     |
| G.L.830 Restricted for Debt Service     | 15,145,300           | 13,000,000            | 11,500,000            | 10,000,000            |
| 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                     |
| I. TOTAL ENDING FUND BALANCE (G+H)      | 15,145,300           | 13,000,000            | 11,500,000            | 10,000,000            |

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

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

## Edmonds School District No.015

## F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

|                                                      | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>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                          | 12,617,500           | 11,367,500            | 10,867,500            | 10,000,000            |
| 3000   State, General Purpose                        | 0                    | 0                     | 0                     | 0                     |
| 4000   State, Special Purpose                        | 1,500,000            | 15,500,000            | 10,500,000            | 3,100,000             |
| 5000   Federal, General Purpose                      | 0                    | 0                     | 0                     | 0                     |
| 6000   Federal, Special Purpose                      | 1,000,000            | 1,000,000             | 1,000,000             | 1,000,000             |
| 7000   Revenues from Other School Districts          | 0                    | 0                     | 0                     | 0                     |
| 8000   Revenues from Other Entities                  | 0                    | 0                     | 0                     | 0                     |
| 9000   Other Financing Sources                       | 200,000,000          | 194,000,000           | 0                     | 0                     |
| A. TOTAL REVENUES AND OTHER FINANCING SOURCES        | 245,117,500          | 251,867,500           | 52,367,500            | 44,100,000            |
| EXPENDITURES                                         |                      |                       |                       |                       |
| 10   Sites                                           | 137,615,000          | 12,314,000            | 19,005,000            | 12,173,000            |
| 20   Buildings                                       | 171,465,000          | 140,779,000           | 71,600,000            | 31,698,000            |
| 30   Equipment                                       | 22,007,500           | 8,750,000             | 8,058,000             | 100,000               |
| 40   Energy                                          | 89,000               | 0                     | 0                     | 0                     |
| 50   Sales and Lease Expenditures                    | 250,000              | 25,000                | 25,000                | 25,000                |
| 60   Bond Issuance Expenditures                      | 0                    | 0                     | 0                     | 0                     |
| 90   Debt Expenditures                               | 0                    | 0                     | 0                     | 0                     |
| B. TOTAL EXPENDITURES                                | 331,426,500          | 161,868,000           | 98,688,000            | 43,996,000            |
| C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/  | 17,601,000           | 13,169,500            | 10,920,000            | 12,905,000            |
| D. OTHER FINANCING USES (G.L.535) 2/                 | 0                    | 0                     | 0                     | 0                     |
| E. Unusual or Infrequent Items - Inflows (G.L. 968)  | 0                    | 0                     | 0                     | 0                     |
| F. Unusual or Infrequent Items - Outflows (G.L. 538) | 0                    | 0                     | 0                     | 0                     |
| G. Net Change In Fund Balance ( A-B-C-D)             | -103,910,000         | 76,830,000            | -57,240,500           | -12,801,000           |
| 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                     |

## Edmonds School District No.015

## F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

|                                                             | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>Forecast |
|-------------------------------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| G.L.835 Restricted for Arbitrage Rebate                     | 2,011,000            | 2,011,000             | 2,011,000             | 2,011,000             |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 36,000               | 36,000                | 36,000                | 36,000                |
| G.L.850 Restricted for Uninsured Risks                      | 0                    | 0                     | 0                     | 0                     |
| G.L.861 Restricted from Bond Proceeds                       | 87,280,000           | 36,925,000            | 101,328,000           | 16,628,000            |
| G.L.862 Committed from Levy Proceeds                        | 50,166,000           | 8,294,500             | 2,134,000             | 16,006,000            |
| G.L.863 Restricted from State Proceeds                      | 2,685,000            | 1,200,000             | 17,000,000            | 27,800,000            |
| G.L.864 Restricted from Federal Proceeds                    | 74,000               | 74,000                | 1,074,000             | 2,074,000             |
| G.L.865 Restricted from Other Proceeds                      | 15,753,000           | 5,554,500             | 7,342,000             | 9,129,500             |
| 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                     |
| H. TOTAL BEGINNING FUND BALANCE                             | 158,055,000          | 54,145,000            | 130,975,000           | 73,734,500            |
| 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 | 36,000               | 36,000                | 36,000                | 36,000                |
| G.L.835 Restricted for Arbitrage Rebate                     | 2,011,000            | 2,011,000             | 2,011,000             | 2,011,000             |
| G.L.850 Restricted for Uninsured Risks                      | 0                    | 0                     | 0                     | 0                     |
| G.L.861 Restricted from Bond Proceeds                       | 36,925,000           | 101,328,000           | 16,628,000            | 8,517,000             |
| G.L.862 Committed from Levy Proceeds                        | 8,294,500            | 2,134,000             | 16,006,000            | 27,351,000            |
| G.L.863 Restricted from State Proceeds                      | 1,200,000            | 17,000,000            | 27,800,000            | 12,835,000            |
| G.L.864 Restricted from Federal Proceeds                    | 74,000               | 1,074,000             | 2,074,000             | 3,074,000             |
| G.L.865 Restricted from Other Proceeds                      | 5,554,500            | 7,342,000             | 9,129,500             | 7,059,500             |
| 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                |

