

CERTIFICATION

As Secretary to the Board of Directors of Mukilteo School District School District No. 006 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

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, 2018 through August 31, 2019.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 09/26/2018

F-195 TABLE OF CONTENTS

Fiscal Year 2018-2019

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

Mukilteo School District No.006

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	249,367,572	2,500,225	13,565,928	7,307,600	807,822
Total Appropriation (Expenditures)	247,653,324	2,749,731	15,225,901	35,763,180	1,581,110
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	1,714,248	-249,506	-1,659,973	-28,455,580	-773,288
Beginning Total Fund Balance	19,767,767	1,037,199	8,146,112	38,095,166	775,288
Ending Total Fund Balance	21,482,015	787,693	6,486,139	9,639,586	2,000

**SECTION B: EXCESS LEVIES FOR 2019
COLLECTION**

Excess levies approved by voters for 2019 collection	31,636,355	0	0	0	0
Rollback mandated by school district Board of Directors 1/	4,087,095	0	0	0	0
Net excess levy amount for 2019 collection after rollback	27,549,260	XXXX	12,000,000	8,500,000	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.

Mukilteo School District No.006

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	15,339.00		15,479.45		15,641.00	
FTE Certificated Employees	1,033.068		1,109.004		1,136.177	
FTE Classified Employees	471.813		543.596		561.042	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	186,974,988		209,724,245		249,367,572	
Total Expenditures	186,177,242		215,107,885		247,653,324	
Total Beginning Fund Balance	21,745,050		21,658,827		19,767,767	
Total Ending Fund Balance	22,542,797		16,275,187		21,482,015	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	103,295,365	55.48	114,427,513	53.20	132,584,082	53.54
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	26,216,815	14.08	31,142,904	14.48	36,287,942	14.65
Vocational Instruction	4,039,584	2.17	5,022,889	2.34	6,936,894	2.80
Skill Center Instruction	3,950,030	2.12	4,179,637	1.94	5,117,703	2.07
Compensatory Education	11,288,979	6.06	14,166,667	6.59	18,980,237	7.66
Other Instructional Programs	1,711,278	0.92	5,818,745	2.71	5,468,030	2.21
Community Services	34,941	0.02	83,328	0.04	98,272	0.04
Support Services	35,640,250	19.14	40,266,202	18.72	42,180,164	17.03
Total - Program Groups	186,177,242	100.00	215,107,885	100.00	247,653,324	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	117,187,864	62.94	138,108,777	64.20	161,718,321	65.30
Teaching Support	18,609,755	10.00	20,580,673	9.57	26,560,878	10.73
Other Supportive Activities	30,230,165	16.24	33,620,252	15.63	34,656,364	13.99
Building Administration	9,831,361	5.28	10,980,722	5.10	11,516,556	4.65
Central Administration	10,318,096	5.54	11,817,461	5.49	13,201,205	5.33
Total - Activity Groups	186,177,242	100.00	215,107,885	100.00	247,653,324	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	92,191,394	49.52	100,688,828	46.81	117,429,554	47.42
Classified Salaries	27,938,130	15.01	31,509,948	14.65	34,084,474	13.76

Mukilteo School District No.006

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	42,571,451	22.87	50,979,823	23.70	57,570,584	23.25
Supplies, Instructional Resources and Noncapitalized Items	8,992,931	4.83	10,368,639	4.82	10,238,190	4.13
Purchased Services	13,898,484	7.47	20,787,248	9.66	27,336,853	11.04
Travel	190,409	0.10	116,378	0.05	129,148	0.05
Capital Outlay	394,443	0.21	657,021	0.31	864,521	0.35
Total - Objects	186,177,242	100.00	215,107,885	100.00	247,653,324	100.00

Mukilteo School District No.006

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	660.60	1,189.00	1,170.00
2. Grade 1	1,147.05	1,194.00	1,189.00
3. Grade 2	1,214.65	1,143.00	1,166.00
4. Grade 3	1,245.17	1,207.00	1,155.00
5. Grade 4	1,314.50	1,282.00	1,223.00
6. Grade 5	1,218.90	1,319.00	1,238.00
7. Grade 6	1,166.22	1,215.00	1,283.00
8. Grade 7	1,233.66	1,208.00	1,177.00
9. Grade 8	1,149.04	1,240.00	1,154.00
10. Grade 9	1,196.22	1,153.00	1,199.00
11. Grade 10	1,097.41	1,143.00	1,136.00
12. Grade 11 (excluding Running Start)	1,205.25	974.00	1,194.00
13. Grade 12 (excluding Running Start)	1,238.98	971.00	1,092.00
14. SUBTOTAL	15,087.65	15,238.00	15,376.00
15. Running Start	239.55	241.45	250.00
16. Dropout Reengagement Enrollment	11.80	0.00	15.00
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	15,339.00	15,479.45	15,641.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,033.068	1,109.004	1,136.177
2. General Fund FTE Classified Employees /4	471.813	543.596	561.042

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

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

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

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

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

Mukilteo School District No.006

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	42,619,685	43,739,299	35,262,186
2000 Local Nontax Support	3,988,371	2,959,242	2,620,462
3000 State, General Purpose	98,712,351	110,647,745	149,646,298
4000 State, Special Purpose	30,456,111	35,560,956	45,879,080
5000 Federal, General Purpose	8,504	0	0
6000 Federal, Special Purpose	10,991,434	16,312,003	15,935,196
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	9,072	0	19,350
9000 Other Financing Sources	189,460	505,000	5,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	186,974,988	209,724,245	249,367,572
EXPENDITURES			
00 Regular Instruction	103,295,365	114,427,513	132,584,082
10 Federal Stimulus	0	0	0
20 Special Education Instruction	26,216,815	31,142,904	36,287,942
30 Vocational Education Instruction	4,039,584	5,022,889	6,936,894
40 Skill Center Instruction	3,950,030	4,179,637	5,117,703
50 and 60 Compensatory Education Instruction	11,288,979	14,166,667	18,980,237
70 Other Instructional Programs	1,711,278	5,818,745	5,468,030
80 Community Services	34,941	83,328	98,272
90 Support Services	35,640,250	40,266,202	42,180,164
B. TOTAL EXPENDITURES	186,177,242	215,107,885	247,653,324
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	797,747	-5,383,640	1,714,248
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	214,960	300,000	1,199,222
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Mukilteo School District No.006

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	133,927	94,729	94,729
G.L.845 Restricted for Self-Insurance	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.872 Committed to Economic Stabilization	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	8,042,041	6,235,011	6,161,935
G.L.890 Unassigned Fund Balance	7,921,502	9,469,264	6,094,623
G.L.891 Unassigned to Minimum Fund Balance Policy		5,559,823	6,217,258
F. TOTAL BEGINNING FUND BALANCE	21,745,050	21,658,827	19,767,767
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	293,214	300,000	1,199,222
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	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	73,166	94,729	94,729
G.L.845 Restricted for Self-Insurance	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.872 Committed to Economic Stabilization	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	7,535,610	6,235,011	6,161,935
G.L.890 Unassigned Fund Balance	9,031,557	4,085,624	7,808,871
G.L.891 Unassigned to Minimum Fund Balance Policy	5,609,250	5,559,823	6,217,258
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	22,542,797	16,275,187	21,482,015

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

Mukilteo School District No.006

SUMMARY OF GENERAL 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. 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.

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	42,617,404	43,732,700	35,255,586
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	2,282	6,599	6,600
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	42,619,685	43,739,299	35,262,186
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	140,521	57,000	130,000
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	0	65,000	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	234,416	50,000	4,650
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	209	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,499,442	1,282,840	1,383,800
2300 Investment Earnings	179,140	140,000	200,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	131,627	0	130,827
2600 Fines and Damages	39,278	0	0
2700 Rentals and Leases	412,055	361,000	361,000
2800 Insurance Recoveries	38,253	15,000	15,000
2900 Local Support Nontax, Unassigned	1,004,896	848,402	305,185
2910 E-Rate	308,533	140,000	90,000
2000 TOTAL LOCAL SUPPORT NONTAX	3,988,371	2,959,242	2,620,462
STATE, GENERAL PURPOSE			
3100 Apportionment	95,076,475	106,665,510	144,540,097

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121 Special Education--General Apportionment	3,635,876	3,982,235	5,106,201
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	98,712,351	110,647,745	149,646,298
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	12,993,553	14,770,938	20,450,270
4122 Special Ed-Infants and Toddlers-State	842,246	956,450	1,283,957
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	3,795,521	5,829,731	8,326,364
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,117,514	1,089,870	1,301,241
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	3,501,725	3,843,143	5,535,130
4174 Highly Capable	158,736	360,645	497,659
4188 Childcare	0	0	0
4198 School Food Services	99,495	81,688	85,833
4199 Transportation--Operations	6,788,075	7,304,491	7,127,477
4300 Other State Agencies, Unassigned	1,159,247	1,324,000	1,271,149
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 Speical and Pilot Programs--Other State Agencies	0	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	30,456,111	35,560,956	45,879,080
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	8,504	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	8,504	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	3,750,000	3,200,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	3,080,858	3,706,527	3,762,131
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	101,856	100,000	100,000
6146 Skill Center	73,697	50,000	55,086
6151 Disadvantaged ESEA Disadvantaged, Fed	2,809,685	3,038,443	3,538,915
6152 School Improve, Fed Other Title Grants under ESEA, Fed	357,402	476,347	566,382
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)	454,752	398,686	449,410
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	44,365	0	0
6189 Other Community Services	98,272	116,000	98,272
6198 School Food Services	3,572,995	4,247,000	3,707,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	0	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	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

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	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	397,552	429,000	458,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	10,991,434	16,312,003	15,935,196
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	9,072	0	19,350
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	9,072	0	19,350
OTHER FINANCING SOURCES			

