

Edmonds School District No.015

FISCAL YEAR 2025-2026

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F-195 BUDGET

CERTIFICATION

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

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
- (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
- (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
- (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

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

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 06/12/2025

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	452,385,000	3,226,000	46,963,343	45,782,800	1,550,000
Total Appropriation (Expenditures)	449,745,000	3,445,000	45,500,000	179,169,379	3,000,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	16,440,021	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	2,640,000	-219,000	1,463,343	-149,826,600	-1,450,000
Beginning Total Fund Balance	30,223,000	1,400,000	15,870,000	213,038,000	11,098,000
Ending Total Fund Balance	32,863,000	1,181,000	17,333,343	63,211,400	9,648,000

SECTION B: EXCESS LEVIES FOR 2026 COLLECTION

Excess levies approved by voters for 2026 collection	74,800,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2026 collection after rollback	74,800,000	XXXXX	43,700,000	30,000,000	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	20,104.41		19,986.00		20,205.00	
FTE Certificated Employees	1,412.037		1,393.057		1,408.751	
FTE Classified Employees	830.997		810.650		824.707	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	402,279,449		426,530,000		452,385,000	
Total Expenditures	398,773,721		425,600,000		449,745,000	
Total Beginning Fund Balance	21,339,587		20,500,000		30,223,000	
Total Ending Fund Balance	24,845,314		21,430,000		32,863,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	201,482,319	50.53	212,592,276	49.95	224,704,349	49.96
Federal Special Purpose Funding	3,526,598	0.88	0	0.00	0	0.00
Special Education Instruction	66,781,679	16.75	72,333,328	17.00	80,464,237	17.89
Vocational Instruction	11,994,791	3.01	12,852,716	3.02	12,590,637	2.80
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	20,691,219	5.19	21,292,297	5.00	22,479,887	5.00
Other Instructional Programs	17,099,342	4.29	30,241,163	7.11	27,969,788	6.22
Community Services	4,592,539	1.15	4,543,080	1.07	5,595,641	1.24
Support Services	72,605,235	18.21	71,745,140	16.86	75,940,461	16.89
Total - Program Groups	398,773,721	100.00	425,600,000	100.00	449,745,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	242,687,621	60.86	270,790,281	63.63	288,125,626	64.06
Teaching Support	52,630,711	13.20	55,404,326	13.02	57,128,391	12.70
Other Supportive Activities	60,939,927	15.28	58,507,301	13.75	57,154,857	12.71
Building Administration	18,448,190	4.63	19,139,217	4.50	20,424,832	4.54
Central Administration	21,316,412	5.35	21,758,875	5.11	26,911,294	5.98
Total - Activity Groups	398,773,721	100.00	425,600,000	100.00	449,745,000	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	190,728,260	47.83	196,355,495	46.14	204,528,764	45.48
Classified Salaries	70,325,212	17.64	71,446,607	16.79	74,122,658	16.48
Employee Benefits and Payroll Taxes	86,122,446	21.60	92,022,753	21.62	100,737,142	22.40
Supplies, Instructional Resources and Noncapitalized Items	12,468,597	3.13	22,685,600	5.33	21,241,905	4.72
Purchased Services	37,946,549	9.52	42,908,218	10.08	49,004,511	10.90
Travel	474,724	0.12	64,007	0.02	67,735	0.02
Capital Outlay	707,933	0.18	117,320	0.03	42,285	0.01
Total - Objects	398,773,721	100.00	425,600,000	100.00	449,745,000	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2023-2024	Budget 2/ 2024-2025	Budget 3/ 2025-2026
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,405.66	1,425.00	1,392.00
2. Grade 1	1,485.74	1,438.00	1,479.00
3. Grade 2	1,567.76	1,499.00	1,457.00
4. Grade 3	1,447.51	1,562.00	1,498.00
5. Grade 4	1,494.34	1,444.00	1,561.00
6. Grade 5	1,482.88	1,491.00	1,418.00
7. Grade 6	1,458.13	1,476.00	1,460.00
8. Grade 7	1,366.37	1,437.00	1,457.00
9. Grade 8	1,448.37	1,358.00	1,428.00
10. Grade 9	1,493.39	1,497.00	1,406.00
11. Grade 10	1,537.04	1,472.00	1,472.00
12. Grade 11 (excluding Running Start)	1,192.57	1,249.00	1,216.00
13. Grade 12 (excluding Running Start)	1,078.85	1,082.00	1,176.00
14. SUBTOTAL	18,458.61	18,430.00	18,420.00
15. Running Start	525.78	510.00	610.00
16. Dropout Reengagement Enrollment	207.63	220.00	340.00
17. ALE Enrollment	912.39	826.00	835.00
18. TOTAL K-12	20,104.41	19,986.00	20,205.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,412.04	1,393.06	1,408.751
2. General Fund FTE Classified Employees /4	831.00	810.65	824.707

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.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	62,020,714	63,866,110	70,283,932
2000 Local Nontax Support	8,633,560	22,221,249	21,643,391
3000 State, General Purpose	217,519,561	227,257,886	234,433,335
4000 State, Special Purpose	77,701,005	80,595,341	90,481,771
5000 Federal, General Purpose	47,937	50,000	40,000
6000 Federal, Special Purpose	21,187,884	15,843,558	16,891,178
7000 Revenues from Other School Districts	4,637,041	3,740,000	3,850,000
8000 Revenues from Other Entities	3,025,188	2,892,856	3,513,222
9000 Other Financing Sources	7,506,559	10,063,000	11,248,171
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	402,279,449	426,530,000	452,385,000
EXPENDITURES			
00 Regular Instruction	201,482,319	212,592,276	224,704,349
10 Federal Special Purpose Funding	3,526,598	0	0
20 Special Education Instruction	66,781,679	72,333,328	80,464,237
30 Vocational Education Instruction	11,994,791	12,852,716	12,590,637
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	20,691,219	21,292,297	22,479,887
70 Other Instructional Programs	17,099,342	30,241,163	27,969,788
80 Community Services	4,592,539	4,543,080	5,595,641
90 Support Services	72,605,235	71,745,140	75,940,461
B. TOTAL EXPENDITURES	398,773,721	425,600,000	449,745,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	3,505,727	930,000	2,640,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	913,816	1,400,000	770,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	1,486,652	65,000	2,300,000

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,560,427	2,350,000	2,675,000
G.L.845 Restricted for Self-Insurance	2,316,249	3,750,000	4,165,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	4,036,495	3,200,000	3,525,000
G.L.890 Unassigned Fund Balance	0	0	228,000
G.L.891 Unassigned to Minimum Fund Balance Policy	9,926,748	9,735,000	16,560,000
F. TOTAL BEGINNING FUND BALANCE	21,339,587	20,500,000	30,223,000
G. G.L.898 Accounting Changes and Error Corrections	XXXXXX	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	132,185	1,400,000	500,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	1,486,652	0	2,000,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,557,539	2,350,000	2,675,000
G.L.845 Restricted for Self-Insurance	4,164,543	3,750,000	4,165,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	4,480,786	2,050,000	3,525,000
G.L.890 Unassigned Fund Balance	0	0	2,008,200

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SUMMARY OF GENERAL FUND BUDGET

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

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

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

3/ Line H must be equal to or greater than all restricted fund balances.

Edmonds School District No.015

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES			
1100 Local Property Tax	62,020,714	63,866,110	70,283,932
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	62,020,714	63,866,110	70,283,932
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	22,978	49,000	29,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	171,240	268,280	204,158
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	370,370	280,700	437,000
2200 Sales of Goods, Supplies, and Services, Unassigned	467,479	1,012,307	528,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	97,360	110,000	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	14,356	5,250	5,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,558,458	2,241,150	1,783,325
2300 Investment Earnings	984,692	600,000	600,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	1,216,073	10,583,792	10,715,000
2600 Fines and Damages	34,222	15,000	0
2700 Rentals and Leases	408,016	635,000	735,000
2800 Judgement and Settlements	2,950,533	0	0
2900 Local Support Nontax, Unassigned	337,782	6,420,770	6,606,908
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	8,633,560	22,221,249	21,643,391

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
STATE, GENERAL PURPOSE			
3100 Apportionment	208,743,474	218,527,281	226,093,344
3121 Special Education--General Apportionment	8,776,087	8,730,605	8,339,991
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	217,519,561	227,257,886	234,433,335
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	341,148	0	0
4109 Transition To Kindergarten	0	0	0
4121 Special Education	43,188,620	43,650,442	52,558,499
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	6,470,470	7,908,107	8,629,505
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,767,642	1,603,833	1,423,307
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	7,251,600	7,721,460	7,907,406
4174 Highly Capable	695,194	720,399	741,829
4188 Childcare	0	0	0
4198 School Food Services	718,792	791,100	96,225
4199 Transportation--Operations	17,179,187	18,200,000	19,125,000
4300 Other State Agencies, Unassigned	13,596	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	74,756	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	77,701,005	80,595,341	90,481,771

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	47,937	50,000	40,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	47,937	50,000	40,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	32,300	0	37,378
6109 Transition To Kindergarten	0	0	0
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	2,877,167	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	0	0	0
6124 Special Education--Supplemental	4,894,450	4,640,000	4,623,370
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	192,003	192,000	163,750
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	3,785,717	4,013,403	4,275,346
6152 School Improve, Fed Other Title Grants under ESEA, Fed	678,665	804,057	982,940
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	641,028	495,807	659,391
6167 Indian Education JOM	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	5,711,444	5,007,000	5,259,660
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	166,280	0	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	18,724	21,691	30,493
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0

Edmonds School District No.015

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose--SLFRF	817,810	0	0
6312 Federal Special Purpose--ESSER II	0	0	0
6313 Federal Special Purpose--ESSER III	7,790	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose--Reserved G	0	0	0
6319 Federal Special Purpose--Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	406,256	250,000	250,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	958,249	419,600	608,850

Edmonds School District No.015

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6000 TOTAL FEDERAL, SPECIAL PURPOSE	21,187,884	15,843,558	16,891,178
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	4,636,955	3,740,000	3,850,000
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	86	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	4,637,041	3,740,000	3,850,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	1,714,350	1,597,496	2,055,942
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	1,310,436	1,295,360	1,457,280
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	402	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	3,025,188	2,892,856	3,513,222
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	1,091	0	0
9400 Insurance Recoveries	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	7,505,467	10,063,000	11,248,171
9000 TOTAL OTHER FINANCING SOURCES	7,506,559	10,063,000	11,248,171

Edmonds School District No.015

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

Edmonds School District No.015

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REGULAR INSTRUCTION			
01 Basic Education	192,617,210	203,036,657	213,551,928
02 Alternative Learning Experience	7,173,911	7,501,876	7,898,359
03 Basic Education - Dropout Reengagement	1,691,198	2,053,743	3,254,062
09 Transition to Kindergarten	0	0	0
00 TOTAL REGULAR INSTRUCTION	201,482,319	212,592,276	224,704,349
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	715,336	0	0
12 Federal Special Purpose - ESSER II	0	0	0
13 Federal Special Purpose - ESSER III	2,811,262	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	0	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	3,526,598	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	62,042,395	67,846,769	76,010,125
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	0	0	0
24 Special Education, Supplemental, Federal	4,739,284	4,486,559	4,454,112
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	66,781,679	72,333,328	80,464,237
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	10,801,644	11,613,331	11,322,146
34 Middle School Career and Technical Education, State	1,007,601	1,053,735	1,110,736
38 Vocational, Federal	185,546	185,650	157,755
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	11,994,791	12,852,716	12,590,637
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Edmonds School District No.015

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,683,790	3,880,683	4,118,830
52 Other Title Grants under ESEA-Federal	656,244	777,467	946,955
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	6,736,569	7,646,592	8,313,588
56 State Institutions, Centers and Homes, Delinquent	0	60,000	60,000
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,252,495	1,593,416	1,416,338
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	622,706	479,411	635,251
65 Transitional Bilingual, State	6,721,320	6,833,755	6,959,549
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	18,094	20,973	29,376
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	20,691,219	21,292,297	22,479,887
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	163,900	254,865	193,950
74 Highly Capable	681,884	637,577	652,903
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	16,253,557	29,348,721	27,122,935
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	17,099,342	30,241,163	27,969,788
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	3,873,070	3,917,578	5,094,732

Edmonds School District No.015

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
89 Other Community Services	719,470	625,502	500,909
80 TOTAL COMMUNITY SERVICES	4,592,539	4,543,080	5,595,641
SUPPORT SERVICES			
97 District-wide Support	47,169,905	45,765,089	49,739,418
98 School Food Services	8,845,150	7,780,051	7,076,043
99 Pupil Transportation	17,630,510	18,200,000	19,125,000
90 TOTAL SUPPORT SERVICES	73,645,566	71,745,140	75,940,461
TOTAL PROGRAM EXPENDITURES	399,814,052	425,600,000	449,745,000

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

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	213,551,928	116,422		134,467,000	15,110,068	49,937,943	2,761,129	11,139,945	12,621	6,800
02 ALE	7,898,359	-42,354		4,828,810	616,015	1,719,296	390,202	386,390	0	0
03 Basic Education - Dropout Reengagement	3,254,062	0		0	45,878	16,066	136,647	3,055,471	0	0
09 Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	224,704,349	74,068		139,295,810	15,771,961	51,673,305	3,287,978	14,581,806	12,621	6,800
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	76,010,125	50,000		31,261,103	17,921,198	19,433,324	309,500	7,000,000	25,000	10,000
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	4,454,112	0		3,544,505	4,955	904,652	0	0	0	0

Edmonds School District No.015

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	80,464,237	50,000		34,805,608	17,926,153	20,337,976	309,500	7,000,000	25,000	10,000
31 Voc, Basic, St	11,322,146	0		6,407,332	752,731	2,314,291	1,121,476	726,316	0	0
34 MidSchCar/Tec	1,110,736	0		632,704	62,327	203,212	212,493	0	0	0
38 Voc, Fed	157,755	15,000		0	0	0	26,084	102,650	14,021	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	12,590,637	15,000		7,040,036	815,058	2,517,503	1,360,053	828,966	14,021	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	4,118,830	27,000		2,690,699	186,163	943,295	205,963	65,410	300	0
52 Other Title Grants under ESEA-Federal	946,955	0	0	432,159	41,692	148,591	33,376	291,137	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	8,313,588	0		5,552,196	108,417	1,846,172	806,803	0	0	0
56 St In, Ctr/Hm, D	60,000	0		0	0	0	0	60,000	0	0