Edmonds School District No.015

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

|                                    | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>Forecast |
|------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| G.L.889 Assigned to Fund Purposes  | 0                    | 0                     | 0                     | 0                     |
| G.L.890 Unassigned Fund Balance    | 0                    | 0                     | 0                     | 0                     |
| I. TOTAL ENDING FUND BALANCE (G+H) | 54,145,000           | 130,975,000           | 73,734,500            | 60,933,500            |

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

## Edmonds School District No.015

## F-195F

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

|                                                           | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>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                                | 390,000              | 300,000               | 300,000               | 300,000               |
| 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                     |

## Edmonds School District No.015

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

|                                                             | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>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               | 1,740,000            | 1,650,000             | 1,650,000             | 1,650,000             |
| EXPENDITURES                                                |                      |                       |                       |                       |
| 33 Transportation Equipment Purchases                       | 6,000,000            | 2,000,000             | 2,000,000             | 2,000,000             |
| 34 Transportation Equipmment Major Repair                   | 0                    | 0                     | 0                     | 0                     |
| 43 Transportation Vehicle Energy Audits                     | 0                    | 0                     | 0                     | 0                     |
| 44 Transportation Equipment Capital Improvement             | 0                    | 0                     | 0                     | 0                     |
| 61 Bond/Levy Issuance and/or Election                       | 0                    | 0                     | 0                     | 0                     |
| 91 Principal                                                | 0                    | 0                     | 0                     | 0                     |
| 92 Interest 1/                                              | 0                    | 0                     | 0                     | 0                     |
| 93 Arbitrage Rebate                                         | 0                    | 0                     | 0                     | 0                     |
| D. TOTAL EXPENDITURES                                       | 6,000,000            | 2,000,000             | 2,000,000             | 2,000,000             |
| 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. Unusual or Infrequent Items - Inflows (G.L. 968)         | 0                    | 0                     | 0                     | 0                     |
| H. Unusual or Infrequent Items - Outflows (G.L. 538)        | 0                    | 0                     | 0                     | 0                     |
| I. Net Change In Fund Balance (C-D-E-F+G-H)                 | -4,260,000           | -350,000              | -350,000              | -350,000              |
| BEGINNING FUND BALANCE                                      |                      |                       |                       |                       |
| G.L.810 Restricted for Other Items                          | 0                    | 0                     | 0                     | 0                     |
| G.L.819 Restricted for Fund Purposes                        | 11,560,000           | 7,300,000             | 6,950,000             | 6,600,000             |
| G.L.830 Restricted for Debt Service                         | 0                    | 0                     | 0                     | 0                     |
| G.L.835 Restricted for Arbitrage Rebate                     | 0                    | 0                     | 0                     | 0                     |
| G.L.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 BEGINNING FUND BALANCE                             | 11,560,000           | 7,300,000             | 6,950,000             | 6,600,000             |

## Edmonds School District No.015

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

|                                         | 2026-2027<br>Current | 2027-2028<br>Forecast | 2028-2029<br>Forecast | 2029-2030<br>Forecast |
|-----------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
| ENDING FUND BALANCE                     |                      |                       |                       |                       |
| G.L.810 Restricted for Other Items      | 0                    | 0                     | 0                     | 0                     |
| G.L.819 Restricted for Fund Purposes    | 7,300,000            | 6,950,000             | 6,600,000             | 6,250,000             |
| 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                     |
| K. TOTAL ENDING FUND BALANCE (I+J)      | 7,300,000            | 6,950,000             | 6,600,000             | 6,250,000             |

1/ Includes interest portion of purchase contracts.

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

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