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	16,665	5,000	5,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	172,795	500,000	0
9000 TOTAL OTHER FINANCING SOURCES	189,460	505,000	5,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	186,974,988	209,724,245	249,367,572

Mukilteo School District No.006

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 Basic Education	103,295,365	114,427,513	132,584,082
02 Alternative Learning Experience	0	0	0
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	103,295,365	114,427,513	132,584,082
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	22,478,990	27,515,212	31,996,542
22 Special Education, Infants and Toddlers, State	764,504	880,515	1,221,931
24 Special Education, Supplemental, Federal	2,973,321	2,747,177	3,069,469
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	26,216,815	31,142,904	36,287,942
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	2,896,746	3,458,255	4,995,463
34 Middle School Career and Technical Education, State	1,040,982	1,464,634	1,841,431
38 Vocational, Federal	101,856	100,000	100,000
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,039,584	5,022,889	6,936,894
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	3,876,333	4,129,637	5,062,617
46 Skill Center, Federal	73,697	50,000	55,086
47 Skill Center - Facility Upgrades	XXXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	3,950,030	4,179,637	5,117,703
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,703,793	2,898,332	3,440,835
52 Other Title Grants under ESEA-Federal	343,822	457,388	566,383
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	3,580,281	5,856,342	8,361,149
56 State Institutions, Centers and Homes, Delinquent	34,891	15,000	35,000

Mukilteo School District No.006

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,078,993	1,089,870	1,318,682
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	445,835	390,869	440,422
65 Transitional Bilingual, State	3,101,364	3,458,866	4,817,766
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	11,288,979	14,166,667	18,980,237
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	295,342	234,166	300,000
74 Highly Capable	149,737	360,646	497,660
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,266,198	5,223,933	4,670,370
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,711,278	5,818,745	5,468,030
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	0
89 Other Community Services	34,941	83,328	98,272
80 TOTAL COMMUNITY SERVICES	34,941	83,328	98,272
SUPPORT SERVICES			
97 District-wide Support	23,061,641	26,677,090	28,647,895
98 School Food Services	5,734,371	6,284,622	6,272,891
99 Pupil Transportation	6,844,238	7,304,490	7,259,378
90 TOTAL SUPPORT SERVICES	35,640,250	40,266,202	42,180,164
TOTAL PROGRAM EXPENDITURES	186,177,242	215,107,885	247,653,324

Mukilteo School District No.006

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	132,584,082	601,051		83,363,278	8,155,182	33,180,878	3,460,686	3,561,223	26,063	235,721
02 ALE	0	0		0	0	0	0	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	132,584,082	601,051		83,363,278	8,155,182	33,180,878	3,460,686	3,561,223	26,063	235,721
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	31,996,542	0		15,175,741	5,806,323	8,504,539	277,714	2,214,125	12,300	5,800
22 Sp Ed, I&T, St	1,221,931	0		0	0	0	0	1,221,931	0	0
24 Sp Ed, Sup, Fed	3,069,469	0		2,286,561	0	782,908	0	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	36,287,942	0		17,462,302	5,806,323	9,287,447	277,714	3,436,056	12,300	5,800
31 Voc, Basic, St	4,995,463	11,130		2,393,852	169,040	917,056	195,245	1,309,140	0	0
34 MidSchCar/Tec	1,841,431	0		970,079	19,707	347,575	215,884	288,186	0	0
38 Voc, Fed	100,000	4,000		0	0	0	77,200	14,500	4,300	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Mukilteo School District No.006

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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,936,894	15,130		3,363,931	188,747	1,264,631	488,329	1,611,826	4,300	0
45 Skil Cnt, Bas, St	5,062,617	4,500	0	1,937,054	391,188	910,248	442,810	1,166,532	10,285	200,000
46 Skill Cntr, Fed	55,086	0	0	0	0	0	30,086	25,000	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	5,117,703	4,500	0	1,937,054	391,188	910,248	472,896	1,191,532	10,285	200,000
51 ESEA Disadvantaged, Federal	3,440,835	0		1,952,755	480,296	934,670	71,654	1,360	100	0
52 Other Title Grants under ESEA -Federal	566,383	0	0	202,209	0	71,320	90,266	194,188	8,400	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	8,361,149	0		4,038,105	650,213	1,754,710	131,389	1,786,732	0	0
56 St In, Ctr/Hm, D	35,000	0		0	0	0	0	35,000	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,318,682	0		994,556	0	241,126	23,000	60,000	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	440,422	0		59,214	0	19,823	122,813	238,572	0	0
65 Tran Biling, St	4,817,766	0		2,966,574	58,612	1,085,096	46,368	660,316	800	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Mukilteo School District No.006

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
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	18,980,237	0	0	10,213,413	1,189,121	4,106,745	485,490	2,976,168	9,300	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	300,000	0		82,600	20,000	24,425	63,400	109,575	0	0
74 Highly Capable	497,660	0		189,999	0	64,375	25,000	218,286	0	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	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	4,670,370	3,000		0	808,228	382,539	126,587	3,350,016	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	5,468,030	3,000		272,599	828,228	471,339	214,987	3,677,877	0	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	98,272	0	0	0	0	0	98,272	0	0	0
TOTAL COMMUNITY SERVICES	98,272	0	0	0	0	0	98,272	0	0	0
97 Distwide Suppt	28,647,895	245,983	-426,996	816,977	11,164,398	4,791,804	1,615,801	9,971,528	60,400	408,000
98 Schl Food Serv	6,272,891	8,000	0	0	2,025,392	1,342,999	2,352,705	531,795	2,000	10,000
99 Pupil Transp	7,259,378	0	-450,668	0	4,335,895	2,214,493	771,310	378,848	4,500	5,000

Mukilteo School District No.006

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
TOTAL SUPPORT SERVICES	42,180,164	253,983	-877,664	816,977	17,525,685	8,349,296	4,739,816	10,882,171	66,900	423,000
OBJECT TOTALS	247,653,324	877,664	-877,664	117,429,554	34,084,474	57,570,584	10,238,190	27,336,853	129,148	864,521

Mukilteo School No. 006

PROGRAM 01 - Basic Education

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
21 Supv Inst	2,369,413	0		1,339,797	371,155	533,251	35,867	75,773	8,620	4,950
22 Lrn Resrc	2,970,947	0		2,003,155	153,420	771,035	5,000	38,337	0	0
23 Princ Off	11,249,054	0		5,209,932	2,898,845	3,008,637	111,140	20,500	0	0
24 Guid/Coun	5,203,488	0		3,628,373	196,218	1,378,897	0	0	0	0
25 Pupil M/S	1,128,353	0		0	666,716	376,071	0	85,566	0	0
26 Health	2,022,901	0		1,192,239	257,804	548,068	17,840	0	0	6,950
27 Teaching	103,683,245	461,051		68,594,412	2,595,702	25,819,871	2,962,630	3,059,136	17,443	173,000
28 Extracur	2,386,567	140,000		485,055	1,015,322	433,984	245,709	15,676	0	50,821
29 Pmt to SD	0							0		
31 InstProDev	1,517,614	0		910,315	0	311,064	30,000	266,235	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	52,500	0		0	0	0	52,500	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	132,584,082	601,051		83,363,278	8,155,182	33,180,878	3,460,686	3,561,223	26,063	235,721
FTE PROGRAM STAFF				810.839	134.117					

Mukilteo School No. 006

PROGRAM 21 - Special Education, Supplemental, State

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
21 Supv Inst	686,549	0		300,259	187,986	175,919	8,500	7,885	6,000	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	9,575,369	0		6,697,004	147,546	2,385,957	117,852	216,210	5,000	5,800
27 Teaching	21,501,656	0		8,088,554	5,470,791	5,909,576	151,362	1,880,073	1,300	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	109,957							109,957		
31 InstProDev	123,011	0		89,924	0	33,087	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
Total	31,996,542	0		15,175,741	5,806,323	8,504,539	277,714	2,214,125	12,300	5,800
FTE PROGRAM STAFF				152.900	115.188					

Mukilteo School No. 006

PROGRAM 22 - Special Education, Infants and Toddlers, State

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
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	1,221,931		0	0	0	0	0	1,221,931	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
Total	1,221,931		0	0	0	0	0	1,221,931	0	0
FTE PROGRAM STAFF				0.000	0.000					

Mukilteo School No. 006

PROGRAM 24 - Special Education, Supplemental, Federal

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
21 Supv Inst	373,982	0		286,525	0	87,457	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	629,009	0		471,040	0	157,969	0	0	0	0
27 Teaching	2,066,478	0		1,528,996	0	537,482	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
Total	3,069,469	0		2,286,561	0	782,908	0	0	0	0
FTE PROGRAM STAFF				21.000	0.000					

Mukilteo School No. 006

PROGRAM 31 - Vocational, Basic, State

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
21 Supv Inst	153,219	0		64,376	19,707	28,282	0	40,854	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	105	0		0	0	0	105	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,842,139	11,130		2,329,476	149,333	888,774	195,140	1,268,286	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
Total	4,995,463	11,130		2,393,852	169,040	917,056	195,245	1,309,140	0	0
FTE PROGRAM STAFF				22.900	2.893					

Mukilteo School No. 006

PROGRAM 34 - Middle School Career and Technical Education, State

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
21 Supv Inst	128,288	0		64,376	19,707	28,282	0	15,923	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	1,713,143	0		905,703	0	319,293	215,884	272,263	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
Total	1,841,431	0		970,079	19,707	347,575	215,884	288,186	0	0
FTE PROGRAM STAFF				9.170	0.335					

Mukilteo School No. 006

PROGRAM 38 - Vocational, Federal

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
21 Supv Inst	3,250	0		0	0	0	250	1,500	1,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,700	1,500		0	0	0	0	0	200	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	85,800	2,500		0	0	0	76,450	5,000	1,850	0
29 Pmt to SD	0							0		
31 InstProDev	9,250	0		0	0	0	500	8,000	750	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	100,000	4,000		0	0	0	77,200	14,500	4,300	0
FTE PROGRAM STAFF				0.000	0.000					