Edmonds School District No.015

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,416,338	0		1,197,601	0	218,390	347	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	635,251	200		392,879	155,934	50,740	33,598	0	1,900	0
65 Tran Biling, St	6,959,549	0		4,586,301	400,248	1,642,180	330,820	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	29,376	0		0	16,296	9,841	2,739	500	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	22,479,887	27,200	0	14,851,835	908,750	4,859,209	1,413,646	417,047	2,200	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	193,950	10,400		67,201	18,608	14,396	1,145	82,200	0	0
74 Highly Capable	652,903	1,200		378,521	53,786	124,039	18,222	77,135	0	0
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	27,122,935	410,738		7,439,625	1,364,559	1,945,577	8,389,938	7,572,498	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	27,969,788	422,338		7,885,347	1,436,953	2,084,012	8,409,305	7,731,833	0	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0

Edmonds School District No.015

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88 Early Learning Programs	5,094,732	195,826		23,959	3,176,389	1,560,421	138,137	0	0	0
89 Othr Comm Srv	500,909	5,000	0	0	207,422	68,472	170,015	50,000	0	0
TOTAL COMMUNITY SERVICES	5,595,641	200,826	0	23,959	3,383,811	1,628,893	308,152	50,000	0	0
97 Distwide Suppt	49,739,418	157,309	-793,341	626,169	19,090,432	11,303,545	2,644,711	16,676,215	8,893	25,485
98 Schl Food Serv	7,076,043	139,000	-2,500	0	3,094,592	1,853,926	1,934,981	51,044	5,000	0
99 Pupil Transp	19,125,000	10,100	-300,000	0	11,694,948	4,478,773	1,573,579	1,667,600	0	0
TOTAL SUPPORT SERVICES	75,940,461	306,409	-1,095,841	626,169	33,879,972	17,636,244	6,153,271	18,394,859	13,893	25,485
OBJECT TOTALS	449,745,000	1,095,841	-1,095,841	204,528,764	74,122,658	100,737,142	21,241,905	49,004,511	67,735	42,285

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	3,937,732	7,234		1,719,698	1,048,017	962,134	122,949	77,200	500	0
22 Lrn Resrc	2,145,395	0		1,333,563	144,944	460,688	206,200	0	0	0
23 Princ Off	18,350,570	0		8,779,004	5,217,254	4,346,966	4,000	3,346	0	0
24 Guid/Coun	11,552,507	1,000		8,045,636	592,958	2,780,456	38,557	93,900	0	0
25 Pupil M/S	1,202,100	0		0	762,104	307,652	114,594	15,250	2,500	0
26 Health	4,169,923	1,908		2,586,474	338,734	1,220,778	16,578	4,250	1,201	0
27 Teaching	159,995,904	22,500		106,796,388	4,455,236	37,864,540	939,136	9,910,904	5,200	2,000
28 Extracur	3,196,403	75,280		533,333	1,665,424	516,077	154,069	251,000	1,220	0
29 Pmt to SD	0							0		
31 InstProDev	3,938,857	0		2,961,114	90,000	786,593	48,000	53,150	0	0
32 Inst Tech	1,226,249	0			507,033	248,519	468,697	0	2,000	0
33 Curriculum	1,695,357	8,500		130,161	96,043	76,559	648,349	730,945	0	4,800
34 Prof Lrng St	1,842,726	0		1,581,629		261,097	0	0	0	0
35 Pupil Safety	298,205	0		0	192,321	105,884	0	0	0	0
Total	213,551,928	116,422		134,467,000	15,110,068	49,937,943	2,761,129	11,139,945	12,621	6,800
FTE Program Staff				957.201	159.377					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	337,261	0		107,777	122,223	104,861	2,400	0	0	0
23 Princ Off	1,122,545	-47,454		402,444	239,620	199,933	328,002	0	0	0
24 Guid/Coun	703,655	0		386,352	126,678	190,625	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	63,857	0		51,002	0	12,555	300	0	0	0
27 Teaching	5,422,332	5,100		3,881,235	0	1,157,497	28,500	350,000	0	0
28 Extracur	5,500	0		0	0	0	5,000	500	0	0
29 Pmt to SD	0							0		
31 InstProDev	16,000	0		0	0	0	10,000	6,000	0	0
32 Inst Tech	215,209	0			127,494	53,825	10,000	23,890	0	0
33 Curriculum	12,000	0		0	0	0	6,000	6,000	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	7,898,359	-42,354		4,828,810	616,015	1,719,296	390,202	386,390	0	0
FTE Program Staff				33.800	7.333					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	197,591	0		0	45,878	16,066	135,647	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,056,471	0		0	0	0	1,000	3,055,471	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	3,254,062	0		0	45,878	16,066	136,647	3,055,471	0	0
FTE Program Staff					0.500					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,337,130	1,980		1,024,375	697,353	489,772	29,811	89,739	4,100	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	248,962	0		201,221	0	47,741	0	0	0	0
24 Guid/Coun	525,275	2,200		112,611	262,268	140,946	0	0	7,250	0
25 Pupil M/S	163,303	0		11,157	97,134	54,410	0	602	0	0
26 Health	14,356,169	1,400		10,350,977	345,001	3,403,809	45,327	195,355	4,300	10,000
27 Teaching	57,524,152	44,420		19,099,668	16,459,448	15,035,072	185,750	6,692,744	7,050	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	371,150	0		227,074	59,994	58,568	8,000	15,214	2,300	0
32 Inst Tech	25,000	0			0	0	25,000	0	0	0
33 Curriculum	21,958	0		0	0	0	15,612	6,346	0	0
34 Prof Lrng St	437,026	0		234,020		203,006	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	76,010,125	50,000		31,261,103	17,921,198	19,433,324	309,500	7,000,000	25,000	10,000
FTE Program Staff				230.000	240.932					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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OBJECTS OF EXPENDITURE

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

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	1,591,972	0		1,341,553	0	250,419	0	0	0	0
27 Teaching	2,862,140	0		2,202,952	4,955	654,233	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	4,454,112	0		3,544,505	4,955	904,652	0	0	0	0
FTE Program Staff				27.000	0.000					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

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OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	467,284	0		223,978	144,835	98,471	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	392,046	0		316,126	0	75,920	0	0	0	0
24 Guid/Coun	1,244,495	0		660,070	260,604	323,821	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	8,898,194	0		5,006,076	291,609	1,752,717	1,121,476	726,316	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	151,149	0		117,539	0	33,610	0	0	0	0
32 Inst Tech	71,644	0			55,683	15,961	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	97,334	0		83,543		13,791	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0				0	0	0	0	0	0
65 Utilities	0							0		
Total	11,322,146	0		6,407,332	752,731	2,314,291	1,121,476	726,316	0	0
FTE Program Staff				46.700	9.155					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	44,303	0		0	32,343	11,960	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	979,865	0		594,563	0	172,809	212,493	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	37,788	0		29,385	0	8,403	0	0	0	0
32 Inst Tech	38,578	0			29,984	8,594	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	10,202	0		8,756		1,446	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0				0	0	0	0	0	0
65 Utilities	0							0		
Total	1,110,736	0		632,704	62,327	203,212	212,493	0	0	0
FTE Program Staff				4.400	0.586					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	11,000	0		0	0	0	0	11,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,500	0		0	0	0	0	0	1,500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	19,000	15,000		0	0	0	0	4,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	75,171	0		0	0	0	0	62,650	12,521	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	51,084	0		0	0	0	26,084	25,000	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	157,755	15,000		0	0	0	26,084	102,650	14,021	0

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

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OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

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OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	107,152	0		0	79,510	25,432	0	2,110	100	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	163,810	25,000		0	95,653	42,757	100	200	100	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,538,066	2,000		2,499,091	11,000	822,122	202,853	1,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	297,802	0		191,608	0	52,984	1,010	52,100	100	0
32 Inst Tech	11,000	0			0	0	1,000	10,000	0	0
33 Curriculum	1,000	0		0	0	0	1,000	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	4,118,830	27,000		2,690,699	186,163	943,295	205,963	65,410	300	0
FTE Program Staff				20.100	1.577					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	20,100	0		0	0	0	0	20,100	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	95,123	0		0	0	0	0	95,123	0	0
27 Teaching	73,532	0		0	11,638	10,018	31,876	20,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	696,619	0		432,159	0	124,626	0	139,834	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	17,580	0		0	0	0	1,500	16,080	0	0
35 Pupil Safety	44,001	0		0	30,054	13,947	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	946,955	0	0	432,159	41,692	148,591	33,376	291,137	0	0
FTE Program Staff				3.000	0.650					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,630	0		0	3,967	663	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	20,605	0		0	14,715	5,890	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	8,027,033	0		5,346,364	89,735	1,784,131	806,803	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	138,241	0		100,190	0	38,051	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	123,079	0		105,642		17,437	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	8,313,588	0		5,552,196	108,417	1,846,172	806,803	0	0	0
FTE Program Staff				40.500	1.436					

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OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,232,960	0		1,055,752	0	177,208	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	183,378	0		141,849	0	41,182	347	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,416,338	0		1,197,601	0	218,390	347	0	0	0
FTE Program Staff				1.000						

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	22,088	200		0	2,245	-443	19,386	0	700	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	208,761	0		0	151,258	57,503	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	33,702	0		27,264	1,119	5,319	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	362,700	0		365,615	1,312	-11,639	6,212	0	1,200	0
32 Inst Tech	0	0			0	0	0	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
Total	635,251	200		392,879	155,934	50,740	33,598	0	1,900	0
FTE Program Staff				2.000	1.462					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	403,981	0		205,404	112,018	86,559	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	6,251,745	0		4,135,866	287,730	1,497,329	330,820	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	189,521	0		146,924	500	42,097	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	114,302	0		98,107		16,195	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	6,959,549	0		4,586,301	400,248	1,642,180	330,820	0	0	0
FTE Program Staff				33.500	5.475					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	29,376	0		0	16,296	9,841	2,739	500	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	29,376	0		0	16,296	9,841	2,739	500	0	0
FTE Program Staff					0.183					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	100	100		0	0	0	0	0	0	0
23 Princ Off	24,106	0		16,475	4,167	3,464	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	5,796	0		4,963	0	833	0	0	0	0
27 Teaching	163,948	10,300		45,763	14,441	10,099	1,145	82,200	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	193,950	10,400		67,201	18,608	14,396	1,145	82,200	0	0
FTE Program Staff				0.000	0.000					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	170,314	1,200		75,592	53,786	38,514	1,222	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	259,572	0		146,923	0	42,014	11,000	59,635	0	0
29 Pmt to SD	0							0		
31 InstProDev	198,937	0		146,924	0	42,013	0	10,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	13,500	0		0	0	0	6,000	7,500	0	0
34 Prof Lrng St	10,580	0		9,082		1,498	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	652,903	1,200		378,521	53,786	124,039	18,222	77,135	0	0
FTE Program Staff				2.350	0.700					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	79,362	0		0	0	0	0	79,362	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	286,603	0		214,069	0	35,931	36,603	0	0	0
24 Guid/Coun	2,277,852	0		123,820	1,151,515	477,631	132,718	392,168	0	0
25 Pupil M/S	25,237	0		10,426	0	1,751	0	13,060	0	0
26 Health	351,848	0		244,128	0	58,590	46,013	3,117	0	0
27 Teaching	21,484,307	410,738		4,935,140	181,940	1,045,531	8,154,884	6,756,074	0	0
28 Extracur	747,530	0		600,366	31,104	105,979	3,000	7,081	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,838,055	0		1,311,676	0	220,164	8,720	297,495	0	0
32 Inst Tech	2,141	0			0	0	0	2,141	0	0
33 Curriculum	8,000	0		0	0	0	8,000	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	13,000	0			0	0	0	13,000	0	0
64 Maintnce	7,500	0			0	0	0	7,500	0	0
65 Utilities	0	0					0	0		0
66 E-Rate	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	1,500	0		0	0	0	0	1,500	0	0
Total	27,122,935	410,738		7,439,625	1,364,559	1,945,577	8,389,938	7,572,498	0	0
FTE Program Staff				5.000	10.690					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	253,403	0		0	140,386	113,017	0	0	0	0
24 Guid/Coun	515,555	0		0	372,623	142,932	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	32,504	0		23,959	0	8,408	137	0	0	0
27 Teaching	4,293,270	195,826		0	2,663,380	1,296,064	138,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	5,094,732	195,826		23,959	3,176,389	1,560,421	138,137	0	0	0
FTE Program Staff				0.200	35.427					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	50,000	0			42,830	7,170	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	450,909	5,000	0	0	164,592	61,302	170,015	50,000	0	0
Total	500,909	5,000	0	0	207,422	68,472	170,015	50,000	0	0
FTE Program Staff					2.000					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	418,289	0			29,000	4,789	3,000	380,500	1,000	0
12 Supt Off	644,296	750		384,810	120,162	101,374	4,200	31,000	2,000	0
13 Busns Off	4,634,602	20,350		5,000	2,825,596	837,981	624,975	320,225	475	0
14 HR	8,182,041	2,876		236,359	2,030,470	5,395,210	21,250	494,376	1,500	0
15 Pblc Rltn	1,031,306	4,000		0	673,320	207,355	27,431	118,900	300	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,179,130	1,512		0	782,545	236,350	130,607	26,016	2,100	0
62 Grnd Mnt	1,171,146	24,418			729,671	253,661	68,396	95,000	0	0
63 Oper Bldg	10,462,895	2,850			6,817,582	2,715,841	919,813	5,481	1,328	0
64 Maintnce	3,721,580	95,095	-265,391		2,074,356	653,628	412,495	741,397	0	10,000
65 Utilities	6,325,000	0	0		0	0	0	6,325,000	0	0
67 Bldg Secu	265,743	0			34,025	9,679	9,500	212,539	0	0
68 Insurance	4,454,000	0					0	4,454,000		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	6,623,295	1,000	0	0	2,487,405	711,264	44,000	3,379,626	0	0
73 Printing	42,596	0	-367,950	0	76,547	30,124	240,375	63,500	0	0
74 Warehouse	583,498	4,458	0	0	387,332	139,323	8,055	28,655	190	15,485
75 Mtr Pool	1	0	-160,000	0	22,421	6,966	130,614	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	49,739,418	157,309	-793,341	626,169	19,090,432	11,303,545	2,644,711	16,676,215	8,893	25,485
FTE Program Staff				2.000	184.665					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	840,691	0		0	646,517	186,630	0	7,544	0	0
42 Food	1,720,981	0					1,720,981	0		
44 Operation	4,516,871	139,000			2,448,075	1,667,296	214,000	43,500	5,000	0
49 Transfers	-2,500		-2,500							
Total	7,076,043	139,000	-2,500	0	3,094,592	1,853,926	1,934,981	51,044	5,000	0
FTE Program Staff					43.998					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	453,389	0		0	278,736	174,653	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	1,924,769	9,100		0	1,340,115	416,454	23,000	136,100	0	0
52 Operation	13,894,356	0			8,948,115	3,540,241	1,045,000	361,000	0	0
53 Maintnce	2,446,986	1,000			1,127,982	347,425	505,579	465,000	0	0
56 Insurance	705,500							705,500		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-300,000		-300,000							
Total	19,125,000	10,100	-300,000	0	11,694,948	4,478,773	1,573,579	1,667,600	0	0
FTE Program Staff					118.561					

