

Edmonds School District No.015

FISCAL YEAR 2025-2026

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

Edmonds School District No.015

FISCAL YEAR 2025-2026

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

Edmonds School District No.015

F-195 BUDGET

CERTIFICATION

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

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

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

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

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

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

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

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

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

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 06/25/2025

Edmonds School District No.015

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
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
<b>SECTION B: EXCESS LEVIES FOR 2026 COLLECTION</b>					
Excess levies approved by voters for 2026 collection	74,800,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2026 collection after rollback	74,800,000	XXXXX	43,700,000	30,000,000	0

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

Edmonds School District No.015

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	20,104.41		19,986.00		20,205.00	
FTE Certificated Employees	1,412.037		1,393.057		1,409.951	
FTE Classified Employees	830.997		810.650		824.822	
<b>FINANCIAL SUMMARY</b>						
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	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	201,482,319	50.53	212,592,276	49.95	224,728,907	49.97
Federal Special Purpose Funding	3,526,598	0.88	0	0.00	0	0.00
Special Education Instruction	66,781,679	16.75	72,333,328	17.00	80,364,249	17.87
Vocational Instruction	11,994,791	3.01	12,852,716	3.02	12,590,637	2.80
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	20,691,219	5.19	21,292,297	5.00	22,484,955	5.00
Other Instructional Programs	17,099,342	4.29	30,241,163	7.11	27,933,913	6.21
Community Services	4,592,539	1.15	4,543,080	1.07	5,657,514	1.26
Support Services	72,605,235	18.21	71,745,140	16.86	75,984,825	16.90
Total - Program Groups	398,773,721	100.00	425,600,000	100.00	449,745,000	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	242,687,621	60.86	270,790,281	63.63	288,513,744	64.15
Teaching Support	52,630,711	13.20	55,404,326	13.02	56,923,506	12.66
Other Supportive Activities	60,939,927	15.28	58,507,301	13.75	57,210,592	12.72
Building Administration	18,448,190	4.63	19,139,217	4.50	20,253,029	4.50
Central Administration	21,316,412	5.35	21,758,875	5.11	26,844,129	5.97
Total - Activity Groups	398,773,721	100.00	425,600,000	100.00	449,745,000	100.00

Edmonds School District No.015

GENERAL FUND FINANCIAL SUMMARY

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

Edmonds School District No.015

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2023-2024	Budget 2/ 2024-2025	Budget 3/ 2025-2026
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
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
<b>14. SUBTOTAL</b>	<b>18,458.61</b>	<b>18,430.00</b>	<b>18,420.00</b>
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
<b>18. TOTAL K-12</b>	<b>20,104.41</b>	<b>19,986.00</b>	<b>20,205.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,412.04	1,393.06	1,409.951
2. General Fund FTE Classified Employees /4	831.00	810.65	824.822

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

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

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

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

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

Edmonds School District No.015

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	62,020,714	63,866,110	70,283,932
2000   Local Nontax Support	8,633,560	22,221,249	21,638,100
3000   State, General Purpose	217,519,561	227,257,886	234,433,335
4000   State, Special Purpose	77,701,005	80,595,341	90,497,077
5000   Federal, General Purpose	47,937	50,000	40,000
6000   Federal, Special Purpose	21,187,884	15,843,558	16,881,163
7000   Revenues from Other School Districts	4,637,041	3,740,000	3,850,000
8000   Revenues from Other Entities	3,025,188	2,892,856	3,513,222
9000   Other Financing Sources	7,506,559	10,063,000	11,248,171
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>402,279,449</b>	<b>426,530,000</b>	<b>452,385,000</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	201,482,319	212,592,276	224,728,907
10   Federal Special Purpose Funding	3,526,598	0	0
20   Special Education Instruction	66,781,679	72,333,328	80,364,249
30   Vocational Education Instruction	11,994,791	12,852,716	12,590,637
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	20,691,219	21,292,297	22,484,955
70   Other Instructional Programs	17,099,342	30,241,163	27,933,913
80   Community Services	4,592,539	4,543,080	5,657,514
90   Support Services	72,605,235	71,745,140	75,984,825
<b>B. TOTAL EXPENDITURES</b>	<b>398,773,721</b>	<b>425,600,000</b>	<b>449,745,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>3,505,727</b>	<b>930,000</b>	<b>2,640,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	913,816	1,400,000	770,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	1,486,652	65,000	2,300,000



Edmonds School District No.015

SUMMARY OF GENERAL FUND BUDGET

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

Edmonds School District No.015

SUMMARY OF GENERAL FUND BUDGET

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

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

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt 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
<b>LOCAL TAXES</b>			
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
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	22,978	49,000	29,000
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	171,240	268,280	204,158
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	370,370	280,700	437,000
2200   Sales of Goods, Supplies, and Services, Unassigned	467,479	1,012,307	528,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	97,360	110,000	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	14,356	5,250	5,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	1,558,458	2,241,150	1,783,325
2300   Investment Earnings	984,692	600,000	600,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	1,216,073	10,583,792	10,715,000
2600   Fines and Damages	34,222	15,000	0
2700   Rentals and Leases	408,016	635,000	735,000
2800   Judgement and Settlements	2,950,533	0	0
2900   Local Support Nontax, Unassigned	337,782	6,420,770	6,601,617
2998   Local School Food Services-non NSLP	0	0	0
2000   TOTAL LOCAL SUPPORT NONTAX	8,633,560	22,221,249	21,638,100

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

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
STATE, GENERAL PURPOSE				
3100	Apportionment	208,743,474	218,527,281	226,093,344
3121	Special Education--General Apportionment	8,776,087	8,730,605	8,339,991
3300	Local Effort Assistance	0	0	0
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	TOTAL STATE, GENERAL PURPOSE	217,519,561	227,257,886	234,433,335
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	341,148	0	0
4109	Transition To Kindergarten	0	0	0
4121	Special Education	43,188,620	43,650,442	52,558,499
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	6,470,470	7,908,107	8,644,811
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	1,767,642	1,603,833	1,423,307
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	7,251,600	7,721,460	7,907,406
4174	Highly Capable	695,194	720,399	741,829
4188	Childcare	0	0	0
4198	School Food Services	718,792	791,100	96,225
4199	Transportation--Operations	17,179,187	18,200,000	19,125,000
4300	Other State Agencies, Unassigned	13,596	0	0
4321	Special Education--Other State Agencies	0	0	0
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	0	0
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	Special and Pilot Programs--Other State Agencies	74,756	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	0	0	0
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	TOTAL STATE, SPECIAL PURPOSE	77,701,005	80,595,341	90,497,077

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	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
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	32,300	0	37,378
6109   Transition To Kindergarten	0	0	0
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	0	0	0
6113   Federal Special Purpose-ESSER III	2,877,167	0	0
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   SP,Ed, Sup, IDEA, Fed	0	0	0
6124   Special Education--Supplemental	4,894,450	4,640,000	4,623,370
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	192,003	192,000	163,750
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	3,785,717	4,013,403	4,275,346
6152   School Improve, Fed Other Title Grants under ESEA, Fed	678,665	804,057	972,925
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	641,028	495,807	659,391
6167   Indian Education JOM	0	0	0

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

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

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

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

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6000 TOTAL FEDERAL, SPECIAL PURPOSE	21,187,884	15,843,558	16,881,163
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	4,636,955	3,740,000	3,850,000
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	86	0	0
7301   Nonhigh Participation	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	4,637,041	3,740,000	3,850,000
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	1,714,350	1,597,496	2,055,942
8101   Governmental Entities-Enrichment	0	0	0
8188   Childcare	1,310,436	1,295,360	1,457,280
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	0	0	0
8500   Nonfederal, ESD	402	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	3,025,188	2,892,856	3,513,222
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	1,091	0	0
9400   Insurance Recoveries	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	7,505,467	10,063,000	11,248,171
9000 TOTAL OTHER FINANCING SOURCES	7,506,559	10,063,000	11,248,171



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

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

Edmonds School District No.015

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	192,617,210	203,036,657	213,800,436
02   Alternative Learning Experience	7,173,911	7,501,876	7,674,409
03   Basic Education - Dropout Reengagement	1,691,198	2,053,743	3,254,062
09   Transition to Kindergarten	0	0	0
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>201,482,319</b>	<b>212,592,276</b>	<b>224,728,907</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
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   <b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>3,526,598</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	62,042,395	67,846,769	75,910,137
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	0	0	0
24   Special Education, Supplemental, Federal	4,739,284	4,486,559	4,454,112
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
20   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>66,781,679</b>	<b>72,333,328</b>	<b>80,364,249</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
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   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>11,994,791</b>	<b>12,852,716</b>	<b>12,590,637</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0

Edmonds School District No.015

EXPENDITURE BY PROGRAM

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

Edmonds School District No.015

EXPENDITURE BY PROGRAM

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

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

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	213,800,436	116,422		134,487,843	15,198,313	49,996,675	2,964,357	11,017,405	12,621	6,800
02   ALE	7,674,409	-42,354		4,829,170	620,249	1,715,065	165,889	386,390	0	0
03   Basic Education - Dropout Reengagement	3,254,062	0		44,797	45,878	26,168	81,748	3,055,471	0	0
09   Transition to Kindergarten	0	0		0	0	0	0	0	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>224,728,907</b>	<b>74,068</b>		<b>139,361,810</b>	<b>15,864,440</b>	<b>51,737,908</b>	<b>3,211,994</b>	<b>14,459,266</b>	<b>12,621</b>	<b>6,800</b>
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
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21   Sp Ed, Sup, St	75,910,137	50,000		31,355,438	17,891,789	19,268,410	309,500	7,000,000	25,000	10,000
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	4,454,112	0		3,392,185	4,955	1,056,972	0	0	0	0