Mukilteo School No. 006

PROGRAM 45 - Skill Center, Basic, State

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
21 Supv Inst	674,343	4,500		320,933	7,442	95,099	37,084	0	9,285	200,000
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	267,502	0		0	182,636	84,866	0	0	0	0
24 Guid/Coun	75,061	0		0	46,500	21,337	6,224	0	1,000	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	3,653,543	0	0	1,616,121	44,187	654,687	368,002	970,546	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
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	1,500	0			0	0	1,500	0	0	0
63 Oper Bldg	194,682	0			110,423	54,259	30,000	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	141,664	0					0	141,664		0
67 Bldg Secu	7,500	0			0	0	0	7,500	0	0
68 Insurance	46,822	0						46,822		
Total	5,062,617	4,500	0	1,937,054	391,188	910,248	442,810	1,166,532	10,285	200,000
FTE PROGRAM STAFF				22.500	6.644					

Mukilteo School No. 006

PROGRAM 46 - Skill Center, Federal

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
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	55,086	0		0	0	0	30,086	25,000	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
Total	55,086	0	0	0	0	0	30,086	25,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Mukilteo School No. 006

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

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
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	95,872	0		20,520	0	4,748	70,604	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	3,344,963	0		1,932,235	480,296	929,922	1,050	1,360	100	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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	3,440,835	0		1,952,755	480,296	934,670	71,654	1,360	100	0
FTE PROGRAM STAFF				18.698	9.676					

Mukilteo School No. 006

PROGRAM 52 - Other Title Grants under ESEA-Federal

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
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	182,041	0		0	0	0	88,653	93,388	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	384,342	0		202,209	0	71,320	1,613	100,800	8,400	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	566,383	0	0	202,209	0	71,320	90,266	194,188	8,400	0
FTE PROGRAM STAFF				2.000	0.000					

Mukilteo School No. 006

PROGRAM 55 - Learning Assistance Program (LAP), State

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
21 Supv Inst	345,058	0		210,357	52,000	82,701	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	951,769	0		434,698	233,709	283,362	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	6,386,914	0		2,891,113	364,504	1,213,176	131,389	1,786,732	0	0
29 Pmt to SD	0							0		
31 InstProDev	677,408	0		501,937	0	175,471	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
Total	8,361,149	0		4,038,105	650,213	1,754,710	131,389	1,786,732	0	0
FTE PROGRAM STAFF				38.390	14.161					

Mukilteo School No. 006

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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
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	35,000	0		0	0	0	0	35,000	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
Total	35,000	0		0	0	0	0	35,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Mukilteo School No. 006

PROGRAM 58 - Special and Pilot Programs, State

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
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	44,990	0		36,588	0	8,402	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	1,055,619	0		839,541	0	193,078	23,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	218,073	0		118,427	0	39,646	0	60,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,318,682	0		994,556	0	241,126	23,000	60,000	0	0
FTE PROGRAM STAFF				1.000	0.000					

Mukilteo School No. 006

PROGRAM 64 - Limited English Proficiency, Federal

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
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	122,313	0		0	0	0	122,313	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	318,109	0		59,214	0	19,823	500	238,572	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	440,422	0		59,214	0	19,823	122,813	238,572	0	0
FTE PROGRAM STAFF				0.500	0.000					

Mukilteo School No. 006

PROGRAM 65 - Transitional Bilingual, State

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
21 Supv Inst	129,572	0		40,564	54,101	34,907	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	4,258,371	0		2,604,093	4,511	943,083	46,368	660,316	0	0
29 Pmt to SD	0							0		
31 InstProDev	429,823	0		321,917	0	107,106	0	0	800	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
Total	4,817,766	0		2,966,574	58,612	1,085,096	46,368	660,316	800	0
FTE PROGRAM STAFF				30.610	1.000					

Mukilteo School No. 006

PROGRAM 73 - Summer School

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
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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	300,000	0		82,600	20,000	24,425	63,400	109,575	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
Total	300,000	0		82,600	20,000	24,425	63,400	109,575	0	0
FTE PROGRAM STAFF				0.000	0.000					

Mukilteo School No. 006

PROGRAM 74 - Highly Capable

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
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	497,660	0		189,999	0	64,375	25,000	218,286	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
Total	497,660	0		189,999	0	64,375	25,000	218,286	0	0
FTE PROGRAM STAFF				1.670	0.000					

Mukilteo School No. 006

PROGRAM 79 - Instructional Programs, Other

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
21 Supv Inst	166,419	0		0	121,091	45,328	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	27,884	0		0	19,116	8,768	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	184,422	0		0	116,271	53,115	0	15,036	0	0
27 Teaching	4,215,895	3,000		0	551,750	275,328	116,837	3,268,980	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	8,750	0		0	0	0	8,750	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
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	67,000	0			0	0	1,000	66,000	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	4,670,370	3,000		0	808,228	382,539	126,587	3,350,016	0	0
FTE PROGRAM STAFF				0.000	13.107					

Mukilteo School No. 006

PROGRAM 89 - Other Community Services

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
21 Supv Inst		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg		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	98,272	0	0	0	0	0	98,272	0	0	0
Total	98,272	0	0	0	0	0	98,272	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Mukilteo School No. 006

PROGRAM 97 - District-wide Support

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
11 Bd of Dir	245,727	3,000			16,000	3,527	1,600	214,600	7,000	0
12 Supt Off	659,649	0		332,517	128,733	113,399	3,000	68,000	14,000	0
13 Busns Off	1,850,800	0		0	1,244,260	421,080	77,801	102,659	5,000	0
14 HR	1,361,811	0		160,940	677,965	283,256	53,275	168,375	18,000	0
15 Pblc Rltn	341,584	0		0	182,510	61,924	41,800	48,950	400	6,000
25 Pupil M/S	6,000	0		0	0	0	1,000	5,000	0	0
61 Supv Bldg	2,102,759	0		0	1,104,097	362,562	33,800	602,300	0	0
62 Grnd Mnt	914,554	0			487,960	227,119	108,475	90,000	0	1,000
63 Oper Bldg	6,561,555	0			4,090,745	2,006,728	431,782	27,300	4,000	1,000
64 Maintnce	2,636,902	0	-17,000		974,386	423,480	351,288	901,248	1,500	2,000
65 Utilities	3,844,036	0	0		0	0	0	3,844,036	0	0
67 Bldg Secu	247,624	0			31,000	8,858	0	207,266	500	0
68 Insurance	1,312,509	0					0	1,312,509		0
72 Info Sys	5,444,582	0	0	323,520	1,920,919	739,982	373,500	2,070,661	10,000	6,000
73 Printing	722,820	0	-409,996	0	305,823	139,889	128,480	308,624	0	250,000
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	394,983	242,983	0	0	0	0	10,000	0	0	142,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	28,647,895	245,983	-426,996	816,977	11,164,398	4,791,804	1,615,801	9,971,528	60,400	408,000
FTE PROGRAM STAFF				4.000	152.755					

Mukilteo School No. 006

PROGRAM 98 - School Food Services

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
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	769,464	8,000		0	128,101	61,809	53,474	512,080	1,000	5,000
42 Food	1,706,869	0					1,701,869	5,000		
44 Operation	3,796,558	0			1,897,291	1,281,190	597,362	14,715	1,000	5,000
49 Transfers	0		0							
Total	6,272,891	8,000	0	0	2,025,392	1,342,999	2,352,705	531,795	2,000	10,000
FTE PROGRAM STAFF				0.000	45.026					

Mukilteo School No. 006

PROGRAM 99 - Pupil Transportation

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
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	743,446	0		0	508,173	207,523	8,250	17,000	2,500	0
52 Operation	6,036,678	0			3,423,898	1,828,729	584,500	198,551	1,000	0
53 Maintnce	801,875	0			403,824	178,241	178,560	35,250	1,000	5,000
56 Insurance	128,047							128,047		
59 Transfers	-450,668		-450,668							
Total	7,259,378	0	-450,668	0	4,335,895	2,214,493	771,310	378,848	4,500	5,000
FTE PROGRAM STAFF				0.000	66.140					

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.000	213,192	191,081	202,136.50	404,273
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.500	177,251	160,940	168,354.18	925,948
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,576
ACTIVITY CODE 21 TOTAL		7.500				1,339,797
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,236
01-22-410	LIBRARY MEDIA SPECIALIST	18.000	82,251	63,331	77,297.50	1,391,355
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	546,682
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	63,882
ACTIVITY CODE 22 TOTAL		18.000				2,003,155
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	58,393
01-23-210	ELEMENTARY PRINCIPAL	13.000	148,967	139,900	145,469.62	1,891,105
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,068
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,681
01-23-220	ELEMENTARY VICE PRINCIPAL	5.000	117,429	117,429	117,429.00	587,145
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,900
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,184
01-23-230	SECONDARY PRINCIPAL	7.000	173,266	138,581	155,191.43	1,086,340
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,920
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,994
01-23-240	SECONDARY VICE PRINCIPAL	10.000	153,108	130,782	142,668.10	1,426,681
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,736
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,785
ACTIVITY CODE 23 TOTAL		35.000				5,209,932

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
01-24-400	OTHER SUPPORT PERSONNEL	5.000	82,251	74,143	77,386.20	386,931
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,400
01-24-420	COUNSELOR	31.000	83,024	52,981	69,755.00	2,162,405
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	957,057
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	89,580
ACTIVITY CODE 24 TOTAL		36.000				3,628,373
01-26-470	NURSE	12.000	82,251	52,518	69,156.58	829,879
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	325,612
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,051
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,697
ACTIVITY CODE 26 TOTAL		12.000				1,192,239
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,837,756
01-27-310	ELEMENTARY HOMEROOM TEACHER	353.457	82,251	44,190	65,377.28	23,108,059
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,050,488
01-27-320	SECONDARY TEACHER	255.305	83,024	44,190	72,527.29	18,516,579
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,365,924
01-27-330	OTHER TEACHER	12.500	82,251	45,696	73,480.56	918,507
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	377,317
01-27-400	OTHER SUPPORT PERSONNEL	15.700	83,024	58,506	77,516.94	1,217,016
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	491,542
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,484
01-27-610	ON LEAVE	4.000	82,251	67,771	72,984.00	291,936
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	122,550