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.800	265,173	254,315	262,070.36	733,797	733,797	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,859	36,859	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.700	210,994	180,912	194,133.83	912,429	912,429	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,613	36,613	0
ACTIVITY CODE 21 TOTAL		7.500				1,719,698	1,719,698	0
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	24,786	24,786	0
01-22-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,493	31,493	0
01-22-410	LIBRARY MEDIA SPECIALIST	9.000	140,599	128,774	138,146.00	1,243,314	1,243,314	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,970	33,970	0
ACTIVITY CODE 22 TOTAL		9.000				1,333,563	1,333,563	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,566	8,566	0
01-23-210	ELEMENTARY PRINCIPAL	22.000	191,265	191,265	191,265.32	4,207,837	4,207,837	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	228,658	228,658	0
01-23-220	ELEMENTARY VICE PRINCIPAL	2.000	172,497	172,497	172,497.50	344,995	344,995	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,969	13,969	0
01-23-230	SECONDARY PRINCIPAL	9.000	215,622	198,244	205,046.33	1,845,417	1,845,417	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	108,257	108,257	0
01-23-240	SECONDARY VICE PRINCIPAL	10.400	188,764	181,504	185,522.50	1,929,434	1,929,434	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	91,871	91,871	0
ACTIVITY CODE 23 TOTAL		43.400				8,779,004	8,779,004	0
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	164,404	164,404	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,425	3,425	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-420	COUNSELOR	55.700	140,599	91,945	123,714.51	6,890,898	6,890,898	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	171,419	171,419	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	293,379	293,379	0
01-24-490	BEHAVIOR ANALYST	4.000	133,288	117,776	127,400.75	509,603	509,603	0
01-24-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,508	12,508	0
ACTIVITY CODE 24 TOTAL		59.700				8,045,636	8,045,636	0
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	53,966	53,966	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	133,241	133,241	0
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	140,599	140,599	140,599.00	140,599	140,599	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	3,571	0
01-26-470	NURSE	18.600	140,599	93,532	118,289.19	2,200,179	2,200,179	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,918	54,918	0
ACTIVITY CODE 26 TOTAL		19.600				2,586,474	2,586,474	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,173,557	2,126,741	46,816
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,456,263	1,456,263	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	437.801	140,599	79,480	124,719.07	54,602,132	54,602,132	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,377,107	1,377,107	0
01-27-320	SECONDARY TEACHER	275.000	140,599	79,480	128,083.08	35,222,848	34,090,909	1,131,940
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	835,730	784,955	50,775
01-27-330	OTHER TEACHER	36.000	140,599	99,033	132,776.44	4,779,952	3,749,867	1,030,085
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	160,503	156,985	3,518
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78,623	78,623	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-340	ELEMENTARY SPECIALIST TEACHER	48.900	140,599	79,480	121,814.74	5,956,741	5,956,741	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	147,087	147,087	0
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,841	3,841	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,004	2,004	0
ACTIVITY CODE 27 TOTAL		797.701				106,796,388	104,533,255	2,263,134
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,012	11,012	0
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,333	3,333	0
01-28-510	EXTRACURRICULAR	4.000	140,599	86,510	125,450.75	501,803	501,803	0
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,185	17,185	0
ACTIVITY CODE 28 TOTAL		4.000				533,333	533,333	0
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	43,512	1,101	42,411
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	728,985	72,269	656,716
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	0	3,571
01-31-400	OTHER SUPPORT PERSONNEL	15.800	140,599	107,202	135,120.76	2,134,908	56,240	2,078,669
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,138	1,428	48,709
ACTIVITY CODE 31 TOTAL		15.800				2,961,114	131,038	2,830,076
01-33-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	254,315	254,315	254,314.00	127,157	127,157	0
01-33-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,004	3,004	0
ACTIVITY CODE 33 TOTAL		0.500				130,161	130,161	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,581,629	1,581,629	0
ACTIVITY CODE 34 TOTAL		0.000				1,581,629	1,581,629	0
PROGRAM TOTAL		957.201				134,467,000	129,373,791	5,093,210

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,754	2,754	0
02-22-410	LIBRARY MEDIA SPECIALIST	1.000	99,804	99,804	99,804.00	99,804	99,804	0
02-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,492	2,492	0
02-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,727	2,727	0
ACTIVITY CODE 22 TOTAL		1.000				107,777	107,777	0
02-23-210	ELEMENTARY PRINCIPAL	2.000	191,265	191,265	191,265.50	382,531	382,531	0
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,913	19,913	0
ACTIVITY CODE 23 TOTAL		2.000				402,444	402,444	0
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,160	7,160	0
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0	0	0
02-24-420	COUNSELOR	2.600	140,599	127,514	133,233.46	346,407	346,407	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,645	8,645	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,140	24,140	0
ACTIVITY CODE 24 TOTAL		2.600				386,352	386,352	0
02-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,101	1,101	0
02-26-470	NURSE	0.400	128,774	119,385	121,730.00	48,692	48,692	0
02-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,209	1,209	0
ACTIVITY CODE 26 TOTAL		0.400				51,002	51,002	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	76,559	76,559	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,282	52,282	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	6.700	135,651	110,124	122,439.10	820,342	820,342	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,162	24,162	0

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

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-27-320	SECONDARY TEACHER	21.100	140,599	114,387	134,591.04	2,839,871	2,839,871	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,772	64,772	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,247	3,247	0
ACTIVITY CODE 27 TOTAL		27.800				3,881,235	3,881,235	0
PROGRAM TOTAL		33.800				4,828,810	4,828,810	0

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

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

							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.700	254,315	254,315	254,314.29	178,020	178,020	0
21-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,260	10,260	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	210,994	180,912	198,333.75	793,335	793,335	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,760	42,760	0
ACTIVITY CODE 21 TOTAL		4.700				1,024,375	1,024,375	0
21-23-210	ELEMENTARY PRINCIPAL	1.000	191,265	191,265	191,265.00	191,265	191,265	0
21-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,956	9,956	0
ACTIVITY CODE 23 TOTAL		1.000				201,221	201,221	0
21-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,754	2,754	0
21-24-490	BEHAVIOR ANALYST	1.000	107,202	107,202	107,202.00	107,202	107,202	0
21-24-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,655	2,655	0
ACTIVITY CODE 24 TOTAL		1.000				112,611	112,611	0
21-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,157	11,157	0
ACTIVITY CODE 25 TOTAL		0.000				11,157	11,157	0
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	212,869	212,869	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	318,207	318,207	0
21-26-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,670	1,670	0
21-26-330	OTHER TEACHER	1.000	140,599	140,599	140,599.00	140,599	140,599	0
21-26-390	ORIENTATION AND MOBILITY SPECIALIST	1.000	114,217	114,217	114,217.00	114,217	114,217	0
21-26-391	ORIENTATION AND MOBILITY SPECIALIST NOT TIME	0.000	0	0	0.00	2,823	2,823	0
21-26-400	OTHER SUPPORT PERSONNEL	0.600	117,776	117,776	117,776.67	70,666	70,666	0
21-26-430	OCCUPATIONAL THERAPIST	13.800	140,599	98,325	116,984.20	1,614,382	1,614,382	0

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,453	40,453	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	34.700	140,599	91,945	125,513.46	4,355,317	4,355,317	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,716	112,716	0
21-26-460	PSYCHOLOGIST	19.800	140,599	79,480	115,960.45	2,296,017	2,296,017	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,079	57,079	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	161,794	161,794	0
21-26-470	NURSE	1.400	135,842	91,461	109,470.00	153,258	153,258	0
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,865	3,865	0
21-26-480	PHYSICAL THERAPIST	5.000	140,599	111,158	135,590.40	677,952	677,952	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,093	17,093	0
ACTIVITY CODE 26 TOTAL		77.300				10,350,977	10,350,977	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	570,409	570,409	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	850,963	850,963	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,410	52,410	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,501	48,501	0
21-27-330	OTHER TEACHER	145.400	140,599	79,480	118,623.56	17,247,865	17,247,865	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	315,642	315,642	0
21-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,164	9,164	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,986	3,986	0
21-27-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	728	728	0
ACTIVITY CODE 27 TOTAL		145.400				19,099,668	19,099,668	0

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

PROGRAM 21 - Special Education, Supplemental, State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like SUBSTITUTE PAY, OTHER SALARY ITEMS, and OTHER SUPPORT PERSONNEL.

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

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

3/ Use three decimal places.

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

PROGRAM 24 - Special Education, Supplemental, Federal

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like SUBSTITUTE PAY, PSYCHOLOGIST, and TEACHER with their respective rates and salaries.

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	210,994	210,994	210,994.00	210,994	210,994	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,984	12,984	0
ACTIVITY CODE 21 TOTAL		1.000				223,978	223,978	0
31-23-240	SECONDARY VICE PRINCIPAL	1.600	188,764	181,504	187,856.25	300,570	300,570	0
31-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,556	15,556	0
ACTIVITY CODE 23 TOTAL		1.600				316,126	316,126	0
31-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,671	12,671	0
31-24-420	COUNSELOR	4.600	140,599	97,260	126,832.39	583,429	583,429	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,558	14,558	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,412	49,412	0
ACTIVITY CODE 24 TOTAL		4.600				660,070	660,070	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	106,572	106,572	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,000	72,000	0
31-27-320	SECONDARY TEACHER	38.700	140,599	79,480	121,681.50	4,709,074	4,709,074	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	103,376	103,376	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,054	15,054	0
ACTIVITY CODE 27 TOTAL		38.700				5,006,076	5,006,076	0
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,203	2,203	0
31-31-400	OTHER SUPPORT PERSONNEL	0.800	140,599	140,599	140,598.75	112,479	112,479	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,857	2,857	0
ACTIVITY CODE 31 TOTAL		0.800				117,539	117,539	0

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

PROGRAM 31 - Vocational, Basic, State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include 31-34-005 OTHER SALARY ITEMS, ACTIVITY CODE 34 TOTAL, and PROGRAM TOTAL.

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

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 34-27-002, 34-27-005, 34-27-320, 34-27-321, 34-31-002, 34-31-400, 34-31-401, 34-34-005, and a PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 38 - Vocational, Federal

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

							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	52,041	52,041	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	93,813	93,813	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,807	56,807	0
51-27-330	OTHER TEACHER	18.900	140,599	86,493	121,504.23	2,296,430	2,296,430	0
ACTIVITY CODE 27 TOTAL		18.900				2,499,091	2,499,091	0
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,504	4,504	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,100	14,100	0
51-31-400	OTHER SUPPORT PERSONNEL	1.200	140,599	140,599	140,599.17	168,719	168,719	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,285	4,285	0
ACTIVITY CODE 31 TOTAL		1.200				191,608	191,608	0
PROGRAM TOTAL		20.100				2,690,699	2,690,699	0

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,261	8,261	0
52-31-400	OTHER SUPPORT PERSONNEL	3.000	140,599	99,033	137,828.00	413,484	413,484	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,414	10,414	0
ACTIVITY CODE 31 TOTAL		3.000				432,159	432,159	0
PROGRAM TOTAL		3.000				432,159	432,159	0

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	110,423	110,423	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,940	7,940	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	113,767	113,767	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,055	8,055	0
55-27-330	OTHER TEACHER	40.100	140,599	80,277	127,184.39	5,100,094	5,100,094	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,085	6,085	0
ACTIVITY CODE 27 TOTAL		40.100				5,346,364	5,346,364	0
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	31,601	31,601	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,921	10,921	0
55-31-400	OTHER SUPPORT PERSONNEL	0.400	140,599	140,599	140,600.00	56,240	56,240	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,428	1,428	0
ACTIVITY CODE 31 TOTAL		0.400				100,190	100,190	0
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	105,642	105,642	0
ACTIVITY CODE 34 TOTAL		0.000				105,642	105,642	0
PROGRAM TOTAL		40.500				5,552,196	5,552,196	0

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

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

3/ Use three decimal places.

Edmonds School District No.015

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

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

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,055,752	1,055,752	0
ACTIVITY CODE 27 TOTAL		0.000				1,055,752	1,055,752	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,754	2,754	0
58-31-400	OTHER SUPPORT PERSONNEL	1.000	135,651	135,651	135,651.00	135,651	135,651	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,444	3,444	0
ACTIVITY CODE 31 TOTAL		1.000				141,849	141,849	0
PROGRAM TOTAL		1.000				1,197,601	1,197,601	0

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

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

3/ Use three decimal places.

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

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,614	10,614	0
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,650	16,650	0
ACTIVITY CODE 27 TOTAL		0.000				27,264	27,264	0
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	105,997	105,997	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,120	13,120	0
64-31-400	OTHER SUPPORT PERSONNEL	2.000	128,934	111,777	120,355.50	240,711	240,711	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,787	5,787	0
ACTIVITY CODE 31 TOTAL		2.000				365,615	365,615	0
PROGRAM TOTAL		2.000				392,879	392,879	0

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 65-21-005, 65-21-130, 65-21-131, 65-27-002, 65-27-005, 65-27-311, 65-27-330, 65-27-331, 65-31-002, 65-31-400, 65-31-401, 65-34-005, and a PROGRAM TOTAL row.

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

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Includes a row with zeros and a note: **** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

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

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,475	0	16,475
ACTIVITY CODE 23 TOTAL		0.000				16,475	0	16,475
73-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,963	0	4,963
ACTIVITY CODE 26 TOTAL		0.000				4,963	0	4,963
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,763	0	45,763
ACTIVITY CODE 27 TOTAL		0.000				45,763	0	45,763
PROGRAM TOTAL		0.000				67,201	0	67,201

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	210,994	210,994	210,994.29	73,848	73,848	0
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,744	1,744	0
ACTIVITY CODE 21 TOTAL		0.350				75,592	75,592	0
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,753	2,753	0
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	3,571	0
74-27-330	OTHER TEACHER	1.000	140,599	140,599	140,599.00	140,599	140,599	0
ACTIVITY CODE 27 TOTAL		1.000				146,923	146,923	0
74-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,754	2,754	0
74-31-400	OTHER SUPPORT PERSONNEL	1.000	140,599	140,599	140,599.00	140,599	140,599	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	3,571	0
ACTIVITY CODE 31 TOTAL		1.000				146,924	146,924	0
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,082	9,082	0
ACTIVITY CODE 34 TOTAL		0.000				9,082	9,082	0
PROGRAM TOTAL		2.350				378,521	378,521	0

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

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

3/ Use three decimal places.