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

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>80,364,249</b>	<b>50,000</b>		<b>34,747,623</b>	<b>17,896,744</b>	<b>20,325,382</b>	<b>309,500</b>	<b>7,000,000</b>	<b>25,000</b>	<b>10,000</b>
31   Voc, Basic, St	11,322,146	0		6,359,116	752,609	2,303,738	1,180,367	726,316	0	0
34   MidSchCar/Tec	1,110,736	0		632,199	62,320	203,127	213,090	0	0	0
38   Voc, Fed	157,755	15,000		0	0	0	26,084	102,650	14,021	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>12,590,637</b>	<b>15,000</b>		<b>6,991,315</b>	<b>814,929</b>	<b>2,506,865</b>	<b>1,419,541</b>	<b>828,966</b>	<b>14,021</b>	<b>0</b>
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	4,118,830	27,000		2,716,989	186,163	899,619	223,349	65,410	300	0
52   Other Title Grants under ESEA-Federal	937,307	0	0	423,898	41,692	147,204	33,376	291,137	0	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	8,328,334	0		5,550,678	108,417	1,829,808	839,431	0	0	0
56   St In, Ctr/Hm, D	60,000	0		0	0	0	0	60,000	0	0

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

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	1,416,338	0		1,194,847	0	217,927	3,564	0	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	635,251	200		314,736	161,489	146,908	10,018	0	1,900	0
65   Tran Biling, St	6,959,519	0		4,746,556	400,248	1,687,942	124,773	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	29,376	0		0	16,292	9,840	2,744	500	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>22,484,955</b>	<b>27,200</b>	<b>0</b>	<b>14,947,704</b>	<b>914,301</b>	<b>4,939,248</b>	<b>1,237,255</b>	<b>417,047</b>	<b>2,200</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	193,949	10,400		67,201	18,608	14,395	1,145	82,200	0	0
74   Highly Capable	652,903	1,200		375,780	64,222	126,945	17,000	67,756	0	0
76   Target Asst	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	27,087,061	410,738		7,459,002	1,348,778	1,968,096	8,382,222	7,518,225	0	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>27,933,913</b>	<b>422,338</b>		<b>7,901,983</b>	<b>1,431,608</b>	<b>2,109,436</b>	<b>8,400,367</b>	<b>7,668,181</b>	<b>0</b>	<b>0</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0

Edmonds School District No.015

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88   Early Learning Programs	5,156,605	195,826		174,116	3,176,116	1,472,410	138,137	0	0	0
89   Othr Comm Srv	500,909	5,000	0	0	207,422	68,472	170,015	50,000	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>5,657,514</b>	<b>200,826</b>	<b>0</b>	<b>174,116</b>	<b>3,383,538</b>	<b>1,540,882</b>	<b>308,152</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	49,782,113	157,309	-793,341	626,176	19,126,410	11,311,665	2,643,301	16,676,215	8,893	25,485
98   Schl Food Serv	7,077,712	139,000	-2,500	0	3,085,080	1,852,343	1,947,745	51,044	5,000	0
99   Pupil Transp	19,125,000	10,100	-300,000	0	11,694,871	4,478,727	1,573,702	1,667,600	0	0
<b>TOTAL SUPPORT SERVICES</b>	<b>75,984,825</b>	<b>306,409</b>	<b>-1,095,841</b>	<b>626,176</b>	<b>33,906,361</b>	<b>17,642,735</b>	<b>6,164,748</b>	<b>18,394,859</b>	<b>13,893</b>	<b>25,485</b>
<b>OBJECT TOTALS</b>	<b>449,745,000</b>	<b>1,095,841</b>	<b>-1,095,841</b>	<b>204,750,727</b>	<b>74,211,921</b>	<b>100,802,456</b>	<b>21,051,557</b>	<b>48,818,319</b>	<b>67,735</b>	<b>42,285</b>



Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	337,235	0		107,788	122,189	104,858	2,400	0	0	0
23   Princ Off	898,244	-47,454		402,455	243,903	195,651	103,689	0	0	0
24   Guid/Coun	703,689	0		386,380	126,678	190,631	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	63,861	0		51,006	0	12,555	300	0	0	0
27   Teaching	5,422,688	5,100		3,881,541	0	1,157,547	28,500	350,000	0	0
28   Extracur	5,500	0		0	0	0	5,000	500	0	0
29   Pmt to SD	0							0		
31   InstProDev	16,000	0		0	0	0	10,000	6,000	0	0
32   Inst Tech	215,192	0			127,479	53,823	10,000	23,890	0	0
33   Curriculum	12,000	0		0	0	0	6,000	6,000	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	7,674,409	-42,354		4,829,170	620,249	1,715,065	165,889	386,390	0	0
FTE Program Staff				33.800	7.333					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	197,591	0		44,797	45,878	26,168	80,748	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	3,056,471	0		0	0	0	1,000	3,055,471	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	3,254,062	0		44,797	45,878	26,168	81,748	3,055,471	0	0
FTE Program Staff				0.200	0.500					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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



Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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



Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	2,288,573	1,980		1,024,398	671,143	467,402	29,811	89,739	4,100	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	1,092	0		1,020	0	72	0	0	0	0
24   Guid/Coun	525,288	2,200		112,622	262,268	140,948	0	0	7,250	0
25   Pupil M/S	163,270	0		11,157	97,106	54,405	0	602	0	0
26   Health	14,527,125	1,400		10,482,473	344,980	3,443,290	45,327	195,355	4,300	10,000
27   Teaching	57,551,584	44,420		19,123,245	16,456,298	15,042,077	185,750	6,692,744	7,050	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	369,221	0		225,422	59,994	58,291	8,000	15,214	2,300	0
32   Inst Tech	25,000	0			0	0	25,000	0	0	0
33   Curriculum	21,958	0		0	0	0	15,612	6,346	0	0
34   Prof Lrng St	437,026	0		375,101		61,925	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	75,910,137	50,000		31,355,438	17,891,789	19,268,410	309,500	7,000,000	25,000	10,000
FTE Program Staff				230.200	240.263					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	1,591,767	0		1,211,027	0	380,740	0	0	0	0
27   Teaching	2,862,345	0		2,181,158	4,955	676,232	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	4,454,112	0		3,392,185	4,955	1,056,972	0	0	0	0
FTE Program Staff				25.800	0.000					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	412,379	0		179,187	144,824	88,368	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	390,190	0		314,425	0	75,765	0	0	0	0
24   Guid/Coun	1,244,474	0		660,116	260,538	323,820	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	8,957,539	0		5,006,510	291,564	1,752,782	1,180,367	726,316	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	148,576	0		115,336	0	33,240	0	0	0	0
32   Inst Tech	71,644	0			55,683	15,961	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	97,344	0		83,542		13,802	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0				0	0	0	0	0	0
65   Utilities	0							0		
Total	11,322,146	0		6,359,116	752,609	2,303,738	1,180,367	726,316	0	0
FTE Program Staff				46.500	9.155					



Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

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

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
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

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

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) 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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

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

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

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



Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	4,630	0		0	3,967	663	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	20,605	0		0	14,715	5,890	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	8,043,065	0		5,345,950	89,735	1,767,949	839,431	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	136,955	0		99,089	0	37,866	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	123,079	0		105,639		17,440	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	8,328,334	0		5,550,678	108,417	1,829,808	839,431	0	0	0
FTE Program Staff				40.500	1.436					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	1,232,960	0		1,055,752	0	177,208	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	183,378	0		139,095	0	40,719	3,564	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,416,338	0		1,194,847	0	217,927	3,564	0	0	0
FTE Program Staff				1.000						

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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



Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	2,534	200		0	1,400	234	0	0	700	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	208,761	0		0	151,258	57,503	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	37,993	0		31,414	1,119	5,460	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	382,157	0		283,322	7,712	83,711	6,212	0	1,200	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	3,806	0		0	0	0	3,806	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	635,251	200		314,736	161,489	146,908	10,018	0	1,900	0
FTE Program Staff				2.000	1.462					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	403,988	0		205,411	112,018	86,559	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	6,338,832	0		4,370,953	287,730	1,555,376	124,773	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	102,397	0		72,086	500	29,811	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	114,302	0		98,106		16,196	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	6,959,519	0		4,746,556	400,248	1,687,942	124,773	0	0	0
FTE Program Staff				34.500	5.475					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
24   Guid/Coun	29,376	0		0	16,292	9,840	2,744	500	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	29,376	0		0	16,292	9,840	2,744	500	0	0
FTE Program Staff					0.183					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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



Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	141,331	0		50,052	0	11,917	0	79,362	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	286,603	0		214,069	0	35,931	36,603	0	0	0
24   Guid/Coun	2,223,592	0		123,831	1,151,515	477,633	132,718	337,895	0	0
25   Pupil M/S	25,237	0		10,426	0	1,751	0	13,060	0	0
26   Health	351,848	0		244,135	0	58,591	46,005	3,117	0	0
27   Teaching	21,463,011	410,738		4,923,531	166,159	1,059,333	8,147,176	6,756,074	0	0
28   Extracur	752,201	0		604,366	31,104	106,650	3,000	7,081	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,811,097	0		1,288,592	0	216,290	8,720	297,495	0	0
32   Inst Tech	2,141	0			0	0	0	2,141	0	0
33   Curriculum	8,000	0		0	0	0	8,000	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	13,000	0			0	0	0	13,000	0	0
64   Maintnce	7,500	0			0	0	0	7,500	0	0
65   Utilities	0	0					0	0		0
66   E-Rate	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	1,500	0		0	0	0	0	1,500	0	0
Total	27,087,061	410,738		7,459,002	1,348,778	1,968,096	8,382,222	7,518,225	0	0
FTE Program Staff				5.250	10.507					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	383,700	0	150,155	140,386	93,159	0	0	0	0
24	Guid/Coun	515,555	0	0	372,623	142,932	0	0	0	0
25	Pupil M/S	0	0	0	0	0	0	0	0	0
26	Health	32,507	0	23,961	0	8,409	137	0	0	0
27	Teaching	4,224,843	195,826	0	2,663,107	1,227,910	138,000	0	0	0
29	Pmt to SD	0						0		
31	InstProDev	0	0	0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0
33	Curriculum	0	0	0	0	0	0	0	0	0
35	Pupil Safety	0	0	0	0	0	0	0	0	0
42	Food	0	0				0	0		
44	Operation	0	0		0	0	0	0	0	0
63	Oper Bldg	0	0		0	0	0	0	0	0
65	Utilities	0	0		0	0	0	0	0	0
68	Insurance	0	0					0		
91	Publ Actv	0	0	0	0	0	0	0	0	0
Total		5,156,605	195,826	174,116	3,176,116	1,472,410	138,137	0	0	0
FTE Program Staff				0.950	35.427					

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

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

Edmonds School District No.015

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	453,260	0		0	278,653	174,607	0	0	0	0
29   Pmt to SD	0							0		
35   Pupil Safety	0	0		0	0	0	0	0	0	0
51   Supervisn	1,924,775	9,100		0	1,340,121	416,454	23,000	136,100	0	0
52   Operation	13,894,356	0			8,948,115	3,540,241	1,045,000	361,000	0	0
53   Maintnce	2,447,109	1,000			1,127,982	347,425	505,702	465,000	0	0
56   Insurance	705,500							705,500		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-300,000		-300,000							
Total	19,125,000	10,100	-300,000	0	11,694,871	4,478,727	1,573,702	1,667,600	0	0
FTE Program Staff					118.561					

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.800	265,173	254,314	262,070.36	733,797	733,797	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,858	36,858	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.700	211,000	180,917	194,139.57	912,456	912,456	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,614	36,614	0
ACTIVITY CODE 21 TOTAL		7.500				1,719,725	1,719,725	0
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	24,885	24,885	0
01-22-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,493	31,493	0
01-22-410	LIBRARY MEDIA SPECIALIST	9.000	140,599	128,774	138,146.00	1,243,314	1,243,314	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,970	33,970	0
ACTIVITY CODE 22 TOTAL		9.000				1,333,662	1,333,662	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,566	8,566	0
01-23-210	ELEMENTARY PRINCIPAL	22.000	191,271	191,271	191,270.91	4,207,960	4,207,960	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	239,861	239,861	0
01-23-220	ELEMENTARY VICE PRINCIPAL	2.000	172,502	172,502	172,502.50	345,005	345,005	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,969	13,969	0
01-23-230	SECONDARY PRINCIPAL	9.000	215,628	198,250	205,973.78	1,853,764	1,853,764	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104,478	104,478	0
01-23-240	SECONDARY VICE PRINCIPAL	10.400	188,769	181,794	186,086.35	1,935,298	1,935,298	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,227	79,227	0
ACTIVITY CODE 23 TOTAL		43.400				8,788,128	8,788,128	0
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	165,064	165,064	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,425	3,425	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-420	COUNSELOR	55.700	140,599	91,945	123,714.51	6,890,898	6,890,898	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	171,419	171,419	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	293,379	293,379	0
01-24-490	BEHAVIOR ANALYST	4.000	133,288	117,776	127,400.75	509,603	509,603	0
01-24-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,508	12,508	0
ACTIVITY CODE 24 TOTAL		59.700				8,046,296	8,046,296	0
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	54,192	54,192	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	133,241	133,241	0
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	140,599	140,599	140,599.00	140,599	140,599	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	3,571	0
01-26-470	NURSE	18.600	140,599	93,532	118,289.19	2,200,179	2,200,179	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,918	54,918	0
ACTIVITY CODE 26 TOTAL		19.600				2,586,700	2,586,700	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,205,573	2,158,568	47,005
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,456,263	1,456,263	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	434.201	140,599	79,480	124,732.90	54,159,152	54,159,152	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,365,093	1,365,093	0
01-27-320	SECONDARY TEACHER	278.600	140,599	79,480	128,018.05	35,665,829	34,533,889	1,131,940
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	846,899	796,110	50,789
01-27-330	OTHER TEACHER	36.000	140,599	99,033	132,776.44	4,779,952	3,749,867	1,030,085
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	160,553	157,003	3,550
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78,623	78,623	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-340	ELEMENTARY SPECIALIST TEACHER	48.900	140,599	79,480	121,814.74	5,956,741	5,956,741	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	147,087	147,087	0
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,841	3,841	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,004	2,004	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>797.701</b>				<b>106,827,610</b>	<b>104,564,241</b>	<b>2,263,369</b>
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,060	11,060	0
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,333	3,333	0
01-28-510	EXTRACURRICULAR	4.000	140,599	86,510	125,450.75	501,803	501,803	0
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,185	17,185	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>4.000</b>				<b>533,381</b>	<b>533,381</b>	<b>0</b>
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	751,946	72,269	679,677
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	0	3,571
01-31-400	OTHER SUPPORT PERSONNEL	15.800	140,599	107,202	135,120.76	2,134,908	56,240	2,078,669
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,138	1,428	48,709
<b>ACTIVITY CODE 31 TOTAL</b>		<b>15.800</b>				<b>2,940,563</b>	<b>129,937</b>	<b>2,810,626</b>
01-33-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	254,314	254,314	254,314.00	127,157	127,157	0
01-33-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,004	3,004	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.500</b>				<b>130,161</b>	<b>130,161</b>	<b>0</b>

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,581,617	1,581,617	0
ACTIVITY CODE 34 TOTAL		0.000				1,581,617	1,581,617	0
PROGRAM TOTAL		957.201				134,487,843	129,413,848	5,073,995

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,765	2,765	0
02-22-410	LIBRARY MEDIA SPECIALIST	1.000	99,804	99,804	99,804.00	99,804	99,804	0
02-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,492	2,492	0
02-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,727	2,727	0
ACTIVITY CODE 22 TOTAL		1.000				107,788	107,788	0
02-23-210	ELEMENTARY PRINCIPAL	2.000	191,271	191,271	191,271.00	382,542	382,542	0
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,913	19,913	0
ACTIVITY CODE 23 TOTAL		2.000				402,455	402,455	0
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,188	7,188	0
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0	0	0
02-24-420	COUNSELOR	2.600	140,599	127,514	133,233.46	346,407	346,407	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,645	8,645	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,140	24,140	0
ACTIVITY CODE 24 TOTAL		2.600				386,380	386,380	0
02-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,105	1,105	0
02-26-470	NURSE	0.400	128,774	119,385	121,730.00	48,692	48,692	0
02-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,209	1,209	0
ACTIVITY CODE 26 TOTAL		0.400				51,006	51,006	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	76,865	76,865	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,282	52,282	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	6.700	135,651	110,124	122,439.10	820,342	820,342	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,162	24,162	0



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

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-27-320	SECONDARY TEACHER	21.100	140,599	114,387	134,591.04	2,839,871	2,839,871	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,772	64,772	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,247	3,247	0
ACTIVITY CODE 27 TOTAL		27.800				3,881,541	3,881,541	0
PROGRAM TOTAL		33.800				4,829,170	4,829,170	0

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	211,000	211,000	211,000.00	42,200	42,200	0
03-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,597	2,597	0
ACTIVITY CODE 21 TOTAL		0.200				44,797	44,797	0
PROGRAM TOTAL		0.200				44,797	44,797	0

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.700	254,314	254,314	254,314.29	178,020	178,020	0
21-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,259	10,259	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	211,000	180,917	198,339.50	793,358	793,358	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,761	42,761	0
ACTIVITY CODE 21 TOTAL		4.700				1,024,398	1,024,398	0
21-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,020	1,020	0
ACTIVITY CODE 23 TOTAL		0.000				1,020	1,020	0
21-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,765	2,765	0
21-24-490	BEHAVIOR ANALYST	1.000	107,202	107,202	107,202.00	107,202	107,202	0
21-24-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,655	2,655	0
ACTIVITY CODE 24 TOTAL		1.000				112,622	112,622	0
21-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,157	11,157	0
ACTIVITY CODE 25 TOTAL		0.000				11,157	11,157	0
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	216,493	216,493	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	318,207	318,207	0
21-26-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,670	1,670	0
21-26-330	OTHER TEACHER	1.000	140,599	140,599	140,599.00	140,599	140,599	0
21-26-390	ORIENTATION AND MOBILITY SPECIALIST	1.000	114,217	114,217	114,217.00	114,217	114,217	0
21-26-391	ORIENTATION AND MOBILITY SPECIALIST NOT TIME	0.000	0	0	0.00	2,823	2,823	0
21-26-400	OTHER SUPPORT PERSONNEL	0.600	117,776	117,776	117,776.67	70,666	70,666	0
21-26-430	OCCUPATIONAL THERAPIST	13.800	140,599	98,325	116,984.20	1,614,382	1,614,382	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,453	40,453	0