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
01-27-340	ELEMENTARY SPECIALIST TEACHER	50.977	82,251	48,361	74,772.09	3,811,657
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,441,597
ACTIVITY CODE 27 TOTAL		691.939				68,594,412
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,835
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,559
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	227,627
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,826
01-28-510	EXTRACURRICULAR	2.200	82,251	45,439	66,865.45	147,104
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	98,104
ACTIVITY CODE 28 TOTAL		2.200				485,055
01-31-400	OTHER SUPPORT PERSONNEL	8.200	82,251	71,826	77,617.80	636,466
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	250,711
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,138
ACTIVITY CODE 31 TOTAL		8.200				910,315
PROGRAM TOTAL		810.839				83,363,278

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	220
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	160,940	139,099	150,019.50	300,039
ACTIVITY CODE 21 TOTAL		2.000				300,259
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,599
21-26-430	OCCUPATIONAL THERAPIST	12.300	82,251	52,981	74,123.33	911,717
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	369,596
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,930
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	26.700	83,024	52,981	71,222.70	1,901,646
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	765,248
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,656
21-26-460	PSYCHOLOGIST	18.200	83,024	52,981	76,007.09	1,383,329
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	562,628
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	63,588
21-26-480	PHYSICAL THERAPIST	6.000	82,251	74,143	78,055.17	468,331
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	190,985
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,751
ACTIVITY CODE 26 TOTAL		63.200				6,697,004
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	330,689
21-27-310	ELEMENTARY HOMEROOM TEACHER	0.540	82,251	82,251	82,251.85	44,416
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,496
21-27-320	SECONDARY TEACHER	0.460	82,251	82,251	82,250.00	37,835
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,904
21-27-330	OTHER TEACHER	85.700	82,251	44,190	62,376.44	5,345,661

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,223,626
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	73,927
ACTIVITY CODE 27 TOTAL		86.700				8,088,554
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,265
21-31-400	OTHER SUPPORT PERSONNEL	1.000	61,205	61,205	61,205.00	61,205
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,644
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,810
ACTIVITY CODE 31 TOTAL		1.000				89,924
PROGRAM TOTAL		152.900				15,175,741

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.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	147,426	139,099	143,262.50	286,525
ACTIVITY CODE 21 TOTAL		2.000				286,525
24-26-460	PSYCHOLOGIST	4.000	82,251	77,618	81,092.75	324,371
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	131,776
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,893
ACTIVITY CODE 26 TOTAL		4.000				471,040
24-27-330	OTHER TEACHER	15.000	82,251	44,190	71,204.40	1,068,066
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	446,218
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,712
ACTIVITY CODE 27 TOTAL		15.000				1,528,996
PROGRAM TOTAL		21.000				2,286,561

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	160,940	160,940	160,940.00	64,376
ACTIVITY CODE 21 TOTAL		0.400				64,376
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,442
31-27-320	SECONDARY TEACHER	22.500	82,251	44,190	73,119.42	1,645,187
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	644,847
ACTIVITY CODE 27 TOTAL		22.500				2,329,476
PROGRAM TOTAL		22.900				2,393,852

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	160,940	160,940	160,940.00	64,376
ACTIVITY CODE 21 TOTAL		0.400				64,376
34-27-320	SECONDARY TEACHER	8.770	82,251	49,161	73,933.41	648,396
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	257,307
ACTIVITY CODE 27 TOTAL		8.770				905,703
PROGRAM TOTAL		9.170				970,079

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
45-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,475
45-21-250	OTHER SCHOOL ADMINISTRATOR	2.000	162,434	145,431	153,932.50	307,865
45-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000
45-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,593
ACTIVITY CODE 21 TOTAL		2.000				320,933
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	47,003
45-27-320	SECONDARY TEACHER	20.500	67,145	44,001	59,297.46	1,215,598
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	353,520
ACTIVITY CODE 27 TOTAL		20.500				1,616,121
PROGRAM TOTAL		22.500				1,937,054

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.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
51-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,520
ACTIVITY CODE 21 TOTAL		0.000				20,520
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,049
51-27-330	OTHER TEACHER	18.698	82,251	44,190	73,814.10	1,380,176
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	541,010
ACTIVITY CODE 27 TOTAL		18.698				1,932,235
PROGRAM TOTAL		18.698				1,952,755

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
52-31-400	OTHER SUPPORT PERSONNEL	2.000	82,251	58,506	70,378.50	140,757
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,989
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,463
ACTIVITY CODE 31 TOTAL		2.000				202,209
PROGRAM TOTAL		2.000				202,209

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,026
55-21-130	OTHER DISTRICT ADMINISTRATOR	1.250	177,251	160,940	167,464.80	209,331
ACTIVITY CODE 21 TOTAL		1.250				210,357
55-24-400	OTHER SUPPORT PERSONNEL	2.500	74,143	74,143	74,143.20	185,358
55-24-420	COUNSELOR	2.000	82,251	52,981	62,493.00	124,986
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120,387
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,967
ACTIVITY CODE 24 TOTAL		4.500				434,698
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,624
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.333	65,454	65,454	65,513.51	21,816
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,422
55-27-320	SECONDARY TEACHER	1.667	76,846	65,454	72,275.94	120,484
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120,668
55-27-330	OTHER TEACHER	25.400	82,251	44,190	71,800.35	1,823,729
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	688,398
55-27-400	OTHER SUPPORT PERSONNEL	0.400	74,143	74,143	74,142.50	29,657
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,315
ACTIVITY CODE 27 TOTAL		27.800				2,891,113
55-31-330	OTHER TEACHER	1.000	54,063	54,063	54,063.00	54,063
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,295
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,482
55-31-400	OTHER SUPPORT PERSONNEL	3.840	82,251	71,826	79,536.20	305,419
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104,676

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,002
ACTIVITY CODE 31 TOTAL		4.840				501,937
PROGRAM TOTAL		38.390				4,038,105

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,588
ACTIVITY CODE 24 TOTAL		0.000				36,588
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	136,940
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	671,410
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,191
ACTIVITY CODE 27 TOTAL		0.000				839,541
58-31-400	OTHER SUPPORT PERSONNEL	1.000	82,251	82,251	82,251.00	82,251
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,400
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,776
ACTIVITY CODE 31 TOTAL		1.000				118,427
PROGRAM TOTAL		1.000				994,556

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
64-31-400	OTHER SUPPORT PERSONNEL	0.500	82,251	82,251	82,252.00	41,126
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,200
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,888
ACTIVITY CODE 31 TOTAL		0.500				59,214
PROGRAM TOTAL		0.500				59,214

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	329
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	160,940	160,940	160,940.00	40,235
ACTIVITY CODE 21 TOTAL		0.250				40,564
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,621
65-27-330	OTHER TEACHER	27.700	83,024	44,190	67,007.51	1,856,108
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720,364
ACTIVITY CODE 27 TOTAL		27.700				2,604,093
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,811
65-31-400	OTHER SUPPORT PERSONNEL	2.660	82,251	79,549	81,235.34	216,086
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	85,119
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,901
ACTIVITY CODE 31 TOTAL		2.660				321,917
PROGRAM TOTAL		30.610				2,966,574

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	82,600
ACTIVITY CODE 27 TOTAL		0.000				82,600
PROGRAM TOTAL		0.000				82,600

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
74-27-310	ELEMENTARY HOMEROOM TEACHER	1.130	82,251	74,143	81,318.58	91,890
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,197
74-27-320	SECONDARY TEACHER	0.540	82,251	82,251	82,251.85	44,416
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,496
ACTIVITY CODE 27 TOTAL		1.670				189,999
PROGRAM TOTAL		1.670				189,999

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
97-12-110	SUPERINTENDENT	1.000	257,104	257,104	257,104.00	257,104
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	69,700
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,713
ACTIVITY CODE 12 TOTAL		1.000				332,517
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	160,940	160,940	160,940.00	160,940
ACTIVITY CODE 14 TOTAL		1.000				160,940
97-72-130	OTHER DISTRICT ADMINISTRATOR	2.000	169,462	154,058	161,760.00	323,520
ACTIVITY CODE 72 TOTAL		2.000				323,520
PROGRAM TOTAL		4.000				816,977

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	840
01-21-940	OFFICE/CLERICAL	6.381	13,271.80	33.76	25.37	27.90	370,315
ACTIVITY CODE 21 TOTAL		6.381					371,155
01-22-910	AIDES	3.293	6,839.79	27.21	20.94	22.43	153,420
ACTIVITY CODE 22 TOTAL		3.293					153,420
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	111,300
01-23-940	OFFICE/CLERICAL	53.571	111,426.42	30.56	18.31	25.02	2,787,545
ACTIVITY CODE 23 TOTAL		53.571					2,898,845
01-24-910	AIDES	2.398	4,987.57	31.59	20.94	29.86	148,914
01-24-940	OFFICE/CLERICAL	0.346	720.00	21.07	21.07	21.07	15,170
01-24-960	PROFESSIONAL	0.692	1,440.00	22.96	21.67	22.32	32,134
ACTIVITY CODE 24 TOTAL		3.436					196,218
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,700
01-25-910	AIDES	7.860	16,319.09	27.21	17.60	22.34	364,510
01-25-970	SERVICE WORKERS	5.117	10,640.00	28.45	27.01	27.87	296,506
ACTIVITY CODE 25 TOTAL		12.977					666,716
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,025
01-26-910	AIDES	4.244	8,822.28	32.29	20.94	27.97	246,779
ACTIVITY CODE 26 TOTAL		4.244					257,804
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	176,615
01-27-910	AIDES	48.916	101,741.64	280.02	17.60	23.14	2,354,241
01-27-940	OFFICE/CLERICAL	1.299	2,702.58	22.18	21.07	21.52	58,151