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

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-23-001	SICK LEAVE	0.000	0	0	0.00	214,069	0	214,069
ACTIVITY CODE 23 TOTAL		0.000				214,069	0	214,069
79-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,754	2,754	0
79-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,478	0	21,478
79-24-420	COUNSELOR	1.000	97,260	97,260	97,260.00	97,260	97,260	0
79-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,328	2,328	0
ACTIVITY CODE 24 TOTAL		1.000				123,820	102,342	21,478
79-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,426	0	10,426
ACTIVITY CODE 25 TOTAL		0.000				10,426	0	10,426
79-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,652	1,652	0
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	166,041	0	166,041
79-26-470	NURSE	0.600	124,305	124,305	124,305.00	74,583	74,583	0
79-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,852	1,852	0
ACTIVITY CODE 26 TOTAL		0.600				244,128	78,087	166,041
79-27-001	SICK LEAVE	0.000	0	0	0.00	545,000	0	545,000
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,208	0	22,208
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	3,373,484	0	3,373,484
79-27-320	SECONDARY TEACHER	2.400	140,599	88,897	119,609.17	287,062	0	287,062
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,916	0	5,916
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,877	0	4,877
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,994	0	5,994

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

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-610	ON LEAVE	1.000	140,599	140,599	140,599.00	140,599	0	140,599
ACTIVITY CODE 27 TOTAL		3.400				4,935,140	0	4,935,140
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	600,366	0	600,366
ACTIVITY CODE 28 TOTAL		0.000				600,366	0	600,366
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,311,676	0	1,311,676
ACTIVITY CODE 31 TOTAL		0.000				1,311,676	0	1,311,676
PROGRAM TOTAL		5.000				7,439,625	180,429	7,259,196

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

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

3/ Use three decimal places.

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

PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	551	0	551
88-26-470	NURSE	0.200	114,217	114,217	114,215.00	22,843	0	22,843
88-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	565	0	565
ACTIVITY CODE 26 TOTAL		0.200				23,959	0	23,959
PROGRAM TOTAL		0.200				23,959	0	23,959

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

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

3/ Use three decimal places.

Edmonds School District No.015

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	340,136	340,136	340,136.00	340,136	340,136	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,674	44,674	0
ACTIVITY CODE 12 TOTAL		1.000				384,810	384,810	0
97-13-001	SICK LEAVE	0.000	0	0	0.00	5,000	0	5,000
ACTIVITY CODE 13 TOTAL		0.000				5,000	0	5,000
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	23,155	23,155	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	200,469	200,469	200,469.00	200,469	200,469	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,735	12,735	0
ACTIVITY CODE 14 TOTAL		1.000				236,359	236,359	0
PROGRAM TOTAL		2.000				626,169	621,169	5,000

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

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

3/ Use three decimal places.

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

PROGRAM 98 - School Food Services

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY

**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0 0
0 0
0 0

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

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

3/ Use three decimal places.

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

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE TITLE OF POSITION FTE 1/, HIGH ANNUAL LOW ANNUAL AVERAGE ANNUAL TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ RATE RATE RATE SALARY 2/ SALARY SALARY

**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0 0
0 0
0 0

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

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

3/ Use three decimal places.

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	7.681	15,976.80	48.62	35.84	41.73	666,739	666,739	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	18,498	18,498	0
01-21-960	PROFESSIONAL	3.125	6,500.00	58.38	50.17	54.69	355,495	355,495	0
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,285	7,285	0
ACTIVITY CODE 21 TOTAL		10.806					1,048,017	1,048,017	0
01-22-910	AIDES	1.113	2,315.87	32.05	30.15	30.77	71,252	71,252	0
01-22-940	OFFICE/CLERICAL	0.896	1,864.00	36.26	36.26	36.26	67,589	67,589	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,103	6,103	0
ACTIVITY CODE 22 TOTAL		2.009					144,944	144,944	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,283	4,283	0
01-23-940	OFFICE/CLERICAL	61.243	127,386.0 0	40.27	34.43	37.76	4,809,935	4,809,935	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	403,036	403,036	0
ACTIVITY CODE 23 TOTAL		61.243					5,217,254	5,217,254	0
01-24-940	OFFICE/CLERICAL	2.554	5,312.40	38.57	38.57	38.57	204,899	204,899	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,983	15,983	0
01-24-960	PROFESSIONAL	3.317	6,899.99	53.60	40.14	50.32	347,204	328,136	19,068
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,872	23,567	1,305
ACTIVITY CODE 24 TOTAL		5.871					592,958	572,585	20,373
01-25-960	PROFESSIONAL	6.630	13,790.00	50.17	50.17	50.17	691,844	691,844	0
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	70,260	70,260	0
ACTIVITY CODE 25 TOTAL		6.630					762,104	762,104	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
01-26-910	AIDES	3.688	7,671.86	37.72	32.62	34.06	261,283	261,283	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-960	PROFESSIONAL	0.628	1,306.50	53.60	53.60	53.60	70,028	70,028	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,423	6,423	0
ACTIVITY CODE 26 TOTAL		4.316					338,734	338,734	0
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	556,787	556,787	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	194,878	194,878	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	235,837	235,837	0
01-27-910	AIDES	53.062	110,368.2 6	33.87	30.15	31.02	3,423,764	3,399,021	24,744
01-27-960	PROFESSIONAL	0.457	950.00	43.32	43.32	43.32	41,154	41,154	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,816	2,816	0
ACTIVITY CODE 27 TOTAL		53.519					4,455,236	4,430,493	24,744
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,310,280	1,310,280	0
01-28-940	OFFICE/CLERICAL	0.896	1,864.00	38.57	38.57	38.57	71,894	71,894	0
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,492	6,492	0
01-28-960	PROFESSIONAL	2.597	5,402.03	50.17	43.32	46.44	250,886	250,886	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,872	25,872	0
ACTIVITY CODE 28 TOTAL		3.493					1,665,424	1,665,424	0
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	90,000	85,000	5,000
ACTIVITY CODE 31 TOTAL		0.000					90,000	85,000	5,000
01-32-960	PROFESSIONAL	7.200	14,976.80	34.82	33.47	33.85	507,033	507,033	0
ACTIVITY CODE 32 TOTAL		7.200					507,033	507,033	0
01-33-940	OFFICE/CLERICAL	1.274	2,650.85	36.26	34.43	35.87	95,075	95,075	0
01-33-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	968	968	0
ACTIVITY CODE 33 TOTAL		1.274					96,043	96,043	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-35-910	AIDES	3.016	6,272.70	31.50	30.15	30.66	192,321	192,321	0
ACTIVITY CODE 35 TOTAL		3.016					192,321	192,321	0
PROGRAM TOTAL		159.377					15,110,068	15,059,952	50,117

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
02-22-910	AIDES	1.650	3,433.00	35.92	33.42	34.73	119,223	119,223	0
ACTIVITY CODE 22 TOTAL		1.650					122,223	122,223	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,426	3,426	0
02-23-940	OFFICE/CLERICAL	2.771	5,764.00	40.27	36.26	38.21	220,215	220,215	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,979	15,979	0
ACTIVITY CODE 23 TOTAL		2.771					239,620	239,620	0
02-24-940	OFFICE/CLERICAL	1.485	3,088.80	38.57	36.26	38.33	118,400	118,400	0
02-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,278	8,278	0
ACTIVITY CODE 24 TOTAL		1.485					126,678	126,678	0
02-32-960	PROFESSIONAL	1.427	2,968.00	43.32	35.65	39.38	116,866	116,866	0
02-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,628	10,628	0
ACTIVITY CODE 32 TOTAL		1.427					127,494	127,494	0
PROGRAM TOTAL		7.333					616,015	616,015	0

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-21-940	OFFICE/CLERICAL	0.300	624.00	36.26	36.26	36.26	22,626	22,626	0
03-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	425	425	0
03-21-960	PROFESSIONAL	0.200	416.00	53.60	53.60	53.60	22,298	22,298	0
03-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	529	529	0
ACTIVITY CODE 21 TOTAL		0.500					45,878	45,878	0
PROGRAM TOTAL		0.500					45,878	45,878	0

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,221	6,221	0
21-21-940	OFFICE/CLERICAL	5.429	11,292.00	47.78	34.43	38.86	438,791	438,791	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	22,201	22,201	0
21-21-960	PROFESSIONAL	1.896	3,944.00	56.09	53.60	54.91	216,576	216,576	0
21-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,564	13,564	0
ACTIVITY CODE 21 TOTAL		7.325					697,353	697,353	0
21-24-960	PROFESSIONAL	2.489	5,177.98	46.20	46.20	46.20	239,223	239,223	0
21-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	23,045	23,045	0
ACTIVITY CODE 24 TOTAL		2.489					262,268	262,268	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,354	2,354	0
21-25-910	AIDES	1.345	2,797.63	34.58	33.23	33.88	94,780	94,780	0
ACTIVITY CODE 25 TOTAL		1.345					97,134	97,134	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	98,091	98,091	0
21-26-910	AIDES	0.557	1,158.00	33.42	33.42	33.42	38,700	38,700	0
21-26-960	PROFESSIONAL	1.932	4,018.60	53.60	33.87	48.67	195,596	195,596	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,614	12,614	0
ACTIVITY CODE 26 TOTAL		2.489					345,001	345,001	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	252,500	252,500	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	286,015	286,015	0
21-27-910	AIDES	218.787	455,077.6 3	40.32	30.15	32.89	14,966,162	14,966,162	0
21-27-960	PROFESSIONAL	8.497	17,673.17	50.17	46.20	49.65	877,448	877,448	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	77,323	77,323	0
ACTIVITY CODE 27 TOTAL		227.284					16,459,448	16,459,448	0

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,994	59,994	0
ACTIVITY CODE 31 TOTAL		0.000					59,994	59,994	0
PROGRAM TOTAL		240.932					17,921,198	17,921,198	0

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

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

3/ Use three decimal places.

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

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,955	4,955	0
ACTIVITY CODE 27 TOTAL		0.000					4,955	4,955	0
PROGRAM TOTAL		0.000					4,955	4,955	0

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.063	130.00	38.57	38.57	38.57	5,014	5,014	0
31-21-960	PROFESSIONAL	1.338	2,782.40	53.60	40.14	48.19	134,083	134,083	0
31-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,738	5,738	0
ACTIVITY CODE 21 TOTAL		1.401					144,835	144,835	0
31-24-910	AIDES	3.155	6,562.00	40.02	39.22	39.71	260,604	260,604	0
ACTIVITY CODE 24 TOTAL		3.155					260,604	260,604	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,770	5,770	0
31-27-910	AIDES	4.176	8,685.12	34.82	30.55	32.91	285,839	285,839	0
ACTIVITY CODE 27 TOTAL		4.176					291,609	291,609	0
31-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	592	592	0
31-32-980	TECHNICAL	0.423	878.80	61.51	61.51	61.51	54,052	54,052	0
31-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,039	1,039	0
ACTIVITY CODE 32 TOTAL		0.423					55,683	55,683	0
PROGRAM TOTAL		9.155					752,731	752,731	0

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-960	PROFESSIONAL	0.358	745.60	40.14	40.14	40.14	29,928	29,928	0
34-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,415	2,415	0
ACTIVITY CODE 21 TOTAL		0.358					32,343	32,343	0
34-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	319	319	0
34-32-980	TECHNICAL	0.228	473.20	61.51	61.51	61.51	29,105	29,105	0
34-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	560	560	0
ACTIVITY CODE 32 TOTAL		0.228					29,984	29,984	0
PROGRAM TOTAL		0.586					62,327	62,327	0

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

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

3/ Use three decimal places.

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

PROGRAM 38 - Vocational, Federal

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

								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-960	PROFESSIONAL	0.750	1,560.00	50.17	50.17	50.17	78,272	78,272	0
51-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,238	1,238	0
ACTIVITY CODE 21 TOTAL		0.750					79,510	79,510	0
51-24-960	PROFESSIONAL	0.827	1,720.00	53.60	50.17	50.95	87,630	87,630	0
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,023	8,023	0
ACTIVITY CODE 24 TOTAL		0.827					95,653	95,653	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	0	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,000	11,000	0
ACTIVITY CODE 27 TOTAL		0.000					11,000	11,000	0
PROGRAM TOTAL		1.577					186,163	186,163	0

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-910	AIDES	0.186	386.00	30.15	30.15	30.15	11,638	11,638	0
ACTIVITY CODE 27 TOTAL		0.186					11,638	11,638	0
52-35-910	AIDES	0.464	964.80	32.60	30.15	31.15	30,054	30,054	0
ACTIVITY CODE 35 TOTAL		0.464					30,054	30,054	0
PROGRAM TOTAL		0.650					41,692	41,692	0

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,967	3,967	0
ACTIVITY CODE 21 TOTAL		0.000					3,967	3,967	0
55-24-960	PROFESSIONAL	0.137	285.02	46.20	46.20	46.20	13,168	13,168	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,547	1,547	0
ACTIVITY CODE 24 TOTAL		0.137					14,715	14,715	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,270	2,270	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
55-27-910	AIDES	1.299	2,702.00	30.15	30.15	30.15	81,465	81,465	0
ACTIVITY CODE 27 TOTAL		1.299					89,735	89,735	0
PROGRAM TOTAL		1.436					108,417	108,417	0

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

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

3/ Use three decimal places.