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	34.700	140,599	91,945	125,513.46	4,355,317	4,355,317	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,716	112,716	0
21-26-460	PSYCHOLOGIST	20.800	140,599	79,480	116,384.52	2,420,798	2,420,798	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,170	60,170	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	161,794	161,794	0
21-26-470	NURSE	1.400	135,842	91,461	109,470.00	153,258	153,258	0
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,865	3,865	0
21-26-480	PHYSICAL THERAPIST	5.000	140,599	111,158	135,590.40	677,952	677,952	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,093	17,093	0
ACTIVITY CODE 26 TOTAL		78.300				10,482,473	10,482,473	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	572,559	572,559	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	850,963	850,963	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,922	52,922	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,501	48,501	0
21-27-330	OTHER TEACHER	145.600	140,599	79,480	118,604.26	17,268,780	17,268,780	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	315,642	315,642	0
21-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,164	9,164	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,986	3,986	0
21-27-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	728	728	0
ACTIVITY CODE 27 TOTAL		145.600				19,123,245	19,123,245	0
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	138,920	138,920	0

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-400	OTHER SUPPORT PERSONNEL	0.600	140,599	140,599	140,598.33	84,359	84,359	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,143	2,143	0
ACTIVITY CODE 31 TOTAL		0.600				225,422	225,422	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	375,101	375,101	0
ACTIVITY CODE 34 TOTAL		0.000				375,101	375,101	0
PROGRAM TOTAL		230.200				31,355,438	31,355,438	0

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

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

3/ Use three decimal places.

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	211,000	211,000	211,000.00	168,800	168,800	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,387	10,387	0
ACTIVITY CODE 21 TOTAL		0.800				179,187	179,187	0
31-23-240	SECONDARY VICE PRINCIPAL	1.600	188,769	188,769	188,769.38	302,031	302,031	0
31-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,394	12,394	0
ACTIVITY CODE 23 TOTAL		1.600				314,425	314,425	0
31-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,717	12,717	0
31-24-420	COUNSELOR	4.600	140,599	97,260	126,832.39	583,429	583,429	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,558	14,558	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,412	49,412	0
ACTIVITY CODE 24 TOTAL		4.600				660,116	660,116	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	107,006	107,006	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,000	72,000	0
31-27-320	SECONDARY TEACHER	38.700	140,599	79,480	121,681.50	4,709,074	4,709,074	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	103,376	103,376	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,054	15,054	0
ACTIVITY CODE 27 TOTAL		38.700				5,006,510	5,006,510	0
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
31-31-400	OTHER SUPPORT PERSONNEL	0.800	140,599	140,599	140,598.75	112,479	112,479	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,857	2,857	0
ACTIVITY CODE 31 TOTAL		0.800				115,336	115,336	0

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	83,542	83,542	0
ACTIVITY CODE 34 TOTAL		0.000				83,542	83,542	0
PROGRAM TOTAL		46.500				6,359,116	6,359,116	0

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

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

3/ Use three decimal places.



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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,613	11,613	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,651	12,651	0
34-27-320	SECONDARY TEACHER	4.200	140,599	99,033	132,445.95	556,273	556,273	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,072	14,072	0
ACTIVITY CODE 27 TOTAL		4.200				594,609	594,609	0
34-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
34-31-400	OTHER SUPPORT PERSONNEL	0.200	140,599	140,599	140,600.00	28,120	28,120	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	714	714	0
ACTIVITY CODE 31 TOTAL		0.200				28,834	28,834	0
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,756	8,756	0
ACTIVITY CODE 34 TOTAL		0.000				8,756	8,756	0
PROGRAM TOTAL		4.400				632,199	632,199	0

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

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

3/ Use three decimal places.

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

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	52,801	52,801	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	93,813	93,813	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,807	56,807	0
51-27-330	OTHER TEACHER	19.100	140,599	86,493	121,704.19	2,324,550	2,324,550	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	714	714	0
ACTIVITY CODE 27 TOTAL		19.100				2,528,685	2,528,685	0
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,200	1,200	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,100	14,100	0
51-31-400	OTHER SUPPORT PERSONNEL	1.200	140,599	140,599	140,599.17	168,719	168,719	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,285	4,285	0
ACTIVITY CODE 31 TOTAL		1.200				188,304	188,304	0
PROGRAM TOTAL		20.300				2,716,989	2,716,989	0

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	0	0	0
52-31-400	OTHER SUPPORT PERSONNEL	3.000	140,599	99,033	137,828.00	413,484	413,484	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,414	10,414	0
ACTIVITY CODE 31 TOTAL		3.000				423,898	423,898	0
PROGRAM TOTAL		3.000				423,898	423,898	0

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	110,866	110,866	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,940	7,940	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,910	112,910	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,055	8,055	0
55-27-330	OTHER TEACHER	40.100	140,599	80,277	127,184.39	5,100,094	5,100,094	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,085	6,085	0
ACTIVITY CODE 27 TOTAL		40.100				5,345,950	5,345,950	0
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,500	30,500	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,921	10,921	0
55-31-400	OTHER SUPPORT PERSONNEL	0.400	140,599	140,599	140,600.00	56,240	56,240	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,428	1,428	0
ACTIVITY CODE 31 TOTAL		0.400				99,089	99,089	0
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	105,639	105,639	0
ACTIVITY CODE 34 TOTAL		0.000				105,639	105,639	0
PROGRAM TOTAL		40.500				5,550,678	5,550,678	0

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

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.

## PROGRAM 58 - Special and Pilot Programs, State

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

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

3/ Use three decimal places.

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

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,614	10,614	0
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,800	20,800	0
ACTIVITY CODE 27 TOTAL		0.000				31,414	31,414	0
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	28,508	28,508	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,316	8,316	0
64-31-400	OTHER SUPPORT PERSONNEL	2.000	128,934	111,777	120,355.50	240,711	240,711	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,787	5,787	0
ACTIVITY CODE 31 TOTAL		2.000				283,322	283,322	0
PROGRAM TOTAL		2.000				314,736	314,736	0

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

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

3/ Use three decimal places.



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

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	200	200	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	200,475	200,475	200,475.00	200,475	200,475	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,736	4,736	0
ACTIVITY CODE 21 TOTAL		1.000				205,411	205,411	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	91,235	91,235	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,964	17,964	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,907	3,907	0
65-27-330	OTHER TEACHER	33.000	140,599	79,480	126,038.64	4,159,275	4,159,275	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	98,572	98,572	0
ACTIVITY CODE 27 TOTAL		33.000				4,370,953	4,370,953	0
65-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
65-31-400	OTHER SUPPORT PERSONNEL	0.500	140,599	140,599	140,600.00	70,300	70,300	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,786	1,786	0
ACTIVITY CODE 31 TOTAL		0.500				72,086	72,086	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	98,106	98,106	0
ACTIVITY CODE 34 TOTAL		0.000				98,106	98,106	0
PROGRAM TOTAL		34.500				4,746,556	4,746,556	0

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

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

3/ Use three decimal places.

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

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

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

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	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	211,000	211,000	211,000.00	73,850	73,850	0
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,744	1,744	0
ACTIVITY CODE 21 TOTAL		0.350				75,594	75,594	0
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,765	2,765	0
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	3,571	0
74-27-330	OTHER TEACHER	1.000	140,599	140,599	140,599.00	140,599	140,599	0
ACTIVITY CODE 27 TOTAL		1.000				146,935	146,935	0
74-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	0	0	0
74-31-400	OTHER SUPPORT PERSONNEL	1.000	140,599	140,599	140,599.00	140,599	140,599	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,571	3,571	0
ACTIVITY CODE 31 TOTAL		1.000				144,170	144,170	0
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,081	9,081	0
ACTIVITY CODE 34 TOTAL		0.000				9,081	9,081	0
PROGRAM TOTAL		2.350				375,780	375,780	0

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

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

3/ Use three decimal places.