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,695
ACTIVITY CODE 27 TOTAL		50.215					2,595,702
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	658
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,014,664
ACTIVITY CODE 28 TOTAL		0.000					1,015,322
PROGRAM TOTAL		134.117					8,155,182

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
21-21-940	OFFICE/CLERICAL	3.352	6,976.00	28.18	25.70	26.95	187,986
ACTIVITY CODE 21 TOTAL		3.352					187,986
21-26-910	AIDES	2.294	4,770.00	32.29	29.18	30.93	147,546
ACTIVITY CODE 26 TOTAL		2.294					147,546
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	546,570
21-27-910	AIDES	109.542	227,789.33	27.21	17.60	21.62	4,924,221
ACTIVITY CODE 27 TOTAL		109.542					5,470,791
PROGRAM TOTAL		115.188					5,806,323

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.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
31-21-940	OFFICE/CLERICAL	0.335	697.60	28.25	28.25	28.25	19,707
ACTIVITY CODE 21 TOTAL		0.335					19,707
31-27-910	AIDES	1.385	2,880.11	27.21	21.86	24.65	71,007
31-27-940	OFFICE/CLERICAL	0.173	360.00	21.07	21.07	21.07	7,585
31-27-980	TECHNICAL	1.000	2,080.00	34.01	34.01	34.01	70,741
ACTIVITY CODE 27 TOTAL		2.558					149,333
PROGRAM TOTAL		2.893					169,040

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
34-21-940	OFFICE/CLERICAL	0.335	697.60	28.25	28.25	28.25	19,707
ACTIVITY CODE 21 TOTAL		0.335					19,707
PROGRAM TOTAL		0.335					19,707

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, 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/
45-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,442
ACTIVITY CODE 21 TOTAL		0.000					7,442
45-23-940	OFFICE/CLERICAL	3.157	6,568.00	29.96	25.70	27.81	182,636
ACTIVITY CODE 23 TOTAL		3.157					182,636
45-24-910	AIDES	0.708	1,472.00	31.59	31.59	31.59	46,500
ACTIVITY CODE 24 TOTAL		0.708					46,500
45-27-910	AIDES	0.779	1,620.00	33.87	24.74	27.28	44,187
ACTIVITY CODE 27 TOTAL		0.779					44,187
45-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,010
45-63-970	SERVICE WORKERS	2.000	4,160.00	26.01	25.15	25.58	106,413
ACTIVITY CODE 63 TOTAL		2.000					110,423
PROGRAM TOTAL		6.644					391,188

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.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skill Center, 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,070
51-27-910	AIDES	9.676	20,114.83	27.21	17.60	22.78	458,226
ACTIVITY CODE 27 TOTAL		9.676					480,296
PROGRAM TOTAL		9.676					480,296

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
55-21-940	OFFICE/CLERICAL	1.000	2,080.00	25.00	25.00	25.00	52,000
ACTIVITY CODE 21 TOTAL		1.000					52,000
55-24-910	AIDES	0.356	739.95	32.29	29.18	30.73	22,742
55-24-960	PROFESSIONAL	4.801	9,990.00	22.96	20.44	21.12	210,967
ACTIVITY CODE 24 TOTAL		5.157					233,709
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,293
55-27-910	AIDES	8.004	16,649.92	26.00	19.31	21.81	363,211
ACTIVITY CODE 27 TOTAL		8.004					364,504
PROGRAM TOTAL		14.161					650,213

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-940	OFFICE/CLERICAL	1.000	2,080.00	26.01	26.01	26.01	54,101
ACTIVITY CODE 21 TOTAL		1.000					54,101
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,511
ACTIVITY CODE 27 TOTAL		0.000					4,511
PROGRAM TOTAL		1.000					58,612

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000
ACTIVITY CODE 27 TOTAL		0.000					20,000
PROGRAM TOTAL		0.000					20,000

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
79-21-940	OFFICE/CLERICAL	0.481	1,001.00	27.63	27.63	27.63	27,658
79-21-960	PROFESSIONAL	1.000	2,080.00	44.92	44.92	44.92	93,433
ACTIVITY CODE 21 TOTAL		1.481					121,091
79-24-910	AIDES	0.285	592.01	32.29	32.29	32.29	19,116
ACTIVITY CODE 24 TOTAL		0.285					19,116
79-26-910	AIDES	1.793	3,727.54	32.29	29.18	31.19	116,271
ACTIVITY CODE 26 TOTAL		1.793					116,271
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,994
79-27-910	AIDES	9.548	19,868.00	35.06	19.31	26.16	519,756
ACTIVITY CODE 27 TOTAL		9.548					551,750
PROGRAM TOTAL		13.107					808,228

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,000
ACTIVITY CODE 11 TOTAL		0.000					16,000
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,300
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	44.92	44.92	44.92	93,433
ACTIVITY CODE 12 TOTAL		1.000					128,733
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,891
97-13-940	OFFICE/CLERICAL	2.500	5,200.00	26.51	15.79	21.99	114,369
97-13-960	PROFESSIONAL	9.000	18,720.00	49.06	33.53	40.25	753,388
97-13-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	85.22	66.52	75.87	315,612
ACTIVITY CODE 13 TOTAL		13.500					1,244,260
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,330
97-14-940	OFFICE/CLERICAL	2.769	5,760.00	37.99	23.36	29.29	168,736
97-14-960	PROFESSIONAL	4.000	8,320.00	49.06	30.64	41.69	346,842
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	72.62	72.62	72.62	151,057
ACTIVITY CODE 14 TOTAL		7.769					677,965
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	24.94	24.94	24.94	51,875
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	62.81	62.81	62.81	130,635
ACTIVITY CODE 15 TOTAL		2.000					182,510
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,410
97-61-940	OFFICE/CLERICAL	3.000	6,240.00	40.61	25.99	31.04	193,673
97-61-990	DIRECTOR/SUPERVISOR	8.000	16,640.00	85.22	38.37	54.45	906,014
ACTIVITY CODE 61 TOTAL		11.000					1,104,097
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
97-62-930	LABORERS	8.000	16,640.00	31.88	27.59	28.84	479,960
ACTIVITY CODE 62 TOTAL		8.000					487,960
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	318,163
97-63-970	SERVICE WORKERS	70.352	146,336.00	31.17	23.77	25.76	3,769,546
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,036
ACTIVITY CODE 63 TOTAL		70.352					4,090,745
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,080
97-64-920	CRAFTS/TRADES	13.000	27,040.00	38.17	25.79	32.74	885,373
97-64-970	SERVICE WORKERS	1.000	2,080.00	32.66	32.66	32.66	67,933
ACTIVITY CODE 64 TOTAL		14.000					974,386
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,000
ACTIVITY CODE 67 TOTAL		0.000					31,000
97-72-940	OFFICE/CLERICAL	1.500	3,120.00	26.01	25.37	25.80	80,486
97-72-980	TECHNICAL	19.000	39,520.00	74.07	24.16	46.57	1,840,433
ACTIVITY CODE 72 TOTAL		20.500					1,920,919
97-73-980	TECHNICAL	3.788	7,880.00	44.92	24.86	32.53	256,312
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,700
97-73-940	OFFICE/CLERICAL	0.846	1,760.00	22.62	22.62	22.62	39,811
ACTIVITY CODE 73 TOTAL		4.634					305,823
PROGRAM TOTAL		152.755					11,164,398

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.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,703
98-41-940	OFFICE/CLERICAL	2.255	4,690.00	29.37	21.07	26.31	123,398
ACTIVITY CODE 41 TOTAL		2.255					128,101
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	138,265
98-44-970	SERVICE WORKERS	42.771	88,965.25	29.63	15.78	19.77	1,758,675
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	351
ACTIVITY CODE 44 TOTAL		42.771					1,897,291
PROGRAM TOTAL		45.026					2,025,392

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.

Mukilteo School District No.006

SALARY EXHIBIT -- 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/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	25.99	25.99	25.99	54,059
99-51-950	OPERATORS	4.000	8,320.00	28.58	24.55	26.58	221,166
99-51-980	TECHNICAL	1.000	2,080.00	41.63	41.63	41.63	86,587
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	66.52	66.52	66.52	138,361
ACTIVITY CODE 51 TOTAL		7.000					508,173
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	335,100
99-52-950	OPERATORS	53.140	110,538.55	29.60	27.01	27.94	3,088,798
ACTIVITY CODE 52 TOTAL		53.140					3,423,898
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,070
99-53-920	CRAFTS/TRADES	6.000	12,480.00	36.49	25.96	32.11	400,754
ACTIVITY CODE 53 TOTAL		6.000					403,824
PROGRAM TOTAL		66.140					4,335,895

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.