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

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

- 1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

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

PROGRAM 58 - Special and Pilot Programs, State

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

								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,245	2,245	0
ACTIVITY CODE 21 TOTAL		0.000					2,245	2,245	0
64-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
64-24-960	PROFESSIONAL	1.462	3,040.00	46.20	46.20	46.20	140,448	140,448	0
64-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,610	9,610	0
ACTIVITY CODE 24 TOTAL		1.462					151,258	151,258	0
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,119	1,119	0
ACTIVITY CODE 27 TOTAL		0.000					1,119	1,119	0
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,312	1,312	0
ACTIVITY CODE 31 TOTAL		0.000					1,312	1,312	0
PROGRAM TOTAL		1.462					155,934	155,934	0

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,331	1,331	0
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,749	16,749	0
65-21-940	OFFICE/CLERICAL	0.896	1,864.00	38.57	38.57	38.57	71,894	71,894	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,793	8,793	0
65-21-960	PROFESSIONAL	0.125	260.00	50.17	50.17	50.17	13,045	13,045	0
65-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	206	206	0
ACTIVITY CODE 21 TOTAL		1.021					112,018	112,018	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,111	1,111	0
65-27-910	AIDES	4.454	9,263.89	32.60	30.15	30.72	284,619	284,619	0
ACTIVITY CODE 27 TOTAL		4.454					287,730	287,730	0
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 31 TOTAL		0.000					500	500	0
PROGRAM TOTAL		5.475					400,248	400,248	0

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

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

3/ Use three decimal places.

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

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	0	0	0
68-24-960	PROFESSIONAL	0.183	379.96	40.14	40.14	40.14	15,252	15,252	0
68-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,044	1,044	0
ACTIVITY CODE 24 TOTAL		0.183					16,296	16,296	0
PROGRAM TOTAL		0.183					16,296	16,296	0

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

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

3/ Use three decimal places.

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

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,167	0	4,167
ACTIVITY CODE 23 TOTAL		0.000					4,167	0	4,167
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,441	0	14,441
ACTIVITY CODE 27 TOTAL		0.000					14,441	0	14,441
PROGRAM TOTAL		0.000					18,608	0	18,608

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	0.700	1,456.00	36.26	36.26	36.26	52,795	52,795	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	991	991	0
ACTIVITY CODE 21 TOTAL		0.700					53,786	53,786	0
PROGRAM TOTAL		0.700					53,786	53,786	0

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

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

3/ Use three decimal places.

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

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-24-960	PROFESSIONAL	10.233	21,285.08	50.17	50.17	50.17	1,067,872	860,319	207,553
79-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	83,643	66,791	16,852
ACTIVITY CODE 24 TOTAL		10.233					1,151,515	927,110	224,405
79-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	30,000	0	30,000
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,998	0	2,998
79-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	86,000	0	86,000
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	22,200	0	22,200
79-27-960	PROFESSIONAL	0.457	950.00	40.14	40.14	40.14	38,133	38,133	0
79-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,609	2,609	0
ACTIVITY CODE 27 TOTAL		0.457					181,940	40,742	141,198
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,104	0	31,104
ACTIVITY CODE 28 TOTAL		0.000					31,104	0	31,104
PROGRAM TOTAL		10.690					1,364,559	967,852	396,707

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

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

3/ Use three decimal places.

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

PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-940	OFFICE/CLERICAL	1.625	3,379.00	40.27	34.43	37.65	127,225	0	127,225
88-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,161	0	13,161
ACTIVITY CODE 21 TOTAL		1.625					140,386	0	140,386
88-24-960	PROFESSIONAL	3.683	7,660.00	50.17	43.32	44.99	344,600	0	344,600
88-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	28,023	0	28,023
ACTIVITY CODE 24 TOTAL		3.683					372,623	0	372,623
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	42,000	0	42,000
88-27-910	AIDES	14.206	29,549.00	35.07	30.15	32.92	972,786	0	972,786
88-27-960	PROFESSIONAL	15.913	33,099.50	46.20	46.20	46.20	1,529,197	0	1,529,197
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	119,397	0	119,397
ACTIVITY CODE 27 TOTAL		30.119					2,663,380	0	2,663,380
PROGRAM TOTAL		35.427					3,176,389	0	3,176,389

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

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

3/ Use three decimal places.

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

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,830	0	42,830
ACTIVITY CODE 63 TOTAL		0.000					42,830	0	42,830
89-91-940	OFFICE/CLERICAL	1.000	2,080.00	34.43	34.43	34.43	71,614	0	71,614
89-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,215	0	1,215
89-91-960	PROFESSIONAL	1.000	2,080.00	43.32	43.32	43.32	90,113	0	90,113
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,650	0	1,650
ACTIVITY CODE 91 TOTAL		2.000					164,592	0	164,592
PROGRAM TOTAL		2.000					207,422	0	207,422

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

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

3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	1,500	23,500
97-11-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
ACTIVITY CODE 11 TOTAL		0.000					29,000	5,500	23,500
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	56.35	56.35	56.35	117,207	117,207	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,955	2,955	0
ACTIVITY CODE 12 TOTAL		1.000					120,162	120,162	0
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	55,000	0	55,000
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,739	2,739	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	112,900	0	112,900
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,695	14,695	0
97-13-940	OFFICE/CLERICAL	11.625	24,180.00	38.57	35.84	38.14	922,139	922,139	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,430	2,430	0
97-13-960	PROFESSIONAL	8.700	18,096.00	70.92	46.20	58.27	1,054,493	1,054,493	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,008	27,008	0
97-13-990	DIRECTOR/SUPERVISOR	2.735	5,689.60	125.15	91.84	105.64	601,074	601,074	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	33,118	33,118	0
ACTIVITY CODE 13 TOTAL		23.060					2,825,596	2,657,696	167,900
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,082	20,082	0
97-14-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	325,047	325,047	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,641	8,641	0
97-14-940	OFFICE/CLERICAL	2.896	6,024.00	47.78	35.84	40.09	241,511	241,511	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,644	10,644	0
97-14-960	PROFESSIONAL	7.784	16,191.00	62.29	43.32	55.12	892,511	892,511	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	26,625	26,625	0

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-14-990	DIRECTOR/SUPERVISOR	1.954	4,064.00	130.50	103.84	117.17	476,166	476,166	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	29,243	29,243	0
ACTIVITY CODE 14 TOTAL		12.634					2,030,470	2,030,470	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,029	2,029	0
97-15-940	OFFICE/CLERICAL	0.762	1,584.40	35.84	35.84	35.84	56,785	56,785	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,798	2,798	0
97-15-960	PROFESSIONAL	4.000	8,320.00	58.38	35.64	47.56	395,705	395,705	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,779	5,779	0
97-15-990	DIRECTOR/SUPERVISOR	0.977	2,032.00	98.66	98.66	98.66	200,469	200,469	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	9,755	9,755	0
ACTIVITY CODE 15 TOTAL		5.739					673,320	673,320	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,066	1,066	0
97-61-940	OFFICE/CLERICAL	2.750	5,720.00	38.57	36.26	37.73	215,816	215,816	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,265	2,265	0
97-61-990	DIRECTOR/SUPERVISOR	3.710	7,716.00	87.25	58.38	70.54	544,258	544,258	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	19,140	19,140	0
ACTIVITY CODE 61 TOTAL		6.460					782,545	782,545	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,639	8,639	0
97-62-930	LABORERS	8.000	16,640.00	57.32	39.32	43.33	721,032	721,032	0
ACTIVITY CODE 62 TOTAL		8.000					729,671	729,671	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	220,000	220,000	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	279,984	279,984	0
97-63-910	AIDES	1.000	2,080.00	34.69	34.69	34.69	72,165	72,165	0
97-63-960	PROFESSIONAL	0.900	1,872.00	70.92	70.92	70.92	132,759	132,759	0

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,903	3,903	0
			171,645.9						
97-63-970	SERVICE WORKERS	82.522	0	37.79	32.27	33.61	5,769,561	5,769,561	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	339,210	339,210	0
ACTIVITY CODE 63 TOTAL		84.422					6,817,582	6,817,582	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,278	17,278	0
97-64-920	CRAFTS/TRADES	19.000	39,520.00	57.32	46.72	52.05	2,057,078	2,057,078	0
ACTIVITY CODE 64 TOTAL		19.000					2,074,356	2,074,356	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,173	4,173	0
97-67-970	SERVICE WORKERS	0.250	520.00	56.09	56.09	56.09	29,166	29,166	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	686	686	0
ACTIVITY CODE 67 TOTAL		0.250					34,025	34,025	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,832	44,832	0
97-72-940	OFFICE/CLERICAL	0.400	832.00	38.57	38.57	38.57	32,090	32,090	0
97-72-960	PROFESSIONAL	1.000	2,080.00	52.27	52.27	52.27	108,722	108,722	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	890	890	0
97-72-980	TECHNICAL	14.564	30,292.80	74.06	39.26	57.73	1,748,688	1,748,688	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	58,908	58,908	0
97-72-990	DIRECTOR/SUPERVISOR	2.442	5,080.00	103.84	84.59	91.68	465,747	465,747	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	27,528	27,528	0
ACTIVITY CODE 72 TOTAL		18.406					2,487,405	2,487,405	0
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
97-73-940	OFFICE/CLERICAL	1.000	2,080.00	35.84	35.84	35.84	74,547	74,547	0
ACTIVITY CODE 73 TOTAL		1.000					76,547	76,547	0

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,742	7,742	0
97-74-940	OFFICE/CLERICAL	0.250	520.00	38.57	38.57	38.57	20,056	20,056	0
97-74-970	SERVICE WORKERS	4.000	8,320.00	37.69	36.39	37.36	310,863	310,863	0
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,300	1,300	0
97-74-990	DIRECTOR/SUPERVISOR	0.244	508.00	87.25	87.25	87.25	44,324	44,324	0
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,047	3,047	0
ACTIVITY CODE 74 TOTAL		4.494					387,332	387,332	0
97-75-920	CRAFTS/TRADES	0.200	416.00	57.32	49.53	53.43	22,225	22,225	0
97-75-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	196	196	0
ACTIVITY CODE 75 TOTAL		0.200					22,421	22,421	0
PROGRAM TOTAL		184.665					19,090,432	18,899,032	191,400

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

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

3/ Use three decimal places.

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

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	1.792	3,728.00	38.57	36.26	37.41	139,483	139,483	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,051	8,051	0
98-41-960	PROFESSIONAL	0.896	1,864.00	58.37	58.37	58.37	108,802	108,802	0
98-41-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,806	9,806	0
98-41-990	DIRECTOR/SUPERVISOR	1.954	4,064.00	93.72	82.89	88.31	358,878	358,878	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	21,497	21,497	0
ACTIVITY CODE 41 TOTAL		4.642					646,517	646,517	0
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	60,000	60,000	0
98-44-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	11,500	11,500	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	81,167	81,167	0
98-44-970	SERVICE WORKERS	39.356	81,861.00	39.03	24.77	27.51	2,252,240	2,252,240	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	28,168	28,168	0
ACTIVITY CODE 44 TOTAL		39.356					2,448,075	2,448,075	0
PROGRAM TOTAL		43.998					3,094,592	3,094,592	0

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

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

3/ Use three decimal places.

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

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	3.996	8,312.40	35.07	32.62	33.53	278,736	278,736	0
ACTIVITY CODE 25 TOTAL		3.996					278,736	278,736	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	38.57	38.57	38.57	80,226	80,226	0
99-51-950	OPERATORS	1.000	2,080.00	46.20	46.20	46.20	96,086	96,086	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,744	3,744	0
99-51-980	TECHNICAL	8.000	16,640.00	56.09	43.32	49.62	825,597	825,597	0
99-51-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	750	750	0
99-51-990	DIRECTOR/SUPERVISOR	1.977	4,112.00	93.72	58.38	75.84	311,858	311,858	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	15,854	15,854	0
ACTIVITY CODE 51 TOTAL		11.977					1,340,115	1,340,115	0
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	763,500	763,500	0
99-52-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	19,600	19,600	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	606,000	606,000	0
99-52-950	OPERATORS	92.788	193,000.0 0	42.43	36.84	39.09	7,544,015	7,544,015	0
ACTIVITY CODE 52 TOTAL		92.788					8,948,115	8,948,115	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	100,000	100,000	0
99-53-920	CRAFTS/TRADES	9.800	20,384.00	57.32	49.03	50.01	1,019,418	1,019,418	0

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

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,564	8,564	0
ACTIVITY CODE 53 TOTAL		9.800					1,127,982	1,127,982	0
PROGRAM TOTAL		118.561					11,694,948	11,694,948	0

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

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

3/ Use three decimal places.

Edmonds School District No.015

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,838,893	XXXXX	1,369,573	XXXXX	1,095,841	XXXXX
(1) Credit Transfers	-1,838,893	XXXXX	-1,369,573	XXXXX	-1,095,841	XXXXX
(2) Certificated Salaries	190,728,260	47.83	196,355,495	46.14	204,528,764	45.48
(3) Classified Salaries	70,325,212	17.64	71,446,607	16.79	74,122,658	16.48
(4) Employee Benefits and Payroll Taxes	86,122,446	21.60	92,022,753	21.62	100,737,142	22.40
(5) Supplies and Materials	12,468,597	3.13	22,685,600	5.33	21,241,905	4.72
(7) Purchased Services	37,946,549	9.52	42,908,218	10.08	49,004,511	10.90
(8) Travel	474,724	0.12	64,007	0.02	67,735	0.02
(9) Capital Outlay	707,933	0.18	117,320	0.03	42,285	0.01
TOTAL EXPENDITURES	398,773,721	100.00	425,600,000	100.00	449,745,000	100.00

Edmonds School District No.015

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	238,402,736	59.78	266,404,845	62.60	284,176,193	63.19
28 Extracur	4,282,385	1.07	4,385,436	1.03	3,949,433	0.88
29 Pmt to SD	2,500	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	242,687,621	60.86	270,790,281	63.63	288,125,626	64.06
TEACHING SUPPORT						
22 Lrn Resrc	2,342,735	0.59	2,145,553	0.50	2,482,656	0.55
24 Guid/Coun	15,107,428	3.79	15,855,063	3.73	17,243,391	3.83
25 Pupil M/S	3,517,038	0.88	2,201,980	0.52	1,844,029	0.41
26 Health	19,056,875	4.78	19,889,999	4.67	20,667,192	4.60
31 InstProDev	8,236,873	2.07	7,106,988	1.67	8,495,368	1.89
32 Inst Tech	2,611,617	0.65	1,790,102	0.42	1,589,821	0.35
33 Curriculum	1,758,145	0.44	3,567,120	0.84	1,828,479	0.41
34 Prof Lrng St	2,412,924	0.61	2,550,707	0.60	2,635,249	0.59
35 Pupil Safety	0	0.00	296,814	0.07	342,206	0.08
TOTAL TEACHING SUPPORT	52,630,711	13.20	55,404,326	13.02	57,128,391	12.70
OTHER SUPPORT ACTIVITIES						
42 Food	3,423,895	0.86	2,537,181	0.60	1,720,981	0.38
44 Operation	4,670,523	1.17	4,435,027	1.04	4,516,871	1.00
49 Transfers	-48,754	-0.01	-5,000	0.00	-2,500	0.00
52 Operation	12,603,802	3.16	13,086,664	3.07	13,894,356	3.09
53 Maintnce	3,202,987	0.80	2,847,220	0.67	2,446,986	0.54
56 Insurance	251,524	0.06	575,000	0.14	705,500	0.16
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-682,478	-0.17	-600,000	-0.14	-300,000	-0.07
62 Grnd Mnt	1,610,090	0.40	1,204,743	0.28	1,171,146	0.26
63 Oper Bldg	13,530,554	3.39	11,438,522	2.69	10,525,895	2.34
64 Maintnce	4,256,323	1.07	3,824,348	0.90	3,729,080	0.83
65 Utilities	5,990,970	1.50	6,075,000	1.43	6,325,000	1.41
66 E-Rate	1,758,145	0.44	0	0.00	0	0.00
67 Bldg Secu	281,465	0.07	250,428	0.06	265,743	0.06
68 Insurance	3,730,365	0.94	3,858,500	0.91	4,454,000	0.99