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

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-250	OTHER SCHOOL ADMINISTRATOR	0.250	191,271	191,271	191,272.00	47,818	47,818	0
79-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,234	2,234	0
ACTIVITY CODE 21 TOTAL		0.250				50,052	50,052	0
79-23-001	SICK LEAVE	0.000	0	0	0.00	214,069	0	214,069
ACTIVITY CODE 23 TOTAL		0.000				214,069	0	214,069
79-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,765	2,765	0
79-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,478	0	21,478
79-24-420	COUNSELOR	1.000	97,260	97,260	97,260.00	97,260	97,260	0
79-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,328	2,328	0
ACTIVITY CODE 24 TOTAL		1.000				123,831	102,353	21,478
79-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,426	0	10,426
ACTIVITY CODE 25 TOTAL		0.000				10,426	0	10,426
79-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,659	1,659	0
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	166,041	0	166,041
79-26-470	NURSE	0.600	124,305	124,305	124,305.00	74,583	74,583	0
79-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,852	1,852	0
ACTIVITY CODE 26 TOTAL		0.600				244,135	78,094	166,041
79-27-001	SICK LEAVE	0.000	0	0	0.00	545,000	0	545,000
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,245	0	22,245
79-27-004	VACATION PAYOFF	0.000	0	0	0.00	550,000	0	550,000
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,361,838	0	3,361,838
79-27-320	SECONDARY TEACHER	2.400	140,599	88,897	119,609.17	287,062	0	287,062
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,916	0	5,916

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

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,877	0	4,877
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,994	0	5,994
79-27-610	ON LEAVE	1.000	140,599	140,599	140,599.00	140,599	0	140,599
ACTIVITY CODE 27 TOTAL		3.400				4,923,531	0	4,923,531
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	604,366	0	604,366
ACTIVITY CODE 28 TOTAL		0.000				604,366	0	604,366
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,288,592	0	1,288,592
ACTIVITY CODE 31 TOTAL		0.000				1,288,592	0	1,288,592
PROGRAM TOTAL		5.250				7,459,002	230,499	7,228,503

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

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

3/ Use three decimal places.

PROGRAM 88 - Early Learning Programs

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

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

3/ Use three decimal places.

Edmonds School District No.015  
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
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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 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	340,136	340,136	340,136.00	340,136	340,136	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,674	44,674	0
ACTIVITY CODE 12 TOTAL		1.000				384,810	384,810	0
97-13-001	SICK LEAVE	0.000	0	0	0.00	5,000	0	5,000
ACTIVITY CODE 13 TOTAL		0.000				5,000	0	5,000
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	23,155	23,155	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	200,475	200,475	200,475.00	200,475	200,475	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,736	12,736	0
ACTIVITY CODE 14 TOTAL		1.000				236,366	236,366	0
PROGRAM TOTAL		2.000				626,176	621,176	5,000

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

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

3/ Use three decimal places.

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

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

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

PROGRAM 99 - Pupil Transportation

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	7.054	14,672.00	48.62	35.84	42.22	619,427	619,427	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,167	16,167	0
01-21-960	PROFESSIONAL	4.025	8,372.00	58.38	50.17	53.68	449,421	412,894	36,527
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,285	7,285	0
ACTIVITY CODE 21 TOTAL		11.079					1,092,300	1,055,773	36,527
01-22-910	AIDES	1.113	2,315.87	32.05	30.15	30.77	71,252	71,252	0
01-22-940	OFFICE/CLERICAL	0.896	1,864.00	36.26	36.26	36.26	67,589	67,589	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,103	6,103	0
ACTIVITY CODE 22 TOTAL		2.009					144,944	144,944	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,283	4,283	0
01-23-940	OFFICE/CLERICAL	61.748	128,436.00	40.27	34.43	37.78	4,851,733	4,851,733	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	405,445	405,445	0
ACTIVITY CODE 23 TOTAL		61.748					5,261,461	5,261,461	0
01-24-940	OFFICE/CLERICAL	2.554	5,312.40	38.57	38.57	38.57	204,899	204,899	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,983	15,983	0
01-24-960	PROFESSIONAL	3.317	6,899.99	53.60	40.13	50.32	347,199	328,136	19,063
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,872	23,567	1,305
ACTIVITY CODE 24 TOTAL		5.871					592,953	572,585	20,368
01-25-960	PROFESSIONAL	6.630	13,790.00	50.17	50.17	50.17	691,844	691,844	0
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	70,260	70,260	0
ACTIVITY CODE 25 TOTAL		6.630					762,104	762,104	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
01-26-910	AIDES	3.688	7,671.86	37.71	32.61	34.05	261,207	261,207	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-960	PROFESSIONAL	0.628	1,306.50	53.60	53.60	53.60	70,028	70,028	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,423	6,423	0
ACTIVITY CODE 26 TOTAL		4.316					338,658	338,658	0
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	556,787	556,787	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	194,878	194,878	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	235,837	235,837	0
01-27-910	AIDES	53.062	110,368.26	33.86	30.15	31.02	3,423,750	3,399,006	24,744
01-27-960	PROFESSIONAL	0.457	950.00	43.32	43.32	43.32	41,154	41,154	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,816	2,816	0
ACTIVITY CODE 27 TOTAL		53.519					4,455,222	4,430,478	24,744
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,310,280	1,310,280	0
01-28-940	OFFICE/CLERICAL	0.896	1,864.00	38.57	38.57	38.57	71,894	71,894	0
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,492	6,492	0
01-28-960	PROFESSIONAL	2.597	5,402.03	50.17	43.32	46.44	250,886	250,886	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,872	25,872	0
ACTIVITY CODE 28 TOTAL		3.493					1,665,424	1,665,424	0
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	90,000	85,000	5,000
ACTIVITY CODE 31 TOTAL		0.000					90,000	85,000	5,000
01-32-960	PROFESSIONAL	7.200	14,976.80	34.81	33.46	33.84	506,883	506,883	0
ACTIVITY CODE 32 TOTAL		7.200					506,883	506,883	0
01-33-940	OFFICE/CLERICAL	1.274	2,650.85	36.26	34.43	35.87	95,075	95,075	0
01-33-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	968	968	0
ACTIVITY CODE 33 TOTAL		1.274					96,043	96,043	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-35-910	AIDES	3.016	6,272.70	31.50	30.15	30.66	192,321	192,321	0
ACTIVITY CODE 35 TOTAL		3.016					192,321	192,321	0
PROGRAM TOTAL		160.155					15,198,313	15,111,674	86,639

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
02-22-910	AIDES	1.650	3,433.00	35.91	33.41	34.72	119,189	119,189	0
ACTIVITY CODE 22 TOTAL		1.650					122,189	122,189	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,709	7,709	0
02-23-940	OFFICE/CLERICAL	2.771	5,764.00	40.27	36.26	38.21	220,215	220,215	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,979	15,979	0
ACTIVITY CODE 23 TOTAL		2.771					243,903	243,903	0
02-24-940	OFFICE/CLERICAL	1.485	3,088.80	38.57	36.26	38.33	118,400	118,400	0
02-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,278	8,278	0
ACTIVITY CODE 24 TOTAL		1.485					126,678	126,678	0
02-32-960	PROFESSIONAL	1.427	2,968.00	43.32	35.64	39.37	116,851	116,851	0
02-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,628	10,628	0
ACTIVITY CODE 32 TOTAL		1.427					127,479	127,479	0
PROGRAM TOTAL		7.333					620,249	620,249	0

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.



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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,221	6,221	0
21-21-940	OFFICE/CLERICAL	3.760	7,820.00	47.78	34.43	40.20	314,355	314,355	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,065	16,065	0
21-21-960	PROFESSIONAL	2.896	6,024.00	56.09	50.17	53.28	320,938	320,938	0
21-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,564	13,564	0
ACTIVITY CODE 21 TOTAL		6.656					671,143	671,143	0
21-24-960	PROFESSIONAL	2.489	5,177.98	46.20	46.20	46.20	239,223	239,223	0
21-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	23,045	23,045	0
ACTIVITY CODE 24 TOTAL		2.489					262,268	262,268	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,354	2,354	0
21-25-910	AIDES	1.345	2,797.63	34.57	33.22	33.87	94,752	94,752	0
ACTIVITY CODE 25 TOTAL		1.345					97,106	97,106	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	98,091	98,091	0
21-26-910	AIDES	0.557	1,158.00	33.41	33.41	33.41	38,689	38,689	0
21-26-960	PROFESSIONAL	1.932	4,018.60	53.60	33.86	48.67	195,586	195,586	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,614	12,614	0
ACTIVITY CODE 26 TOTAL		2.489					344,980	344,980	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	252,500	252,500	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	286,015	286,015	0
21-27-910	AIDES	218.787	455,077.63	40.31	30.15	32.88	14,963,012	14,963,012	0
21-27-960	PROFESSIONAL	8.497	17,673.17	50.17	46.20	49.65	877,448	877,448	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	77,323	77,323	0
ACTIVITY CODE 27 TOTAL		227.284					16,456,298	16,456,298	0

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

PROGRAM 21 - Special Education, Supplemental, State

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

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

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

3/ Use three decimal places.

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

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.063	130.00	38.57	38.57	38.57	5,014	5,014	0
31-21-960	PROFESSIONAL	1.338	2,782.40	53.60	40.13	48.19	134,072	134,072	0
31-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,738	5,738	0
ACTIVITY CODE 21 TOTAL		1.401					144,824	144,824	0
31-24-910	AIDES	3.155	6,562.00	40.01	39.21	39.70	260,538	260,538	0
ACTIVITY CODE 24 TOTAL		3.155					260,538	260,538	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,770	5,770	0
31-27-910	AIDES	4.176	8,685.12	34.81	30.55	32.91	285,794	285,794	0
ACTIVITY CODE 27 TOTAL		4.176					291,564	291,564	0
31-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	592	592	0
31-32-980	TECHNICAL	0.423	878.80	61.51	61.51	61.51	54,052	54,052	0
31-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,039	1,039	0
ACTIVITY CODE 32 TOTAL		0.423					55,683	55,683	0
PROGRAM TOTAL		9.155					752,609	752,609	0

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-960	PROFESSIONAL	0.358	745.60	40.13	40.13	40.13	29,921	29,921	0
34-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,415	2,415	0
ACTIVITY CODE 21 TOTAL		0.358					32,336	32,336	0
34-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	319	319	0
34-32-980	TECHNICAL	0.228	473.20	61.51	61.51	61.51	29,105	29,105	0
34-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	560	560	0
ACTIVITY CODE 32 TOTAL		0.228					29,984	29,984	0
PROGRAM TOTAL		0.586					62,320	62,320	0

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

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

3/ Use three decimal places.