Mukilteo School District No.006

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	723,266	XXXXX	700,221	XXXXX	877,664	XXXXX
(1) Credit Transfers	-723,266	XXXXX	-700,221	XXXXX	-877,664	XXXXX
(2) Certificated Salaries	92,191,394	49.52	100,688,828	46.81	117,429,554	47.42
(3) Classified Salaries	27,938,130	15.01	31,509,948	14.65	34,084,474	13.76
(4) Employee Benefits and Payroll Taxes	42,571,451	22.87	50,979,823	23.70	57,570,584	23.25
(5) Supplies and Materials	8,992,931	4.83	10,368,639	4.82	10,238,190	4.13
(7) Purchased Services	13,898,484	7.47	20,787,248	9.66	27,336,853	11.04
(8) Travel	190,409	0.10	116,378	0.05	129,148	0.05
(9) Capital Outlay	394,443	0.21	657,021	0.31	864,521	0.35
TOTAL EXPENDITURES	186,177,242	100.00	215,107,885	100.00	247,653,324	100.00

Mukilteo School District No.006

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	114,927,624	61.73	135,772,081	63.12	159,221,797	64.29
28 Extracur	2,062,798	1.11	2,226,739	1.04	2,386,567	0.96
29 Pmt to SD	197,442	0.11	109,957	0.05	109,957	0.04
TOTAL TEACHING ACTIVITIES	117,187,864	62.94	138,108,777	64.20	161,718,321	65.30
TEACHING SUPPORT						
22 Lrn Resrc	2,593,818	1.39	2,547,135	1.18	2,970,947	1.20
24 Guid/Coun	3,690,821	1.98	4,060,297	1.89	6,304,997	2.55
25 Pupil M/S	747,234	0.40	1,051,002	0.49	1,134,353	0.46
26 Health	8,731,186	4.69	10,423,505	4.85	12,411,701	5.01
31 InstProDev	2,749,678	1.48	2,447,434	1.14	3,686,380	1.49
32 Inst Tech	36,220	0.02	0	0.00	0	0.00
33 Curriculum	764,504	0.41	51,300	0.02	52,500	0.02
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	18,609,755	10.00	20,580,673	9.57	26,560,878	10.73
OTHER SUPPORT ACTIVITIES						
42 Food	2,466,176	1.32	1,706,869	0.79	1,706,869	0.69
44 Operation	2,903,984	1.56	3,797,371	1.77	3,796,558	1.53
49 Transfers	-3,824	0.00	0	0.00	0	0.00
52 Operation	5,270,332	2.83	5,715,301	2.66	6,036,678	2.44
53 Maintnce	1,088,539	0.58	782,504	0.36	801,875	0.32
56 Insurance	85,007	0.05	89,624	0.04	128,047	0.05
59 Transfers	-326,231	-0.18	0	0.00	-450,668	-0.18
62 Grnd Mnt	736,493	0.40	793,437	0.37	916,054	0.37
63 Oper Bldg	6,514,914	3.50	7,553,205	3.51	6,823,237	2.76
64 Maintnce	2,846,272	1.53	2,420,991	1.13	2,636,902	1.06
65 Utilities	3,260,927	1.75	3,925,313	1.82	3,985,700	1.61
67 Bldg Secu	194,900	0.10	233,874	0.11	255,124	0.10
68 Insurance	774,311	0.42	892,617	0.41	1,359,331	0.55
72 Info Sys	3,873,769	2.08	4,914,716	2.28	5,444,582	2.20
73 Printing	272,654	0.15	433,281	0.20	722,820	0.29
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	237,002	0.13	277,821	0.13	394,983	0.16
83 Interest	0	0.00	0	0.00	0	0.00

Mukilteo School District No.006

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	34,941	0.02	83,328	0.04	98,272	0.04
TOTAL OTHER SUPPORT ACTIVITIES	30,230,165	16.24	33,620,252	15.63	34,656,364	13.99
UNIT ADMINISTRATION						
23 Princ Off	9,831,361	5.28	10,980,722	5.10	11,516,556	4.65
TOTAL UNIT ADMINISTRATION	9,831,361	5.28	10,980,722	5.10	11,516,556	4.65
CENTRAL ADMINISTRATION						
11 Bd of Dir	242,876	0.13	245,408	0.11	245,727	0.10
12 Supt Off	538,948	0.29	629,462	0.29	659,649	0.27
13 Busns Off	1,416,513	0.76	1,747,005	0.81	1,850,800	0.75
14 HR	1,122,567	0.60	1,297,187	0.60	1,361,811	0.55
15 Pblc Rltn	260,110	0.14	332,544	0.15	341,584	0.14
21 Supv Inst	4,448,233	2.39	4,649,798	2.16	5,125,965	2.07
41 Supervisn	368,036	0.20	780,382	0.36	769,464	0.31
51 Supervisn	726,591	0.39	717,061	0.33	743,446	0.30
61 Supv Bldg	1,194,223	0.64	1,418,614	0.66	2,102,759	0.85
TOTAL CENTRAL ADMINISTRATION	10,318,096	5.54	11,817,461	5.49	13,201,205	5.33
TOTAL EXPENDITURES	186,177,242	100.00	215,107,885	100.00	247,653,324	100.00

Mukilteo School District No.006

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 2018	44,200,000	0	44,200,000	46.58	20,588,360
Spring 2019	27,549,260	0	27,549,260	53.24	14,667,226
1100 TOTAL LOCAL TAXES:					35,255,586

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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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.

Mukilteo School District No.006

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	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.

Mukilteo School District No. 006

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	921.277	81.09	190.322	33.92
28 Extracurricular	2.200	0.19	0.000	0.00
TOTAL TEACHING ACTIVITIES	923.477	81.28	190.322	33.92
TEACHING SUPPORT				
22 Learning Resources	18.000	1.58	3.293	0.59
24 Guidance and Counseling	40.500	3.56	9.586	1.71
25 Pupil Management and Safety	0.000	0.00	12.977	2.31
26 Health/Related Services	79.200	6.97	8.331	1.48
31 InstProDev	20.200	1.78	0.000	0.00
TOTAL TEACHING SUPPORT	157.900	13.90	34.187	6.09
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	42.771	7.62
52 Operations	XXXXX	XXXXX	53.140	9.47
53 Maintenance	XXXXX	XXXXX	6.000	1.07
62 Grounds--Maintenance	XXXXX	XXXXX	8.000	1.43
63 Operation of Buildings	XXXXX	XXXXX	72.352	12.90
64 Maintenance	XXXXX	XXXXX	14.000	2.50
67 Building Security	XXXXX	XXXXX	0.000	0.00
72 Information Systems	2.000	0.18	20.500	3.65
73 Printing	0.000	0.00	4.634	0.83
TOTAL OTHER SUPPORT ACTIVITIES	2.000	0.18	221.397	39.46
UNIT ADMINISTRATION				
23 Principal's Office	35.000	3.08	56.728	10.11
TOTAL UNIT ADMINISTRATION	35.000	3.08	56.728	10.11
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.09	1.000	0.18
13 Business Office	0.000	0.00	13.500	2.41
14 Human Resources	1.000	0.09	7.769	1.38
15 Public Relations	0.000	0.00	2.000	0.36
21 Supervision - Instruction	15.800	1.39	13.884	2.47
41 Supervision - Nutrition Services	0.000	0.00	2.255	0.40

Mukilteo School District No. 006

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
51 Supervision - Transportation	0.000	0.00	7.000	1.25
61 Supervision - Building	0.000	0.00	11.000	1.96
TOTAL CENTRAL ADMINISTRATION	17.800	1.57	58.408	10.41
TOTAL FTE STAFF	1,136.177	100.00	561.042	100.00

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

Mukilteo School District No.006

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 General Student Body	779,446	1,160,509	1,255,950
200 Athletics	188,123	177,500	211,100
300 Classes	90,286	113,350	89,880
400 Clubs	360,872	576,463	911,595
600 Private Moneys	20,562	43,700	31,700
A. TOTAL REVENUES	1,439,288	2,071,522	2,500,225
EXPENDITURES			
100 General Student Body	570,422	1,035,118	1,093,955
200 Athletics	276,311	319,640	409,663
300 Classes	107,272	137,697	108,400
400 Clubs	438,734	747,553	1,103,311
600 Private Moneys	21,499	44,200	34,402
B. TOTAL EXPENDITURES	1,414,238	2,284,208	2,749,731
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	25,050	-212,686	-249,506
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,066,925	966,713	1,037,199
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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
D. TOTAL BEGINNING FUND BALANCE	1,066,925	966,713	1,037,199
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,091,975	754,027	787,693
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,091,975	754,027	787,693

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

Mukilteo School District No.006

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	11,239,104	14,339,575	13,557,928
2000 Local Nontax Support	7,916	8,000	8,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	3,953	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	11,250,972	14,347,575	13,565,928
EXPENDITURES			
Matured Bond Expenditures	6,120,000	8,920,000	10,585,000
Interest on Bonds	4,366,508	4,983,925	4,540,901
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	100,000	100,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	10,486,508	14,003,925	15,225,901
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	764,464	343,650	-1,659,973
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	7,087,998	7,910,437	8,146,112
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	7,087,998	7,910,437	8,146,112
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	7,852,462	8,254,087	6,486,139
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

Mukilteo School District No.006

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	7,852,462	8,254,087	6,486,139

Mukilteo School District No.006

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Taxes	11,239,104	14,339,575	13,557,928
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	11,239,104	14,339,575	13,557,928
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	7,916	8,000	8,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	7,916	8,000	8,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	3,953	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	3,953	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	11,250,972	14,347,575	13,565,928

Mukilteo School District No.006

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 2018	15,391,000	0	15,391,000	46.58	7,169,128
Spring 2019	12,000,000	0	12,000,000	53.24	6,388,800
1100 TOTAL LOCAL TAXES:					13,557,928

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 2018	1	0.000	0	0.00	XXXXX
Spring 2019	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).

Mukilteo School District No.006

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
10-18-2016	51,750,000	48,615,000
05-07-2014	58,825,000	52,500,000
04-29-2015	28,910,000	10,865,000
TOTAL VOTED BONDS	139,485,000	111,980,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
TOTAL ALL BONDS	139,485,000	111,980,000 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.