Edmonds School District No.015

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
72 Info Sys	5,822,316	1.46	7,762,443	1.82	6,623,295	1.47
73 Printing	-134,595	-0.03	70,385	0.02	42,596	0.01
74 Warehouse	551,566	0.14	570,837	0.13	583,498	0.13
75 Mtr Pool	118,483	0.03	1	0.00	1	0.00
83 Interest	90,582	0.02	0	0.00	0	0.00
84 Principal	949,749	0.24	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	720,559	0.18	576,002	0.14	452,409	0.10
TOTAL OTHER SUPPORT ACTIVITIES	60,939,927	15.28	58,507,301	13.75	57,154,857	12.71
UNIT ADMINISTRATION						
23 Princ Off	18,448,190	4.63	19,139,217	4.50	20,424,832	4.54
TOTAL UNIT ADMINISTRATION	18,448,190	4.63	19,139,217	4.50	20,424,832	4.54
CENTRAL ADMINISTRATION						
11 Bd of Dir	462,634	0.12	400,349	0.09	418,289	0.09
12 Supt Off	674,993	0.17	610,163	0.14	644,296	0.14
13 Busns Off	3,622,313	0.91	4,181,618	0.98	4,634,602	1.03
14 HR	2,534,938	0.64	3,542,379	0.83	8,182,041	1.82
15 Pblc Rltn	1,236,052	0.31	997,915	0.23	1,031,306	0.23
21 Supv Inst	8,867,819	2.22	8,323,170	1.96	8,056,170	1.79
41 Supervisn	799,486	0.20	812,843	0.19	840,691	0.19
51 Supervisn	1,826,284	0.46	1,847,480	0.43	1,924,769	0.43
61 Supv Bldg	1,291,892	0.32	1,042,958	0.25	1,179,130	0.26
TOTAL CENTRAL ADMINISTRATION	21,316,412	5.35	21,758,875	5.11	26,911,294	5.98
TOTAL EXPENDITURES	398,773,721	100.00	425,600,000	100.00	449,745,000	100.00

Edmonds School District No.015

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	65,268,410	0	65,268,410	47.38	30,924,173
Spring 2026	74,800,000	0	74,800,000	52.62	39,359,760
1100 TOTAL LOCAL TAXES:					70,283,932

PART II: TIMBER EXCISE TAX

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

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

Edmonds School District No.015

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Edmonds School District No.015

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,125.701	79.91	321.494	38.98
28 Extracurricular	4.000	0.28	3.493	0.42
TOTAL TEACHING ACTIVITIES	1,129.701	80.19	324.987	39.41
TEACHING SUPPORT				
22 Learning Resources	10.000	0.71	3.659	0.44
24 Guidance and Counseling	68.900	4.89	29.525	3.58
25 Pupil Management and Safety	0.000	0.00	11.971	1.45
26 Health/Related Services	108.100	7.67	6.805	0.83
31 InstProDev	27.000	1.92	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	9.278	1.13
33 Curriculum	0.500	0.04	1.274	0.15
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
35 Pupil Safety	0.000	0.00	3.480	0.42
TOTAL TEACHING SUPPORT	214.500	15.23	65.992	8.00
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	39.356	4.77
52 Operations	XXXXX	XXXXX	92.788	11.25
53 Maintenance	XXXXX	XXXXX	9.800	1.19
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	8.000	0.97
63 Operation of Buildings	0.000	0.00	84.422	10.24
64 Maintenance	0.000	0.00	19.000	2.30
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	0.000	0.00	0.250	0.03
72 Information Systems	0.000	0.00	18.406	2.23
73 Printing	0.000	0.00	1.000	0.12
74 Warehousing and Distribution	0.000	0.00	4.494	0.54
75 Motor Pool	0.000	0.00	0.200	0.02
91 Public Activities	0.000	0.00	2.000	0.24
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	279.716	33.92

Edmonds School District No.015

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	48.000	3.41	64.014	7.76
TOTAL UNIT ADMINISTRATION	48.000	3.41	64.014	7.76
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.07	1.000	0.12
13 Business Office	0.000	0.00	23.060	2.80
14 Human Resources	1.000	0.07	12.634	1.53
15 Public Relations	0.000	0.00	5.739	0.70
21 Supervision - Instruction	14.550	1.03	24.486	2.97
41 Supervision - Nutrition Services	0.000	0.00	4.642	0.56
51 Supervision - Transportation	0.000	0.00	11.977	1.45
61 Supervision - Building	0.000	0.00	6.460	0.78
TOTAL CENTRAL ADMINISTRATION	16.550	1.17	89.998	10.91
TOTAL FTE STAFF	1,408.751	100.00	824.707	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

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

Table with 4 columns: Description, (1) Actual 2023-2024, (2) Budget 2024-2025, (3) Budget 2025-2026. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (General Student Body, Athletics, Classes, Clubs, Private Moneys), BEGINNING FUND BALANCE (Restricted for Other Items, Fund Purposes, Nonspendable Fund Balance, Uninsured Risks, Committed to Other Purposes, Assigned to Fund Purposes, Unassigned Fund Balance), and ENDING FUND BALANCE (Restricted for Other Items, Fund Purposes, Nonspendable Fund Balance, Uninsured Risks, Committed to Other Purposes, Assigned to Fund Purposes).

Edmonds School District No.015

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,596,668	1,269,000	1,181,000

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

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	17,246,552	29,500,000	41,771,493
2000 Local Nontax Support	-4	0	0
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	122,653,332	4,137,000	5,191,850
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	139,899,880	33,637,000	46,963,343
EXPENDITURES			
Matured Bond Expenditures	11,920,000	9,860,000	26,790,000
Interest on Bonds	8,616,796	16,702,048	17,780,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	594,952	420,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	592,083	0	510,000
B. TOTAL EXPENDITURES	21,128,879	27,157,000	45,500,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	118,971,604	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-200,603	6,480,000	1,463,343
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	9,120,367	8,870,000	15,870,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	9,120,367	8,870,000	15,870,000
G. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	8,919,765	15,350,000	17,333,343
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Edmonds School District No.015

SUMMARY OF DEBT SERVICE FUND BUDGET

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

Edmonds School District No.015

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES			
1100 Local Property Taxes	17,246,552	29,500,000	41,771,493
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	17,246,552	29,500,000	41,771,493
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	-4	0	0
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	-4	0	0
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	119,567,111	0	0
9900 Transfers	0	0	0

Edmonds School District No.015

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

Edmonds School District No.015

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	39,629,704	0	39,629,704	47.38	18,776,554
Spring 2026	43,700,000	0	43,700,000	52.62	22,994,940
1100 TOTAL LOCAL TAXES:					41,771,493

PART II: TIMBER EXCISE TAX

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

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

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

Edmonds School District No.015
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2025
12-02-2015	22,115,000	10,845,000
07-12-2016	57,015,000	41,585,000
06-05-2024	180,395,000	179,145,000
06-05-2024	108,495,000	108,495,000
TOTAL VOTED BONDS	368,020,000	340,070,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2025
07-13-2021	20,000,000	11,325,000
TOTAL NONVOTED BONDS	20,000,000	11,325,000
TOTAL ALL BONDS	388,020,000	351,395,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

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

Table with 4 columns: Description, (1) Actual 2023-2024, (2) Budget 2024-2025, (3) Budget 2025-2026. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, and BEGINNING FUND BALANCE.

Edmonds School District No.015

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.863 Restricted from State Proceeds	5,599,161	2,600,000	2,504,300
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	13,024,094	14,000,000	15,243,100
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	50,000	50,000	50,000
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	73,386,251	260,000,000	213,038,000
G. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	198,095,239	52,400,000	41,744,000
G.L.862 Committed from Levy Proceeds	74,153,560	34,544,000	10,982,700
G.L.863 Restricted from State Proceeds	4,218,878	2,200,000	3,663,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	17,480,444	10,000,000	6,771,700
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	50,000	50,000	50,000
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	293,998,120	99,194,000	63,211,400

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

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

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

3/ Line H must be equal to or greater than all restricted fund balances.

Edmonds School District No.015

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES			
1100 Local Property Tax	53,626,606	41,371,200	30,000,000
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	53,626,606	41,371,200	30,000,000
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	6,695,232	6,586,300	8,800,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	2,086,351	0	0
2500 Gifts and Donations	11,000	500,000	500,000
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	386,568	1,477,500	1,517,500
2800 Judgement and Settlements	0	0	0
2900 Local Support Nontax, Unassigned	8,360	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	10,909,162	8,563,800	10,817,500
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	51,953	500,000	500,000
4130 State Matching Funding Assistance, Paid Direct to Districts	0	500,000	2,250,000
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	51,953	1,000,000	2,750,000
FEDERAL, GENERAL PURPOSE			

Edmonds School District No.015

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

Edmonds School District No.015

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6376 Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	1,000,000	2,215,300
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	201,068,124	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Insurance Recoveries	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	201,068,124	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	265,655,843	51,935,000	45,782,800

Edmonds School District No.015

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	30,000,000	0	30,000,000	47.38	14,214,000
Spring 2026	30,000,000	0	30,000,000	52.62	15,786,000
1100 TOTAL LOCAL TAXES:					30,000,000

PART II: TIMBER EXCISE TAX

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

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

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

Edmonds School District No.015

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

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Modernization	64,025,300	2,000,000	60,025,300	2,000,000	0	0	0	0	0
Property Management	250,000	200,000	0	0	0	0	50,000	0	0
Renewal Project	57,361,178	16,444,527	38,553,289	2,172,150	0	191,212	0	0	0
Technology	23,720,517	0	0	0	23,720,517	0	0	0	0
Contingency	33,812,384	0	28,812,384	5,000,000	0	0	0	0	0
TOTAL EXPENDITURES	179,169,379	18,644,527	127,390,973	9,172,150	23,720,517	191,212	50,000	0	0

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

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.750	150,352	150,352	200,469.33	150,352	150,352	0
CP-CP-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	3,552	3,552	0.00	3,552	3,552	0
ACTIVITY CODE CP TOTAL		0.750				153,904	153,904	0
PROGRAM TOTAL		0.750				153,904	153,904	0

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

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

3/ Use three decimal places.

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

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-940	OFFICE/CLERICAL	1.484	3,087.60	38.57	35.84	37.19	114,830	114,830	0
CP-CP-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	708	708	0
CP-CP-960	PROFESSIONAL	7.218	15,012.60	70.91	33.47	51.14	767,681	767,681	0
CP-CP-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,995	11,995	0
CP-CP-980	TECHNICAL	10.163	21,139.20	74.06	39.26	60.21	1,272,822	1,272,822	0
CP-CP-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	42,524	42,524	0
CP-CP-990	DIRECTOR/SUPERVISOR	6.057	12,598.40	125.15	84.58	91.78	1,156,239	1,156,239	0
CP-CP-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	63,637	63,637	0
ACTIVITY CODE CP TOTAL		24.922					3,430,436	3,430,436	0
PROGRAM TOTAL		24.922					3,430,436	3,430,436	0

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

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

3/ Use three decimal places.

Edmonds School District No.015

CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Edmonds School District No.015

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	317,478	125,000	200,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Judgement and Settlements	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	2,190,064	1,820,000	1,325,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	4,150	25,000	25,000
9400 Insurance Recoveries	138,333	0	0

Edmonds School District No.015

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	2,650,025	1,970,000	1,550,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,650,025	1,970,000	1,550,000
EXPENDITURES			
33 Transportation Equipment Purchases	604,917	3,000,000	3,000,000
34 Transportation Equipment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	604,917	3,000,000	3,000,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	2,045,108	-1,030,000	-1,450,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	7,009,167	9,100,000	11,098,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	7,009,167	9,100,000	11,098,000
I. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	9,054,275	8,070,000	9,648,000

Edmonds School District No.015

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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

1/ Includes interest portion of purchase contracts.