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

PROGRAM 38 - Vocational, Federal

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

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	

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	1,400	1,400	0
ACTIVITY CODE 21 TOTAL		0.000					1,400	1,400	0
64-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
64-24-960	PROFESSIONAL	1.462	3,040.00	46.20	46.20	46.20	140,448	140,448	0
64-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,610	9,610	0
ACTIVITY CODE 24 TOTAL		1.462					151,258	151,258	0
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,119	1,119	0
ACTIVITY CODE 27 TOTAL		0.000					1,119	1,119	0
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,712	7,712	0
ACTIVITY CODE 31 TOTAL		0.000					7,712	7,712	0
PROGRAM TOTAL		1.462					161,489	161,489	0

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

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

3/ Use three decimal places.

PROGRAM 65 - Transitional Bilingual, State

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

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

3/ Use three decimal places.

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

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	0	0	0
68-24-960	PROFESSIONAL	0.183	379.96	40.13	40.13	40.13	15,248	15,248	0
68-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,044	1,044	0
ACTIVITY CODE 24 TOTAL		0.183					16,292	16,292	0
PROGRAM TOTAL		0.183					16,292	16,292	0

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

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

3/ Use three decimal places.

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

PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	0.700	1,456.00	36.26	36.26	36.26	52,795	52,795	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	991	991	0
74-21-960	PROFESSIONAL	0.100	208.00	50.17	50.17	50.17	10,436	10,436	0
ACTIVITY CODE 21 TOTAL		0.800					64,222	64,222	0
PROGRAM TOTAL		0.800					64,222	64,222	0

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

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

3/ Use three decimal places.



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

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-24-960	PROFESSIONAL	10.233	21,285.08	50.17	50.17	50.17	1,067,872	860,319	207,553
79-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	83,643	66,791	16,852
<b>ACTIVITY CODE 24 TOTAL</b>		<b>10.233</b>					<b>1,151,515</b>	<b>927,110</b>	<b>224,405</b>
79-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	30,000	0	30,000
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,998	0	2,998
79-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	86,000	0	86,000
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	22,200	0	22,200
79-27-960	PROFESSIONAL	0.274	570.00	40.13	40.13	40.13	22,874	22,874	0
79-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,087	2,087	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.274</b>					<b>166,159</b>	<b>24,961</b>	<b>141,198</b>
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,104	0	31,104
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>31,104</b>	<b>0</b>	<b>31,104</b>
<b>PROGRAM TOTAL</b>		<b>10.507</b>					<b>1,348,778</b>	<b>952,071</b>	<b>396,707</b>

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	35.06	30.15	32.91	972,513	0	972,513
88-27-960	PROFESSIONAL	15.913	33,099.50	46.20	46.20	46.20	1,529,197	0	1,529,197
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	119,397	0	119,397
ACTIVITY CODE 27 TOTAL		30.119					2,663,107	0	2,663,107
PROGRAM TOTAL		35.427					3,176,116	0	3,176,116

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

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

3/ Use three decimal places.

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

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	1,500	23,500
97-11-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
ACTIVITY CODE 11 TOTAL		0.000					29,000	5,500	23,500
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	56.35	56.35	56.35	117,207	117,207	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,955	2,955	0
ACTIVITY CODE 12 TOTAL		1.000					120,162	120,162	0
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	55,000	0	55,000
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,739	2,739	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	112,900	0	112,900
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,695	14,695	0
97-13-940	OFFICE/CLERICAL	11.125	23,140.00	38.57	35.84	38.12	882,027	882,027	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,430	2,430	0
97-13-960	PROFESSIONAL	8.700	18,096.00	70.92	46.20	58.72	1,062,625	1,062,625	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,164	27,164	0
97-13-990	DIRECTOR/SUPERVISOR	2.735	5,689.60	125.15	91.85	105.65	601,085	601,085	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	33,118	33,118	0
ACTIVITY CODE 13 TOTAL		22.560					2,793,783	2,625,883	167,900
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	55,000	55,000	0
97-14-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	325,047	325,047	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,641	8,641	0
97-14-940	OFFICE/CLERICAL	2.896	6,024.00	47.78	35.84	40.09	241,511	241,511	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,644	10,644	0
97-14-960	PROFESSIONAL	7.784	16,191.00	62.29	43.32	55.12	892,511	892,511	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	26,625	26,625	0

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-14-990	DIRECTOR/SUPERVISOR	1.954	4,064.00	130.50	103.84	117.17	476,173	476,173	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	29,243	29,243	0
ACTIVITY CODE 14 TOTAL		12.634					2,065,395	2,065,395	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,029	2,029	0
97-15-940	OFFICE/CLERICAL	0.762	1,584.40	35.84	35.84	35.84	56,785	56,785	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,798	2,798	0
97-15-960	PROFESSIONAL	4.000	8,320.00	58.38	35.64	47.56	395,705	395,705	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,779	5,779	0
97-15-990	DIRECTOR/SUPERVISOR	0.977	2,032.00	98.66	98.66	98.66	200,475	200,475	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	9,756	9,756	0
ACTIVITY CODE 15 TOTAL		5.739					673,327	673,327	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,066	1,066	0
97-61-940	OFFICE/CLERICAL	2.750	5,720.00	38.57	36.26	37.73	215,816	215,816	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,265	2,265	0
97-61-990	DIRECTOR/SUPERVISOR	3.710	7,716.00	87.25	58.38	70.54	544,267	544,267	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	19,140	19,140	0
ACTIVITY CODE 61 TOTAL		6.460					782,554	782,554	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,639	8,639	0
97-62-930	LABORERS	8.000	16,640.00	57.32	39.32	43.33	721,032	721,032	0
ACTIVITY CODE 62 TOTAL		8.000					729,671	729,671	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	220,000	220,000	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	281,193	281,193	0
97-63-910	AIDES	1.000	2,080.00	34.66	34.66	34.66	72,093	72,093	0
97-63-960	PROFESSIONAL	0.900	1,872.00	70.92	70.92	70.92	132,759	132,759	0

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,903	3,903	0
			171,645.9						
97-63-970	SERVICE WORKERS	82.522	0	38.22	31.99	33.47	5,744,900	5,744,900	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	339,210	339,210	0
ACTIVITY CODE 63 TOTAL		84.422					6,794,058	6,794,058	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,278	17,278	0
97-64-920	CRAFTS/TRADES	19.000	39,520.00	57.32	46.72	52.05	2,057,078	2,057,078	0
ACTIVITY CODE 64 TOTAL		19.000					2,074,356	2,074,356	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,173	4,173	0
97-67-970	SERVICE WORKERS	0.900	1,872.00	56.09	56.09	56.09	104,999	104,999	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,469	2,469	0
ACTIVITY CODE 67 TOTAL		0.900					111,641	111,641	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,785	27,785	0
97-72-940	OFFICE/CLERICAL	0.400	832.00	38.57	38.57	38.57	32,090	32,090	0
97-72-960	PROFESSIONAL	1.000	2,080.00	52.27	52.27	52.27	108,722	108,722	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	890	890	0
97-72-980	TECHNICAL	14.564	30,292.80	74.06	39.26	57.73	1,748,688	1,748,688	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	58,908	58,908	0
97-72-990	DIRECTOR/SUPERVISOR	2.442	5,080.00	103.84	84.59	91.69	465,760	465,760	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	27,528	27,528	0
ACTIVITY CODE 72 TOTAL		18.406					2,470,371	2,470,371	0
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
97-73-940	OFFICE/CLERICAL	1.000	2,080.00	35.84	35.84	35.84	74,547	74,547	0
ACTIVITY CODE 73 TOTAL		1.000					76,547	76,547	0

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,742	7,742	0
97-74-940	OFFICE/CLERICAL	0.250	520.00	38.57	38.57	38.57	20,056	20,056	0
97-74-970	SERVICE WORKERS	4.000	8,320.00	37.11	36.10	36.86	306,654	306,654	0
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,300	1,300	0
97-74-990	DIRECTOR/SUPERVISOR	0.244	508.00	87.25	87.25	87.25	44,325	44,325	0
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,047	3,047	0
ACTIVITY CODE 74 TOTAL		4.494					383,124	383,124	0
97-75-920	CRAFTS/TRADES	0.200	416.00	57.32	49.53	53.43	22,225	22,225	0
97-75-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	196	196	0
ACTIVITY CODE 75 TOTAL		0.200					22,421	22,421	0
PROGRAM TOTAL		184.815					19,126,410	18,935,010	191,400

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

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

3/ Use three decimal places.

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

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	1.731	3,600.00	38.57	36.26	37.37	134,546	134,546	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,730	7,730	0
98-41-960	PROFESSIONAL	0.896	1,864.00	58.38	58.38	58.38	108,820	108,820	0
98-41-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,806	9,806	0
98-41-990	DIRECTOR/SUPERVISOR	1.954	4,064.00	93.72	82.90	88.31	358,889	358,889	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	21,498	21,498	0
ACTIVITY CODE 41 TOTAL		4.581					641,289	641,289	0
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	60,000	60,000	0
98-44-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	11,500	11,500	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	81,167	81,167	0
98-44-970	SERVICE WORKERS	39.356	81,861.00	39.02	24.76	27.46	2,247,956	2,247,956	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	28,168	28,168	0
ACTIVITY CODE 44 TOTAL		39.356					2,443,791	2,443,791	0
PROGRAM TOTAL		43.937					3,085,080	3,085,080	0

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

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

3/ Use three decimal places.