Mukilteo School District No.006

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,999,927	4,000,000	6,388,600
2000 Local Nontax Support	2,313,455	1,020,000	859,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	8,677,115	2,500,000	60,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	59,380,807	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	74,371,304	7,520,000	7,307,600
EXPENDITURES			
10 Sites	49,761,687	6,500,000	13,001,594
20 Buildings	171,887	43,489,632	13,925,575
30 Equipment	1,052,578	10,000,000	8,836,011
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	130,532	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	52,973,489	59,989,632	35,763,180
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	172,795	500,000	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	21,225,021	-52,969,632	-28,455,580
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	3,279,398	28,346,056	10,726,314
G.L.862 Committed from Levy Proceeds	9,690,093	9,906,410	11,954,965
G.L.863 Restricted from State Proceeds	2,340,775	19,080,422	12,733,055

Mukilteo School District No.006

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	1,476,561	2,588,231	1,680,832
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	1,000,000	1,000,000	1,000,000
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	17,786,827	60,921,119	38,095,166
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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.861 Restricted from Bond Proceeds	15,766,146	0	30,000
G.L.862 Committed from Levy Proceeds	9,608,100	2,436,410	7,349,839
G.L.863 Restricted from State Proceeds	11,074,696	3,620,422	120,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	1,562,906	1,394,655	1,139,747
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	1,000,000	1,000,000	1,000,000
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	-500,000	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	39,011,847	7,951,487	9,639,586

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.

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

Mukilteo School District No.006

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	3,999,927	4,000,000	6,388,600
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	3,999,927	4,000,000	6,388,600
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	404,751	197,000	319,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	1,908,704	823,000	540,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,313,455	1,020,000	859,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	8,677,115	2,500,000	60,000
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
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	8,677,115	2,500,000	60,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Mukilteo School District No.006

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
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
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	59,380,807	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	59,380,807	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	74,371,304	7,520,000	7,307,600

Mukilteo School District No.006

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 2018	4,000,000	0	4,000,000	46.58	1,863,200
Spring 2019	8,500,000	0	8,500,000	53.24	4,525,400
1100 TOTAL LOCAL TAXES:					6,388,600

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 2018	1	0.000	0	0.00	XXXXX
Spring 2019	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).

Mukilteo School District No.006

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2018-2019

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
FACILITIES BOND PROJECTS	7,940,303	7,889,868	50,435	0	0	0	0	0	0
FACILITIES LEVY	5,111,726	5,111,726	0	0	0	0	0	0	0
MATCH PROCEEDS	12,733,055	0	12,733,055	0	0	0	0	0	0
MITIGATION PROCEEDS	642,085	0	642,085	0	0	0	0	0	0
OTHER PROCEEDS	500,000	0	500,000	0	0	0	0	0	0
TECHNOLOGY BOND PROJECTS	2,836,011	0	0	0	2,836,011	0	0	0	0
TECHNOLOGY LEVY	6,000,000	0	0	6,000,000	0	0	0	0	0
TOTAL EXPENDITURES	35,763,180	13,001,594	13,925,575	6,000,000	2,836,011	0	0	0	0

Mukilteo School District No.006

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Mukilteo School District No.006

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	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.

Mukilteo School District No.006

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	844	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	2,016	2,000	2,294
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	750,398	725,114	805,528
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	1,719	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	754,976	727,114	807,822
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	754,976	727,114	807,822

Mukilteo School District No.006

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	783,023	1,475,633	1,581,110
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	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	783,023	1,475,633	1,581,110
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)	-28,046	-748,519	-773,288
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	781,201	750,520	775,288
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	781,201	750,520	775,288
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	753,155	2,001	2,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	753,155	2,001	2,000

Mukilteo School District No.006

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 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.

Mukilteo School District No.006

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 2018	0	0	0	0.00	0
Spring 2019	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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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).

Mukilteo School District No.006

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	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.

Superintendent of Public Instruction

Mukilteo School District
Snohomish County

F-203 Summary Report
MUKILTEO 2018-19

Northwest Educational Service District 189
CCDDD 31006

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	6,600.00
1600	A25	County Administered Forests	0.00
3100	M70	Apportionment	144,540,097.40
3121	Z288	Special Education, Gen Apportionment	5,106,200.74
3600	A26	State Forests	0.00
4121	N7	Special Education	20,450,270.05
4122	N8	Special Education - Infants and Toddlers - State	1,283,956.76
4155	O7	Learning Assistance Program	8,326,363.95
4165	Z477	Transitional Bilinual	5,535,130.19
4174	Z095	Highly Capable	497,658.83
4198	S5	School Food Service	85,833.16
4199	I4	Transportation - Operations	7,127,477.00
4499	J1	Transportation Reimbursement	805,528.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,706,905.90
n/a	Z109	Skill Center Total	4,987,614.48
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,796,659.27

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	783.61	67.33	850.94
District Generated			
Total	783.61	67.33	850.94
CIS Salary Allocation			
School Generated	63,369,139.29	5,444,674.11	68,813,813.40
District Generated			
Total	63,369,139.29	5,444,674.11	68,813,813.40
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	44.56	5.12	49.68
District Generated	13.99		13.99
Total	58.55	5.12	63.66
CAS Salary Allocation			
School Generated	5,349,262.31	613,995.40	5,963,257.71
District Generated	1,678,734.23		1,678,734.23
Total	7,027,996.54	613,995.40	7,641,991.94
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	168.33	19.65	187.98
District Generated	80.37		80.37
Total	248.70	19.65	268.35
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	9,765,313.79	1,139,946.99	10,905,260.78
District Generated	4,662,470.17		4,662,470.17
Total	14,427,783.96	1,139,946.99	15,567,730.95

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,177.00
A11a8	Enroll 8	1,154.00
A12	Enroll 7-8	2,331.00
A13a10	Enroll 10	1,136.00
A13a11	Enroll 11	1,194.00
A13a12	Enroll 12	1,092.00
A13a9	Enroll 9	1,199.00
A15	Enroll Run Start CTE	21.00
A16	Enroll Run Start	229.00
A39	Enroll K-3	4,680.00
A40	Enroll 5-6	2,521.00
A41	Enroll 9-12	4,621.00
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
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	2,370.00
A63	Enroll TBIP 7-8	775.00
A64	Enroll TBIP 9-12	0.00
A6A1	Enroll 1	1,189.00
A6A2	Enroll 2	1,166.00
A6A3	Enroll 3	1,155.00
A7a	Enroll 4	1,223.00
A8a5	Enroll 5	1,238.00
A8a6	Enroll 6	1,283.00
B2	Enroll SpEd K-21	1,980.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,170.00
Z298	Enroll K-8	10,755.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	15,376.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	15,641.00
A18	Enroll ALE 9-12	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	15,376.00
A60	Enroll Program 1418 Reg	15.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	900.00
B1	Enroll SpEd 3-PK	150.00
B9	Enroll SpEd 0-2	118.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	185.00
E55	Enroll 9-12 CTE exp	500.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	465.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33	CIS Mix	1.56257
A33r	Regionalization	1.24
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00

MSOC**Basic Education**

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	133.24
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriculum-LabSci	41.80
M12	MSOC Library/Supplies-LabSci	87.08
M13	MSOC Prof Dvlp-LabSci	6.97
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	157.64
M18	MSOC Utilities-CTEexpl	428.34
M19	MSOC Curriculum-CTEexpl	169.27
M2	MSOC Utilities-Reg	362.05
M20	MSOC Library/Supplies-CTEexpl	359.34
M21	MSOC Prof Dvlp-CTEexpl	26.17
M22	MSOC Facilities-CTEexpl	212.21
M23	MSOC Districtwide-CTEexpl	147.01

MSOC**Basic Education**

Item Code	Item Name	Amount
M25	MSOC Technology-CTEprep	157.64
M26	MSOC Utilities-CTEprep	428.34
M27	MSOC Curriculum-CTEprep	169.27
M28	MSOC Library/Supplies-CTEprep	359.34
M29	MSOC Prof Dvlp-CTEprep	26.17
M3	MSOC Curriculum-Reg	143.06
M30	MSOC Facilities-CTEprep	212.21
M31	MSOC Districtwide-CTEprep	147.01
M33	MSOC Technology-Skills	157.64
M34	MSOC Utilities-Skills	428.34
M35	MSOC Curriculum-Skills	169.27
M36	MSOC Library/Supplies-Skills	359.34
M37	MSOC Prof Dvlp-Skills	26.17
M38	MSOC Facilities-Skills	212.21
M39	MSOC Districtwide-Skills	147.01
M4	MSOC Library/Supplies-Reg	303.71
M5	MSOC Prof Dvlp-Reg	22.12
M6	MSOC Facilities-Reg	179.36
M7	MSOC Districtwide-Reg	124.26
M80	MSOC-Reg	1,267.80
M81	MSOC-LabSci	174.16
M82	MSOC-CTEexpl	1,499.98
M84	MSOC-CTE 9-12prep	1,499.98
M85	MSOC-Skills	1,499.98
M9	MSOC Technology-LabSci	38.31

Categoricals

Item Code	Item Name	Amount
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00
M43	MSOC Curriculum-TBIP	0.00
M44	MSOC Library/Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00
M51	MSOC Curriculum-LAP	0.00
M52	MSOC Library/Supplies-LAP	0.00
M53	MSOC Prof Dvlp-LAP	0.00
M54	MSOC Facilities-LAP	0.00
M55	MSOC Districtwide-LAP	0.00
M57	MSOC Technology-HiCap	0.00

MSOC**Categoricals**

Item Code	Item Name	Amount
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curriculum-HiCap	0.00
M60	MSOC Library/Supplies-HiCap	0.00
M61	MSOC Prof Dvlp-HiCap	0.00
M62	MSOC Facilities-HiCap	0.00
M63	MSOC Districtwide-HiCap	0.00
M86	MSOC-TBIP	0.00
M87	MSOC-LAP	0.00
M88	MSOC-HiCap	0.00
Z462	MSOC Technology-LAP	0.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	7,451.00
C1	Enroll Total PY for LAP	15,621.00
Z076	LAP PY HiPov Students	8,853.40
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	850,000.00
B5	Home/Hosp Ed Alloc	9,000.00
B8	% Stdnt Avg FTE SpEd	0.31110
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
K1a	Fed Grants K-6 7-12 PY: District	0.00
L1a	Fed Grants K-6 7-12 CY: District	0.00
L2a	% Inc BEA - District	0.0000
L8a	LEA Proration: District	0.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00
L11a	Add I728 Alloc: District	0.00
L12a	Add I732: District	0.00
L13a	Fiscal Agent Rev: District	0.00
L14a	Pro Dev MS Voc & Full Day K for PY: District	0.00
K2a	Levy Authority Trnfrs For Inter-Dist Coop Prgms: District	0.00
K3a	Levy Authority Trnfrs Btwn H And NonH Schls: District	0.00