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

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

4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Edmonds School District No.015

REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	0	0	0	0.00	0
Spring 2026	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

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

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

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

Edmonds School District No.015

TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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
Snohomish County

F-203 Summary Report
25-26 First Reading

Northwest Educational Service District 189
CCDDD 31015

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	226,093,344.09
3121	Z288	Special Education, Gen Apportionment	8,339,991.10
4121	N7	Special Education	52,558,498.62
4155	071a	Learning Assistance Program	8,629,505.18
4165	Z477	Transitional Bilingual	7,907,405.70
4174	Z095	Highly Capable	741,829.29
4199	I4	Transportation - Operations	19,125,000.00
4499	J1	Transportation Reimbursement	1,325,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,110,736.45
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	11,322,146.49
n/a	V13	Estimated Next Year LEA	0
n/a	TKM49S	Transition to Kindergarten State Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,012.94	59.11	1,072.05
District Generated			
Total	1,012.94	59.11	1,072.05
CIS Salary Allocation			
School Generated	95,817,276.37	5,591,612.15	101,408,888.52
District Generated			
Total	95,817,276.37	5,591,612.15	101,408,888.52
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	54.40	4.48	58.88
District Generated	17.91		17.91
Total	72.31	4.48	76.80
CAS Salary Allocation			
School Generated	7,638,462.85	629,471.13	8,267,933.98
District Generated	2,515,216.64		2,515,216.64
Total	10,153,679.49	629,471.13	10,783,150.62
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	211.45	18.40	229.86
District Generated	100.57		100.57
Total	312.03	18.40	330.43
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	14,348,900.51	1,248,727.70	15,597,628.21
District Generated	6,824,640.93		6,824,640.93
Total	21,173,541.44	1,248,727.70	22,422,269.14

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	375.00
TKB2	Enroll SpEd TK	1,887.00
B2	Enroll SpEd K-22	1,388.00
Z271	Enroll K	1,392.00
A6A1	Enroll 1	1,479.00
A6A2	Enroll 2	1,457.00
A6A3	Enroll 3	1,498.00
A39	Enroll K-3	5,826.00
A7a	Enroll 4	1,561.00
A8a5	Enroll 5	1,418.00
A8a6	Enroll 6	1,460.00
A40	Enroll 5-6	2,878.00
A11a7	Enroll 7	1,457.00
A11a8	Enroll 8	1,428.00
A12	Enroll 7-8	2,885.00
A13a9	Enroll 9	1,406.00
A13a10	Enroll 10	1,472.00
A13a11	Enroll 11	1,216.00
A13a12	Enroll 12	1,176.00
A41	Enroll 9-12	5,270.00
Z298	Enroll K-8	13,150.00
Z472	Enroll Total Entered	18,420.00
A42	Enroll Total	18,420.00
A14	Enroll ALE K-6	255.00
A14B	Enroll ALE 7-8	152.00
A18	Enroll ALE 9-12	428.00
A16	Enroll Run Start	540.00
A15	Enroll Run Start CTE	70.00
A60	Enroll Program 1418 Reg	340.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	20,205.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
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	2,450.00
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	1,050.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	450.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	100.00
E55	Enroll 9-12 CTE exp	954.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors

Other Staff Factors

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

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	10,057.00
C1	Enroll Total PY for LAP	20,204.00
Z076	LAP PY HiPov Students	4,825.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	4,000,000.00
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	19,125,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,325,000.00

Estimate of Deductible Revenues

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

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 211.454 * 56,105.00 * 1.180	\$ 13,999,079.47
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 211.454 * 57,507.00 * 1.180 - 13,999,079.47	\$ 349,821.04
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 13,999,079.47 + 349,821.04	\$ 14,348,900.51
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 891.100 * 4.000 * 151.86	\$ 541,289.78
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 31.485 * 56,105.00 * 1.180	\$ 2,084,429.79
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 31.485 * 57,507.00 * 1.180 - 2,084,429.79	\$ 52,087.53
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 2,084,429.79 + 52,087.53	\$ 2,136,517.32

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

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

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,012.937 * 78,209.00 * 1.180	\$ 93,480,532.00
Z345	2. School CIS Salary Increase (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,012.937 * 80,164.00) * (1.180 + 0.000)) - 93,480,532.00	\$ 2,336,744.37
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,453,876.08 + 7,452,177.66	\$ 9,906,053.74
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 61,340.56 + 186,285.19	\$ 247,625.75
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 13,999,079.47 + 2,084,429.79 + 381,731.69 + 722,019.73 + 3,470,077.42	\$ 20,657,338.10
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 349,821.04 + 52,087.53 + 9,539.04 + 18,042.45 + 86,713.28	\$ 516,203.34
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 93,480,532.00 + 2,336,744.37 + 9,906,053.74 + 247,625.75 + 20,657,338.10 + 516,203.34	\$ 127,144,497.30

B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (1,012.937 + 72.313) * 14,136.00	\$ 15,341,094.00
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] (((1,012.937 + 72.313) * (15,684.00 * 1.02)) - 15,341,094.00	\$ 2,020,388.22
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 312.026 * 14,136.00	\$ 4,410,799.54
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (312.026 * 15,684.00 * 1.430) - 4,410,799.54	\$ 2,587,357.03
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (93,480,532.00 + 9,906,053.74) * 0.16020	\$ 16,562,531.04
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,336,744.37 + 247,625.75) * 0.15390	\$ 397,734.56
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 20,657,338.10 * 0.18070	\$ 3,732,780.99
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 516,203.34 * 0.14720	\$ 75,985.13
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 15,341,094.00 + 2,020,388.22 + 4,410,799.54 + 2,587,357.03 + 16,562,531.04 + 397,734.56 + 3,732,780.99 + 75,985.13	\$ 45,128,670.51

<p>M8T</p> <p>M16T</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Regular Students] * [MSOC -Reg Inst per Student] 17,366.00 * 1,614.28</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC [LabSci Students] * [MSOC 9-12 Additional per Student] 5,270.00 * 214.84</p> <p>3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 14,141.10</p> <p>4. Total GenEd MSOC [Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN] 28,033,586.48 + 1,132,206.80 + 0.00</p>	<p>28,033,586.48</p> <p>\$ 1,132,206.80</p> <p>\$ 0.00</p> <p>\$ 29,165,793.28</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC -CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 530,480.46 + 59,394.67 + 118,819.81 + 251,534.72 + 181,011.00 + 3,169.01 + 10,202.02</p> <p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 5,061,131.69 + 570,076.46 + 1,129,907.89 + 2,398,846.97 + 1,726,844.94 + 30,234.72 + 97,333.99</p> <p>3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 1,154,611.69 + 11,014,376.66 + 0.00</p>	<p>\$ 1,154,611.69</p> <p>\$ 11,014,376.66</p> <p>\$ 0.00</p> <p>\$ 12,168,988.35</p>

IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 541,289.78 + 0.00 + 127,144,497.30 + 45,128,670.51 + 6,338,206.10 + 3,498,991.00 + 8,593,110.25 + 29,165,793.28 + 0.00 + 1,154,611.69 + 11,014,376.66 + 1,842,725.92	\$ 234,422,272.49
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 234,422,272.49 / 20,205.00	\$ 11,602.19
Z246	3. BEA Rate for Special Education [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,207.89 + 2,560.51 + 31.86 + 1,614.28 + 104.07	\$ 11,518.61
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 33,359,964.41 * 0.25000	\$ 8,339,991.10
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 10,057.00 * 1.10	\$ 11,062.70
M70	g. Total Amount to be Paid Sept. 2025 - Aug 2026 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 234,422,272.49 - 0.00 - 0.00 - 8,339,991.10 - 0.00 + 11,062.70	\$ 226,093,344.09

1191 SC – Skill Center

Item Code		Amount
	<p>A. Skill Center – Certificated Instructional Staff (CIS) District Total</p>	
Z096	<p>1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 78,209.00 * 1.180</p>	<p>\$ 0.00</p>
Z097	<p>2. Skill CIS Salary Inc (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 80,164.00) * (1.180 + 0.000)) - 0.00</p>	<p>\$ 0.00</p>
Z098	<p>3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00</p>	<p>\$ 0.00</p>
	<p>B. Skill Center – Certificated Administrative Staff (CAS)</p>	
Z099	<p>1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 116,092.00 * 1.180</p>	<p>\$ 0.00</p>
Z100	<p>2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 118,994.00 * 1.180 - 0.00</p>	<p>\$ 0.00</p>
Z101	<p>3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00</p>	<p>\$ 0.00</p>
	<p>C. Skill Center - Classified Staff (CLS)</p>	
111A	<p>1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 56,105.00 * 1.180</p>	<p>\$ 0.00</p>
110A	<p>2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 57,507.00 * 1.180 - 0.00</p>	<p>\$ 0.00</p>
112A	<p>3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00</p>	<p>\$ 0.00</p>

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

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

Edmonds School District
Snohomish County

F-203 Worksheet Report
25-26 First Reading

Northwest Educational Service District 189
CCDDD 31015

1191 MSCTE

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.608 * 78,209.00 * 1.180	\$ 517,543.36
Z111	2. CTE 7-8 CIS Salary Inc (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((5.608 * 80,164.00) * (1.180 + 0.000)) - 517,543.36	\$ 12,937.10
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 517,543.36 + 12,937.10	\$ 530,480.46
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.423 * 116,092.00 * 1.180	\$ 57,946.16
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.423 * 118,994.00 * 1.180 - 57,946.16	\$ 1,448.51
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 57,946.16 + 1,448.51	\$ 59,394.67
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.751 * 56,105.00 * 1.180	\$ 115,923.03
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 1.751 * 57,507.00 * 1.180 - 115,923.03	\$ 2,896.78
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 115,923.03 + 2,896.78	\$ 118,819.81

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

1191 CTE

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 53.504 * 78,209.00 * 1.180	\$ 4,937,703.32
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((53.504 * 80,164.00) * (1.180 + 0.000)) - 4,937,703.32	\$ 123,428.37
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 4,937,703.32 + 123,428.37	\$ 5,061,131.69
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.060 * 116,092.00 * 1.180	\$ 556,173.55
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 4.060 * 118,994.00 * 1.180 - 556,173.55	\$ 13,902.91
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 556,173.55 + 13,902.91	\$ 570,076.46
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.651 * 56,105.00 * 1.180	\$ 1,102,361.14
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 16.651 * 57,507.00 * 1.180 - 1,102,361.14	\$ 27,546.75
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,102,361.14 + 27,546.75	\$ 1,129,907.89

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 57.564 * 14,136.00	\$ 813,724.70
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (57.564 * 15,684.00 * 1.02) - 813,724.70	\$ 107,165.75
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (4,937,703.32 + 556,173.55) * 0.16020	\$ 880,119.07
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (123,428.37 + 13,902.91) * 0.15390	\$ 21,135.28
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 16.651 * 14,136.00	\$ 235,378.54
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (16.651 * 15,684.00 * 1.430) - 235,378.54	\$ 138,072.09
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,102,361.14 * 0.18070	\$ 199,196.66
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 27,546.75 * 0.14720	\$ 4,054.88
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 813,724.70 + 107,165.75 + 880,119.07 + 21,135.28 + 235,378.54 + 138,072.09 + 199,196.66 + 4,054.88	\$ 2,398,846.97

<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((53.504 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00$</p> <p>2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $84,352.19 * 0.15390$</p> <p>3. Total CTE 9-12 Professional Learning Days $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $84,352.19 + 12,981.80$</p>	<p>\$ 84,352.19</p> <p>\$ 12,981.80</p> <p>\$ 97,333.99</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC) $[\text{Total MSOC -CTE 9-12 expl}] + [\text{Total MSOC -CTE 9-12 prep}]$ $1,726,844.94 + 0.00$</p> <p>2. CTE 9-12 Substitutes $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(49.774 + 0.000) * (4.000 * 151.86)$</p>	<p>\$ 1,726,844.94</p> <p>\$ 30,234.72</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $5,061,131.69 + 570,076.46 + 1,129,907.89 + 2,398,846.97 + 1,726,844.94 + 30,234.72 + 97,333.99$</p>	<p>\$ 11,014,376.66</p>

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	375.00
TKB2	B. TK Resident Special Education Enrollment	1,887.00
B2	C. Age K-22 Resident Special Education Enrollment	1,388.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 0.00 + 20,205.00 + 0.00	20,205.00
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (1,887.00 + 1,388.00) / 20,205.00	0.1621
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1621 > 1.00000 THEN 0.1621 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,207.89 + 2,560.51 + 31.86 + 1,614.28 + 104.07	\$ 11,518.61
Z277	H. Age 3-PreK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 375.00 * 0.00 * 1.20 ELSE (375.00 * 11,518.61 * 1.20)	\$ 5,183,374.50
Z278	I. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.93
TKZ280	2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.93) * 1,887.00 ELSE ((11,518.61 * 1.1600) - 21.93) * 1,887.00	\$ 25,171,933.89

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

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

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 1,388.00 + 0	3,275.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22] IF 0.00 > 0 THEN 0.00 * 3,275.00 ELSE 11,518.61 * 3,275.00	\$ 37,723,447.75
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1308

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

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

BEA Calculated Staff Units

Item Code		Amount
TKZ219	CIS BEA FTE TTK $[\text{Enroll TTK}] * [\text{SpEd CIS Ratio K-3}]$ $0.00 * 0.074582$	0.000
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,392.00 + 1,479.00 + 1,457.00 + 1,498.00) * 0.074582$	434.515
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,561.00 * 0.04941$	77.141
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $2,878.00 * 0.04941$	142.225
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,885.00 * 0.04954$	142.949
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(5,270.00 + 255.00 + 152.00 + 428.00 + 340.00 + 0.00 + 540.00 + 70.00) * 0.05088$	358.973
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / ([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])$ $(0.000 + 434.515 + 77.141 + 142.225 + 142.949 + 358.973) / (20,205.00 + 0.00)$	0.057204
TKZ555	CAS BEA FTE TTK $[\text{Enroll TTK}] * [\text{CAS Ratio K-3}]$ $0.00 * 0.004385$	0.000
Z555	CAS BEA FTE K-3	25.547

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

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Z555Z8	CAS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8]$ $2,885.00 * 0.00404$	11.664
Z555Z12	CAS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(5,270.00 + 255.00 + 152.00 + 428.00 + 340.00 + 0.00 + 540.00 + 70.00) * 0.00406$	28.650
593X	CAS Special Ed BEA Rate (K-12) $([CAS\ BEA\ FTE\ TTK] + [CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE] + [Enroll\ TTK])$ $(0.000 + 25.547 + 6.316 + 11.644 + 11.664 + 28.650) / (20,205.00 + 0.00)$	0.004149
TKZ556	CLS BEA FTE TTK $[Enroll\ TTK] * [SpEd\ CLS\ BEA\ Ratio\ TTK]$ $0.00 * 0.018734$	0.000
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K-3]$ $(1,392.00 + 1,479.00 + 1,457.00 + 1,498.00) * 0.018734$	109.144
Z556Z4	CLS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4]$ $1,561.00 * 0.01774$	27.692
Z556Z6	CLS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6]$ $2,878.00 * 0.01774$	51.056

Z556Z8	<p>CLS BEA FTE 7-8</p> <p>[Enroll 7-8] * [SpEd CLS BEA Ratio 7-8]</p> <p>2,885.00 * 0.01750</p>	50.496
Z556Z12	<p>CLS BEA FTE 9-12</p> <p>([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]</p> <p>(5,270.00 + 255.00 + 152.00 + 428.00 + 340.00 + 0.00 + 540.00 + 70.00) * 0.01745</p>	123.138
594X	<p>CLS Special Ed BEA Rate (K-12)</p> <p>([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])</p> <p>(0.000 + 109.144 + 27.692 + 51.056 + 50.496 + 123.138) / (20,205.00 + 0.00)</p>	0.017893