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

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	3.996	8,312.40	35.06	32.61	33.52	278,653	278,653	0
ACTIVITY CODE 25 TOTAL		3.996					278,653	278,653	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	38.57	38.57	38.57	80,226	80,226	0
99-51-950	OPERATORS	1.000	2,080.00	46.20	46.20	46.20	96,086	96,086	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,744	3,744	0
99-51-980	TECHNICAL	8.000	16,640.00	56.09	43.32	49.62	825,597	825,597	0
99-51-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	750	750	0
99-51-990	DIRECTOR/SUPERVISOR	1.977	4,112.00	93.72	58.38	75.84	311,864	311,864	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	15,854	15,854	0
ACTIVITY CODE 51 TOTAL		11.977					1,340,121	1,340,121	0
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	763,500	763,500	0
99-52-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	19,600	19,600	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	606,000	606,000	0
			193,000.0						
99-52-950	OPERATORS	92.788	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					11,694,871	11,694,871	0

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

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

3/ Use three decimal places.

Edmonds School District No.015

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,838,893	XXXXX	1,369,573	XXXXX	1,095,841	XXXXX
(1) Credit Transfers	-1,838,893	XXXXX	-1,369,573	XXXXX	-1,095,841	XXXXX
(2) Certificated Salaries	190,728,260	47.83	196,355,495	46.14	204,750,727	45.53
(3) Classified Salaries	70,325,212	17.64	71,446,607	16.79	74,211,921	16.50
(4) Employee Benefits and Payroll Taxes	86,122,446	21.60	92,022,753	21.62	100,802,456	22.41
(5) Supplies and Materials	12,468,597	3.13	22,685,600	5.33	21,051,557	4.68
(7) Purchased Services	37,946,549	9.52	42,908,218	10.08	48,818,319	10.85
(8) Travel	474,724	0.12	64,007	0.02	67,735	0.02
(9) Capital Outlay	707,933	0.18	117,320	0.03	42,285	0.01
TOTAL EXPENDITURES	398,773,721	100.00	425,600,000	100.00	449,745,000	100.00

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

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

Edmonds School District No.015

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

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

Edmonds School District No.015

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) 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/	0

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

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

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

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

Edmonds School District No.015

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,127.401	79.96	321.311	38.96
28   Extracurricular	4.000	0.28	3.493	0.42
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,131.401</b>	<b>80.24</b>	<b>324.804</b>	<b>39.38</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	10.000	0.71	3.659	0.44
24   Guidance and Counseling	68.900	4.89	29.525	3.58
25   Pupil Management and Safety	0.000	0.00	11.971	1.45
26   Health/Related Services	108.100	7.67	6.805	0.83
31   InstProDev	26.500	1.88	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	9.278	1.12
33   Curriculum	0.500	0.04	1.274	0.15
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>35   Pupil Safety</b>	<b>0.000</b>	<b>0.00</b>	<b>3.480</b>	<b>0.42</b>
<b>TOTAL TEACHING SUPPORT</b>	<b>214.000</b>	<b>15.18</b>	<b>65.992</b>	<b>8.00</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	39.356	4.77
52   Operations	XXXXX	XXXXX	92.788	11.25
53   Maintenance	XXXXX	XXXXX	9.800	1.19
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	0.000	0.00	8.000	0.97
63   Operation of Buildings	0.000	0.00	84.422	10.24
64   Maintenance	0.000	0.00	19.000	2.30
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	0.000	0.00	0.900	0.11
72   Information Systems	0.000	0.00	18.406	2.23
73   Printing	0.000	0.00	1.000	0.12
74   Warehousing and Distribution	0.000	0.00	4.494	0.54
75   Motor Pool	0.000	0.00	0.200	0.02
91   Public Activities	0.000	0.00	2.000	0.24
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>280.366</b>	<b>33.99</b>



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
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	47.000	3.33	64.519	7.82
<b>TOTAL UNIT ADMINISTRATION</b>	<b>47.000</b>	<b>3.33</b>	<b>64.519</b>	<b>7.82</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.07	1.000	0.12
13   Business Office	0.000	0.00	22.560	2.74
14   Human Resources	1.000	0.07	12.634	1.53
15   Public Relations	0.000	0.00	5.739	0.70
21   Supervision - Instruction	15.550	1.10	24.190	2.93
41   Supervision - Nutrition Services	0.000	0.00	4.581	0.56
51   Supervision - Transportation	0.000	0.00	11.977	1.45
61   Supervision - Building	0.000	0.00	6.460	0.78
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>17.550</b>	<b>1.24</b>	<b>89.141</b>	<b>10.81</b>
<b>TOTAL FTE STAFF</b>	<b>1,409.951</b>	<b>100.00</b>	<b>824.822</b>	<b>100.00</b>

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

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>REVENUES</b>			
100   General Student Body	568,899	1,058,445	992,096
200   Athletics	936,001	980,290	1,068,969
300   Classes	68,640	82,450	80,150
400   Clubs	464,476	1,344,435	1,027,965
600   Private Moneys	28,435	59,380	56,820
<b>A. TOTAL REVENUES</b>	<b>2,066,450</b>	<b>3,525,000</b>	<b>3,226,000</b>
<b>EXPENDITURES</b>			
100   General Student Body	342,203	864,169	852,373
200   Athletics	1,184,519	1,262,523	1,345,564
300   Classes	70,159	81,900	79,689
400   Clubs	519,238	1,439,302	1,108,974
600   Private Moneys	32,807	60,106	58,400
<b>B. TOTAL EXPENDITURES</b>	<b>2,148,926</b>	<b>3,708,000</b>	<b>3,445,000</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>-82,476</b>	<b>-183,000</b>	<b>-219,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,664,527	1,452,000	1,400,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	14,616	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,679,143</b>	<b>1,452,000</b>	<b>1,400,000</b>
<b>E. G.L.898 Accounting Changes and Error Corrections</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,593,353	1,269,000	1,181,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,315	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

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

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

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

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
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
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>139,899,880</b>	<b>33,637,000</b>	<b>46,963,343</b>
<b>EXPENDITURES</b>			
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>B. TOTAL EXPENDITURES</b>	<b>21,128,879</b>	<b>27,157,000</b>	<b>45,500,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>118,971,604</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-200,603</b>	<b>6,480,000</b>	<b>1,463,343</b>
<b>BEGINNING FUND BALANCE</b>			
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>9,120,367</b>	<b>8,870,000</b>	<b>15,870,000</b>
<b>G. G.L.898 Accounting Changes and Error Corrections</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.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
<b>LOCAL TAXES</b>			
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
<b>LOCAL SUPPORT NONTAX</b>			
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
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
5700   Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
5000   TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	119,567,111	0	0
9900   Transfers	0	0	0

Edmonds School District No.015

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

Edmonds School District No.015

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

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

PART II: TIMBER EXCISE TAX

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

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

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



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

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2025
12-02-2015	22,115,000	10,845,000
07-12-2016	57,015,000	41,585,000
06-05-2024	180,395,000	180,395,000
06-05-2024	108,495,000	107,245,000
TOTAL VOTED BONDS	368,020,000	340,070,000

B. NONVOTED BONDS

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

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

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

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	53,626,606	41,371,200	30,000,000
2000   Local Nontax Support	10,909,162	8,563,800	10,817,500
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	51,953	1,000,000	2,750,000
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	1,000,000	2,215,300
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	201,068,124	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>265,655,843</b>	<b>51,935,000</b>	<b>45,782,800</b>
<b>EXPENDITURES</b>			
10   Sites	8,829,336	21,005,000	18,644,527
20   Buildings	18,839,004	152,364,066	127,390,973
30   Equipment	439,956	25,021,934	32,892,667
40   Energy	0	0	191,212
50   Sales and Lease Expenditures	18,027	150,000	50,000
60   Bond Issuance Expenditures	1,068,124	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>34,452,286</b>	<b>198,541,000</b>	<b>179,169,379</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>10,591,688</b>	<b>14,200,000</b>	<b>16,440,021</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>220,611,869</b>	<b>-160,806,000</b>	<b>-149,826,600</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	15,821	177,000,000	119,513,000
G.L.862 Committed from Levy Proceeds	54,684,699	66,350,000	75,727,600

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.863 Restricted from State Proceeds	5,599,161	2,600,000	2,504,300
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	13,024,094	14,000,000	15,243,100
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	50,000	50,000	50,000
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>73,386,251</b>	<b>260,000,000</b>	<b>213,038,000</b>
<b>G. G.L.898 Accounting Changes and Error Corrections</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.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
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>293,998,120</b>	<b>99,194,000</b>	<b>63,211,400</b>

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

Edmonds School District No.015

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

- 2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.
- 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
<b>LOCAL TAXES</b>			
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
<b>LOCAL SUPPORT NONTAX</b>			
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
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
<b>STATE, SPECIAL PURPOSE</b>			
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
<b>FEDERAL, GENERAL PURPOSE</b>			

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
	OTHER DISTRICT ADMINISTRATOR							
CP-CP-131	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 Equipmment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	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/	0

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

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

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

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

Edmonds School District No. 015  
Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	64,998,490.00	75,910,137.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	0.00	60,000.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	204,158.00	193,949.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	5,000.00	500,909.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	1,894,280.00	5,156,605.00
Informational	1.801	For Program-Activity-Duty Code [ CP-CP-130], the average salary should be less than the high or equal to or greater than the low.	200,469.33	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

## Superintendent of Public Instruction

Edmonds School District  
Snohomish County

Northwest Educational Service District 189  
CCDDD 31015

F-203 Summary Report  
25-26 First Reading

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

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,012.94	59.11	1,072.05
District Generated			
Total	1,012.94	59.11	1,072.05
CIS Salary Allocation			
School Generated	95,817,276.37	5,591,612.15	101,408,888.52
District Generated			
Total	95,817,276.37	5,591,612.15	101,408,888.52
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	54.40	4.48	58.88
District Generated	17.91		17.91
Total	72.31	4.48	76.80
CAS Salary Allocation			
School Generated	7,638,462.85	629,471.13	8,267,933.98
District Generated	2,515,216.64		2,515,216.64
Total	10,153,679.49	629,471.13	10,783,150.62
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	211.45	18.40	229.86
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**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
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 Dropout 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

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.180
A33r	2. District-Wide Regionalization	1.180
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  1,012.937 * 78,209.00 * 1.180	\$ 93,480,532.00
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((1,012.937 * 80,164.00) * (1.180 + 0.000)) - 93,480,532.00	\$ 2,336,744.37
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total]  93,480,532.00 + 2,336,744.37	\$ 95,817,276.37
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  54.400 * 116,092.00 * 1.180	\$ 7,452,177.66
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]  54.400 * 118,994.00 * 1.180 - 7,452,177.66	\$ 186,285.19
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total]  7,452,177.66 + 186,285.19	\$ 7,638,462.85

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

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



Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  17.913 * 116,092.00 * 1.180	\$ 2,453,876.08
	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
Z344	A. District Staffing Total Salaries	
	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
	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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

	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

Edmonds School District  
Snohomish CountyNorthwest Educational Service District 189  
CCDDD 31015F-203 Worksheet Report  
25-26 First Reading

Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((1,012.937 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 1,596,954.61
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,596,954.61 * 0.15390	\$ 245,771.31
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,596,954.61 + 245,771.31	\$ 1,842,725.92
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 540.00 * 10,291.15	\$ 5,557,221.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 70.00 * 11,156.93	\$ 780,985.10
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 5,557,221.00 + 780,985.10	\$ 6,338,206.10
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 340.00 * 10,291.15	\$ 3,498,991.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 11,156.93	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 3,498,991.00 + 0.00	\$ 3,498,991.00
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (255.00 + 152.00 + 428.00) * 10,291.15	\$ 8,593,110.25

Edmonds School District  
Snohomish CountyNorthwest Educational Service District 189  
CCDDD 31015F-203 Worksheet Report  
25-26 First Reading

M8T	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Regular Students] * [MSOC -Reg Inst per Student]  17,366.00 * 1,614.28	28,033,586.48
M16T	2. Grades 9-12 Additional: Total Allocated MSOC [LabSci Students] * [MSOC 9-12 Additional per Student]  5,270.00 * 214.84	\$ 1,132,206.80
M91	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	\$ 0.00
Z390	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	\$ 29,165,793.28
Z123	H. Career & Technical Education and Skills Centers 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	\$ 1,154,611.69
Z137	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	\$ 11,014,376.66
Z109	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	\$ 0.00
144A	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	\$ 12,168,988.35

## Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31015

25-26 First Reading

**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 Dropout 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	
	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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015**1191 SC – Skill Center**

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

Edmonds School District  
Snohomish CountyNorthwest Educational Service District 189  
CCDDD 31015F-203 Worksheet Report  
25-26 First Reading

	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



Edmonds School District  
Snohomish CountyNorthwest Educational Service District 189  
CCDDD 31015F-203 Worksheet Report  
25-26 First Reading

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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $5.608 * 78,209.00 * 1.180$	\$ 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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]  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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((( [CTE 7-8 CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((5.608 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 8,841.34
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]  8,841.34 * 0.15390	\$ 1,360.68
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]  8,841.34 + 1,360.68	\$ 10,202.02
Z164T	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Enroll 7-8 CTE] * [MSOC -CTE per Student]  100.00 * 1,810.11	\$ 181,011.00
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  5.217 * 4.000 * 151.86	\$ 3,169.01
Z123	G. Grades 7-8 Exploratory Career & Technical Education – Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC -CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]  530,480.46 + 59,394.67 + 118,819.81 + 251,534.72 + 181,011.00 + 3,169.01 + 10,202.02	\$ 1,154,611.69

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  57.564 * 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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015**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

2025-2026 School Year

State of Washington

Run June 25, 2025 1:52 PM

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31015

25-26 First Reading

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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

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

2025-2026 School Year State of Washington Run June 25, 2025 1:52 PM

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31015

25-26 First Reading

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) $([CAS\ BEA\ FTE\ TTK] + [CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] + [Enroll\ TTK])$ $(0.000 + 25.547 + 6.316 + 11.644 + 11.664 + 28.650) / (20,205.00 + 0.00)$	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	CLS BEA FTE 7-8  [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8]  2,885.00 * 0.01750	50.496
Z556Z12	CLS BEA FTE 9-12  ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12]  (5,270.00 + 255.00 + 152.00 + 428.00 + 340.00 + 0.00 + 540.00 + 70.00) * 0.01745	123.138
594X	CLS Special Ed BEA Rate (K-12)  ([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ( [Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK] )  (0.000 + 109.144 + 27.692 + 51.056 + 50.496 + 123.138) / ( 20,205.00 + 0.00 )	0.017893

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015**Salary Allocation**

<b>Item Code</b>		<b>Amount</b>
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

2025-2026 School Year

State of Washington

Run June 25, 2025 1:52 PM

Superintendent of Public Instruction

Edmonds School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31015

25-26 First Reading

## Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.057204 + 0.004149) * 14,136.00$	\$ 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]	
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867.29 + 114.22 + 252.94 + 148.37 + 936.77 + 22.50 + 214.06 + 4.36	
--------------------------------------------------------------------	--



Substitutes BEA

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

MSOC BEA

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

3. BEA Rate for Special Education

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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

<b>Item Code</b>		<b>Amount</b>
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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

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
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,805,211.47 + 6,824,293.71	\$ 8,629,505.18

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  2,450.00 + 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

Edmonds School District  
Snohomish CountyNorthwest Educational Service District 189  
CCDDD 31015F-203 Worksheet Report  
25-26 First Reading

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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015

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

Edmonds School District  
Snohomish CountyF-203 Worksheet Report  
25-26 First ReadingNorthwest Educational Service District 189  
CCDDD 31015**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

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	1,409.951	1,420.000	1,433.000	1,430.000
2. General Fund FTE Classified Employees /4	824.822	832.000	839.000	837.000

## 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	21,638,100	21,756,000	21,869,000	21,982,000
3000   State, General Purpose	234,433,335	241,262,000	248,265,000	251,415,000
4000   State, Special Purpose	90,497,077	92,848,000	93,798,000	94,149,000
5000   Federal, General Purpose	40,000	40,000	40,000	40,000
6000   Federal, Special Purpose	16,881,163	15,847,000	15,953,000	16,060,000
7000   Revenues from Other School Districts	3,850,000	3,889,000	3,928,000	3,967,000
8000   Revenues from Other Entities	3,513,222	3,543,000	3,573,000	3,603,000
9000   Other Financing Sources	11,248,171	11,474,000	11,703,000	11,937,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	452,385,000	466,880,000	478,734,000	488,337,000
EXPENDITURES				
00   Regular Instruction	224,728,907	234,580,000	243,805,000	253,395,000
10   Federal Special Purpose Funding	0	0	0	0
20   Special Education Instruction	80,364,249	83,613,000	86,885,000	90,286,000
30   Vocational Education Instruction	12,590,637	13,099,000	13,627,000	14,178,000
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	22,484,955	23,388,000	24,333,000	25,317,000
70   Other Instructional Programs	27,933,913	29,079,000	30,234,000	31,437,000
80   Community Services	5,657,514	5,815,000	6,042,000	6,278,000
90   Support Services	75,984,825	78,886,000	81,947,000	85,127,000
B. TOTAL EXPENDITURES	449,745,000	468,460,000	486,873,000	506,018,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	2,640,000	-1,580,000	-8,139,000	-17,681,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	770,000	500,000	500,000	500,000

## 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 Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	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 Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	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.  
Pending OSPI correction.

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) EXPENDURES (A-B)	-219,000	-55,000	-55,000	-55,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,400,000	1,181,000	1,126,000	1,071,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,400,000	1,181,000	1,126,000	1,071,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,181,000	1,126,000	1,071,000	1,016,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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)	1,463,343	-4,136,343	1,983,000	2,521,000
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	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

F-195F

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.

## Edmonds School District No.015

F-195F

## 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

## Edmonds School District No.015

F-195F

## 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

Edmonds School District No.015

F-195F

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.

## Edmonds School District No.015

F-195F

## 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

## Edmonds School District No.015

## F-195F

## 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

## Edmonds School District No.015

## F-195F

## 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.