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057204 * 78,209.00 * 1.180	\$ 5,279.16
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.057204 * 80,164.00) * (1.180 + 0.000)) - 5,279.16	\$ 131.97
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 5,279.16 + 131.97	\$ 5,411.13
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004149 * 116,092.00 * 1.180	\$ 568.37
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004149 * 118,994.00 * 1.180 - 568.37	\$ 14.20
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 568.37 + 14.20	\$ 582.57
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017893 * 56,105.00 * 1.180	\$ 1,184.59
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017893 * 57,507.00 * 1.180 - 1,184.59	\$ 29.60
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,184.59 + 29.60	\$ 1,214.19
Z234	TOTAL Salary BEA	\$ 7,207.89

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

5,411.13 + 582.57 + 1,214.19

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.057204 + 0.004149) * 14,136.00	\$ 867.29
Z236	2. CIS/CAS BEA Insurance Inc Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total] ((0.057204 + 0.004149) * (15,684.00 * 1.02)) - 867.29	\$ 114.22
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017893 * 14,136.00	\$ 252.94
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017893 * 15,684.00 * 1.430) - 252.94	\$ 148.37
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (5,279.16 + 568.37) * 0.16020	\$ 936.77
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (131.97 + 14.20) * 0.15390	\$ 22.50
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,184.59 * 0.18070	\$ 214.06
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 29.60 * 0.14720	\$ 4.36
Z243	9. TOTAL Benefits BEA	\$ 2,560.51

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]

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

Substitutes BEA

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

MSOC BEA

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

3. BEA Rate for Special Education

Item Code	Amount
Z246	\$ 11,518.61
Total BEA per SpEd Student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $7,207.89 + 2,560.51 + 31.86 + 1,614.28 + 104.07$	

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 20,204.00 * 0.4142	8,368.50
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 8,368.50 * 2.39750 * 36.00 / 15.00 / 900.00	53.503
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 53.503 * 78,209.00 * 1.180	\$ 4,937,611.03
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((53.503 * 80,164.00) * (1.180 + 0.000)) - 4,937,611.03	\$ 123,426.07
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 53.503 * 14,136.00	\$ 756,318.41
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (53.503 * 15,684.00 * 1.02) - 756,318.41	\$ 99,605.46
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,937,611.03 * 0.16020	\$ 791,005.29
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 123,426.07 * 0.15390	\$ 18,995.27

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

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	4,825.00
Z068A	B. Formulated Staffing Units - High Poverty (((LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((4,825.00 * 1.10000 * 36.00) / 15.00) / 900.00	14.153
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.153 * 78,209.00 * 1.180	\$ 1,306,132.53
Z070hp	D. CIS Salary Increase (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((14.153 * 80,164.00) * (1.180 + 0.000)) - 1,306,132.53	\$ 32,649.56

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 14.153 * 14,136.00	\$ 200,066.81
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (14.153 * 15,684.00 * 1.02) - 200,066.81	\$ 26,348.36
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,306,132.53 * 0.16020	\$ 209,242.43
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 32,649.56 * 0.15390	\$ 5,024.77
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 4,825.00 * 0	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((14.153 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 22,313.03
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 22,313.03 * 0.15390	\$ 3,433.98
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 22,313.03 + 3,433.98	\$ 25,747.01
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP High Poverty] + [Total LAP HiPov PD] 1,306,132.53 + 32,649.56 + 200,066.81 + 26,348.36 + 209,242.43 + 5,024.77 + 0.00 + 25,747.01	\$ 1,805,211.47
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,805,211.47 + 6,824,293.71	\$ 8,629,505.18

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 2,450.00 + 500.00 + 1,050.00	4,000.00
A62	B. TBIP Enroll K-6 Subtotal	2,450.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 2,450.00 * 4.778 * 36.00 / 15.00 / 900.00	31.216
A63	D. TBIP Enroll 7-8 Subtotal	500.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 500.00 * 6.778 * 36.00 / 15.00 / 900.00	9.037
A64	F. TBIP Enroll 9-12 Subtotal	1,050.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,050.00 * 6.778 * 36.00 / 15.00 / 900.00	18.978
A65	H. TBIP Exited Kindergarten - Grade 12	450.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 450.00 * 3.000 * 36.00 / 15.00 / 900.00	3.600
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 31.216 + 9.037 + 18.978 + 3.600	62.831

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 62.831 * 78,209.00 * 1.180	\$ 5,798,460.62
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((62.831 * 80,164.00) * (1.180 + 0.000)) - 5,798,460.62	\$ 144,944.84
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 62.831 * 14,136.00	\$ 888,179.02
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (62.831 * 15,684.00 * 1.02) - 888,179.02	\$ 116,971.21
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,798,460.62 * 0.16020	\$ 928,913.39
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 144,944.84 * 0.15390	\$ 22,307.01
M48T	Q. TBIP MSOC [Enroll TBIP K-12] * [MSOC -TBIP per Student] 4,000.00 * 0	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((62.831 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 99,056.76
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 99,056.76 * 0.15390	\$ 15,244.84
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 99,056.76 + 15,244.84	\$ 114,301.60

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

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,010.25
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,010.25 * 2.1590 * 36.00 / 15.00 / 900.00	5.816
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.816 * 78,209.00 * 1.180	\$ 536,738.98
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.816 * 80,164.00) * (1.180 + 0.000)) - 536,738.98	\$ 13,416.93
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.816 * 14,136.00	\$ 82,214.98
Z091	F. HiCap CIS Insurance Inc (([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor])) - [HiCap CIS Insurance] (5.816 * 15,684.00 * 1.02) - 82,214.98	\$ 10,827.53
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 536,738.98 * 0.16020	\$ 85,985.58
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 13,416.93 * 0.15390	\$ 2,064.87
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 1,010.25 * 0	\$ 0.00

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

VII. Transportation - Operations - Acct 4199

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

Edmonds School District
 Snohomish County

F-203 Edit Report
 25-26 First Reading

Northwest Educational Service District 189
 CCDDD 31015

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

Edmonds School District No.015

F-195F

ENROLLMENT AND STAFF COUNTS

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,392.00	1,350.00	1,372.00	1,400.00
2. Grade 1	1,479.00	1,413.00	1,370.00	1,393.00
3. Grade 2	1,457.00	1,479.00	1,413.00	1,370.00
4. Grade 3	1,498.00	1,457.00	1,479.00	1,413.00
5. Grade 4	1,561.00	1,498.00	1,457.00	1,479.00
6. Grade 5	1,418.00	1,561.00	1,498.00	1,457.00
7. Grade 6	1,460.00	1,418.00	1,561.00	1,498.00
8. Grade 7	1,457.00	1,460.00	1,418.00	1,561.00
9. Grade 8	1,428.00	1,457.00	1,460.00	1,418.00
10. Grade 9	1,406.00	1,428.00	1,457.00	1,460.00
11. Grade 10	1,472.00	1,406.00	1,428.00	1,457.00
12. Grade 11 (excluding Running Start)	1,216.00	1,472.00	1,406.00	1,428.00
13. Grade 12 (excluding Running Start)	1,176.00	1,176.00	1,424.00	1,360.00
14. SUBTOTAL	18,420.00	18,575.00	18,743.00	18,694.00
15. Running Start	610.00	660.00	699.50	700.00
16. Dropout Reengagement Enrollment	340.00	340.00	340.00	340.00
17. ALE Enrollment	835.00	835.00	835.00	835.00
18. TOTAL K-12	20,205.00	20,410.00	20,617.50	20,569.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,408.751	1,420.000	1,433.000	1,430.000
2. General Fund FTE Classified Employees /4	824.707	832.000	839.000	837.000

Edmonds School District No.015

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	70,283,932	76,221,000	79,605,000	85,184,000
2000 Local Nontax Support	21,643,391	21,756,000	21,869,000	21,982,000
3000 State, General Purpose	234,433,335	241,262,000	248,265,000	251,415,000
4000 State, Special Purpose	90,481,771	92,848,000	93,798,000	94,149,000
5000 Federal, General Purpose	40,000	40,000	40,000	40,000
6000 Federal, Special Purpose	16,891,178	15,847,000	15,953,000	16,060,000
7000 Revenues from Other School Districts	3,850,000	3,889,000	3,928,000	3,967,000
8000 Revenues from Other Entities	3,513,222	3,543,000	3,573,000	3,603,000
9000 Other Financing Sources	11,248,171	11,474,000	11,703,000	11,937,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	452,385,000	466,880,000	478,734,000	488,337,000
EXPENDITURES				
00 Regular Instruction	224,704,349	234,580,000	243,805,000	253,395,000
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	80,464,237	83,613,000	86,885,000	90,286,000
30 Vocational Education Instruction	12,590,637	13,099,000	13,627,000	14,178,000
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	22,479,887	23,388,000	24,333,000	25,317,000
70 Other Instructional Programs	27,969,788	29,079,000	30,234,000	31,437,000
80 Community Services	5,595,641	5,815,000	6,042,000	6,278,000
90 Support Services	75,940,461	78,886,000	81,947,000	85,127,000
B. TOTAL EXPENDITURES	449,745,000	468,460,000	486,873,000	506,018,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	2,640,000	-1,580,000	-8,139,000	-17,681,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	770,000	500,000	500,000	500,000

Edmonds School District No.015

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	2,300,000	2,000,000	1,800,000	1,600,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,675,000	2,675,000	2,675,000	2,675,000
G.L.845 Restricted for Self-Insurance	4,165,000	4,165,000	4,250,000	4,250,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	3,525,000	3,525,000	3,525,000	3,525,000
G.L.890 Unassigned Fund Balance	228,000	2,008,200	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	16,560,000	17,989,800	18,533,000	10,594,000
F. TOTAL BEGINNING FUND BALANCE	30,223,000	32,863,000	31,283,000	23,144,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	500,000	500,000	500,000	500,000
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	2,000,000	1,800,000	1,600,000	1,400,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,675,000	2,675,000	2,675,000	2,675,000
G.L.845 Restricted for Self-Insurance	4,165,000	4,250,000	4,250,000	4,300,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

Edmonds School District No.015

F-195F

SUMMARY OF GENERAL FUND BUDGET

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

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

Invalid error, fund balances match.
Working with OSPI to correct.

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

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

Edmonds School District No.015

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES				
100 General Student Body	992,096	1,000,000	1,000,000	1,000,000
200 Athletics	1,068,969	1,100,000	1,100,000	1,100,000
300 Classes	80,150	100,000	100,000	100,000
400 Clubs	1,027,965	1,100,000	1,100,000	1,100,000
600 Private Moneys	56,820	50,000	50,000	50,000
A. TOTAL REVENUES	3,226,000	3,350,000	3,350,000	3,350,000
EXPENDITURES				
100 General Student Body	852,373	815,000	815,000	815,000
200 Athletics	1,345,564	1,250,000	1,250,000	1,250,000
300 Classes	79,689	80,000	80,000	80,000
400 Clubs	1,108,974	1,200,000	1,200,000	1,200,000
600 Private Moneys	58,400	60,000	60,000	60,000
B. TOTAL EXPENDITURES	3,445,000	3,405,000	3,405,000	3,405,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-219,000	-55,000	-55,000	-55,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,400,000	1,181,000	1,126,000	1,071,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,400,000	1,181,000	1,126,000	1,071,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,181,000	1,126,000	1,071,000	1,016,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Edmonds School District No.015

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Edmonds School District No.015

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	41,771,493	45,445,000	50,100,000	55,100,000
2000 Local Nontax Support	0	0	0	0
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	5,191,850	6,251,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	46,963,343	51,696,000	50,100,000	55,100,000
EXPENDITURES				
Matured Bond Expenditures	26,790,000	25,745,000	13,395,000	19,165,000
Interest on Bonds	17,780,000	29,787,000	33,897,000	33,114,000
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	420,000	300,343	300,000	300,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	510,000	0	525,000	0
B. TOTAL EXPENDITURES	45,500,000	55,832,343	48,117,000	52,579,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,463,343	-4,136,343	1,983,000	2,521,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	15,870,000	17,333,343	13,197,000	15,180,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	15,870,000	17,333,343	13,197,000	15,180,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Edmonds School District No.015

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.830 Restricted for Debt Service	17,333,343	13,200,000	15,180,000	17,701,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	17,333,343	13,197,000	15,180,000	17,701,000

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

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt 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.

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	30,000,000	30,000,000	30,000,000	30,000,000
2000 Local Nontax Support	10,817,500	10,218,000	10,918,000	9,418,000
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	2,750,000	6,973,000	22,511,000	8,100,000
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	2,215,300	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	0	200,000,000	194,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	45,782,800	247,191,000	257,429,000	47,518,000
EXPENDITURES				
10 Sites	18,644,527	120,000	20,000	20,000
20 Buildings	127,390,973	217,898,000	143,000,000	72,500,000
30 Equipment	32,892,667	13,845,000	15,950,000	13,033,000
40 Energy	191,212	0	0	0
50 Sales and Lease Expenditures	50,000	50,000	50,000	50,000
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	179,169,379	231,913,000	159,020,000	85,603,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	16,440,021	9,389,000	3,238,000	3,313,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-149,826,600	5,889,000	95,171,000	-41,398,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	119,513,000	41,744,000	39,946,200	98,946,200
G.L.862 Committed from Levy Proceeds	75,727,600	10,982,700	18,349,200	29,661,700
G.L.863 Restricted from State Proceeds	2,504,300	3,663,000	1,935,800	24,746,800
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	15,243,100	6,771,700	8,819,200	10,866,700
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	50,000	50,000	50,000	50,000
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	213,038,000	63,211,400	69,100,400	164,271,400
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	41,744,000	39,946,200	98,946,200	32,946,000
G.L.862 Committed from Levy Proceeds	10,982,700	18,349,200	29,661,700	43,816,400
G.L.863 Restricted from State Proceeds	3,663,000	1,935,800	24,746,800	33,146,800
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	6,771,700	8,819,200	10,866,700	12,914,200
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	50,000	50,000	50,000	50,000
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

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

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	200,000	200,000	200,000	200,000
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	1,325,000	1,325,000	1,325,000	1,325,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
5700 Qualified Energy Investment Tax Credits	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
9300 Sale of Equipment	25,000	25,000	25,000	25,000
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,550,000	1,550,000	1,550,000	1,550,000
EXPENDITURES				
33 Transportation Equipment Purchases	3,000,000	3,000,000	3,000,000	3,000,000
34 Transportation 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	3,000,000	3,000,000	3,000,000	3,000,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-1,450,000	-1,450,000	-1,450,000	-1,450,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	11,098,000	9,648,000	8,198,000	6,748,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	11,098,000	9,648,000	8,198,000	6,748,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.819 Restricted for Fund Purposes	9,648,000	8,198,000	6,748,000	5,298,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	9,648,000	8,198,000	6,748,000	5,298,000

1/ Includes interest portion of purchase contracts.

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

3/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt 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.