Estimated Revenues**Levies and Levy Transfers**

Item Code	Item Name	Amount
K4a	Dist PY Adjstd Assessed Valuation For CY Levies: District	0
K5A	Levy Rate: District	0.000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Rdctn For Revs In Levy Base Rcvd as Fiscal Agent: District	0.00
L3a	+/- Levy Trans NonRes Pupils: District	0.00
L4a	+/- Levy Trans NonHi Pupils: District	0.00
L5a	Dist CY Adjstd Assessed Valuation For NY Levies: District	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Ant Cur Yr M&O Levy Amt: District	0.00

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	7,127,477.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	805,528.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	6,600.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	6,600.00
A28	5500 Federal Forests	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	308,512.00
H3	Est RPB	57,670.00
H4	Est RPL K3	65,000.00

Levy**Levy**

Item Code	Item Name	Amount
U10	Cur Yr Total St & Fed Funding	178,247,404.79
U11	% Inc BEA per Pupil, PY to CY	2.1700
U12	Cur Yr Excess Levy Base	185,280,156
U13	PY Levy Auth %	0.0000
U14	Cur Yr Stdnt Achvmnt Levy Amt	0
U15	Cur Yr Addtnl Orig 732 Funding	14,052,702
U16	Cur Yr Levy Authority before Nonres Trnsfrs	51,878,444
U17	Cur Yr Levy Authority after Trnsfrs	50,913,807

Superintendent of Public Instruction

Mukilteo School District
Snohomish County

F-203 Assumptions Report
MUKILTEO 2018-19

Northwest Educational Service District 189
CCDDD 31006

Levy**Levy**

Item Code	Item Name	Amount
U18	Cur Yr Dist 14% Levy Rt	25,456,903.500
U19	Cur Yr App Fed Revs for PY from F-196	397,552
U1a	Cur Yr Apprt (Basic Ed Gntd Entlmt & Skills Ctr Sum Alloc) Levy Amt	111,552,249
U1b	Cur Yr Basic Ed Tech Col Direct Pay	62,006
U2	Cur Yr SpEd Levy Amt	15,188,794
U20	Cur Yr Dist 14% Levy Rt \$/1000	1.304
U21	Est Cur Yr Max LEA	0
U22	Cur Yr Cert Levy Needed to Qlfy for Max LEA	0
U23	Cur Yr Matching Ratio if Dist Certs Less Than Needed to Qlfy for Max LEA	0.000
U24	Est Cur Yr LEA	0
U25	Cur Yr 1st 8 Mos LEA (Jan-Aug)	0
U26	Cur Yr 2nd 4 Mos LEA (Sept-Dec)	0
U27	Cur Yr Est Levy Authority	50,913,807
U28	% Chng in Imp Price Deflator for Cur Yr	1.7500
U29	Cur Yr Fed Revs from F-196 Adj by Implicit Price Deflator	404,524
U3	Cur Yr LAP Levy Amt	5,819,128
U30	Cur Yr PAS Prof Dev Levy Amt	0
U31	Cur Yr Levy Auth %	28.0000
U4	Cur Yr TPIB Levy Amt	4,061,823
U5	Cur Yr HiCap Levy Amt	363,978
U6	Cur Yr Addtnl Orig 728 Funding	8,780,186
U7	Cur Yr Food Service Levy Amt	62,151
U8	Cur Yr Trans Ops Levy	7,227,291
U9	Cur Yr Trans Reimburs - Dprctn	802,444
V1	Nxt Yr Appt: BEA & Skills Ctr Sum Alloc	149,644,702
V10	Max Nxt Yr LEA	2,206,070
V11	Nxt Yr Cert Levy Needed to Qlfy for Max LEA	27,722,290
V12	Nxt Yr Mtchng Ratio if Dist Certifies less than Amnt Ndd to Qlfy for Max LEA	0.080
V13	Est Nxt Yr LEA	2,206,070
V14	1st 8 Mos Local Effrt Assist (Jan. - Aug. Nxt Yr)	1,588,370
V15	2nd 4 Mos Local Effrt Assist (Sept. - Dec. Nxt Yr)	617,700
V17	Fed Revs fr F-196 Adj by Implicit Price Deflator	0
V2	Nxt Yr Total St & Fed Funding	217,133,365
V3	nxt yr excss Levy Base	217,219,133
V5	Nxt Yr Levy Auth %	28.0000
V6	Nxt Yr Levy Auth Bfr Nonres Trnsfrs	60,821,357
V7	Nxt Yr Levy Auth Aftr Trnsfrs	59,856,720
V8	Nxt Yr Dist 14% Levy Amt	29,928,360
V9	Nxt Yr Dist 14% Levy Amt \$/1000	1.533

X-Option**Salary Funding Factors**

Item Code	Item Name	Amount
142x	CIS LEAP Base Sal	65,216.05
52x	CAS - Salary Inc	96,805.00
53x	CLS - Salary Inc	46,784.33
118x	CIS LEAP Base Sal PY	36,127.00
223x	CAS - Salary Maint	64,303.00
224x	CLS - Salary Maint	33,412.00
614x	LID State	0.00
613x	LID District	0.00
614xpd	Prof Learning Days	1.00
613xpd	School Year Total Days	180.00

Benefit Funding Factors

Item Code	Item Name	Amount
124X	Certificated Health Insurance	9,360.00
500X	Certificated Health Insurance Inc	10,127.64
123X	CLS Health Insurance	9,360.00
621X	CLS Health Insurance Inc	10,127.64
125X	CLS Health Factor	1.152
128X	CLS - Benefits Maint	0.24670
129X	CLS - Benefits Inc	0.21170
126X	CIS/CAS - Benefits Maint	0.23650
127X	CIS/CAS - Benefits Inc	0.23010

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	8,135.13
356X	Run Start - CTE Rate	9,059.51
362X	CIS Ratio K-3	0.07117
359x	CIS Ratio 4	0.04601
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04624
364X	CIS Ratio 9-12	0.04858
361x	CAS Ratio K-12	0.00403
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.1414
133x	Fire Dist Rate	1.10

Meal Funding Factors

Item Code	Item Name	Amount
120x	Rdcd Only Lunch Rate	0.2000
134x	Rdcd Only Bfast Rate	0.30

X-Option**Meal Funding Factors**

Item Code	Item Name	Amount
137X	Free/Red Bfast Rate	0.180000

Special Education Funding Factors

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor	0.9609
369x	SpEd Max Fund %	0.13500
Z278	Fed Funds Int Rate	22.20
588x	SpEd CIS Ratio K-3	0.071170
589X	SpEd CIS BEA Ratio 4	0.04601
590X	SpEd CIS BEA Ratio 5-6	0.04601
591X	SpEd CIS BEA Ratio 7-8	0.04623
592X	SpEd CIS BEA Ratio 9-12	0.04858
618x	CAS Ratio K-3	0.004334
618X4	SpEd CAS BEA Ratio 4	0.00399
618X6	SpEd CAS BEA Ratio 5-6	0.00399
618X8	SpEd CAS BEA Ratio 7-8	0.00399
618X12	SpEd CAS BEA Ratio 9-12	0.00403
620x	SpEd CLS BEA Ratio K	0.018204
620X4	SpEd CLS BEA Ratio 4	0.01721
620X6	SpEd CLS BEA Ratio 5-6	0.01721
620X8	SpEd CLS BEA Ratio 7-8	0.01701
620X12	SpEd CLS BEA Ratio 9-12	0.01710

Categorical Program Funding Factors

Item Code	Item Name	Amount
48X	LAP District Poverty %	0.4943
51X	LAP Hr/Stdnt	2.39750
585x	LAP Class Size	15.00
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	6.778
A69	TBIP Hr/Stdnt 9-12	6.778
A70	TBIP Hr/Stdnt Exited	3.000
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00
584x	Instruct Hr/Year	900.00
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
139X	TBIP WithHold Factor	0.0257
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590

X-Option**Categorical Program Funding Factors**

Item Code	Item Name	Amount
115X	HiCap % Enroll	0.05000
366x	Student Achievement Rate	532.06

CTE/Skills Center Funding Factors

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	1,000.00
561x	CTE 7-8 Class Size	23.00
563X	CTE 7-8 Other Cert	3.070
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.12290
564x	Proto Enroll CTE 9-12 exp	1,000.00
565x	CTE 9-12 expl Class Size	23.00
567X	CTE 9-12 expl Other Cert	3.070
568x	Proto Enroll 9-12 CTE prep	1,000.00
569x	CTE 9-12 prep Class Size	23.00
571X	CTE 9-12 prep Other Cert	3.070
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.12290
612X	Proto Enroll Skills 9-12	1,000.00
573x	Skills Center Class Size	20.00
575X	Skills Center Other Cert	3.410
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17610

School Staffing Funding Factors

Item Code	Item Name	Amount
501x	Proto Enroll Elem	400.00
502X	Class Size K-3	17.00
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
506x	Poverty Class Size 4	27.00
507x	Poverty Class Size 5-6	27.00
508x	Principal Elem	1.253
509x	Librarian Elem	0.663
510x	Counselor Elem	0.493
511x	Nurse Elem	0.076
512x	Social Worker Elem	0.042
513x	Psychologists Elem	0.017
514x	Teaching Assist Elem	0.936
515x	School Office Elem	2.012
516x	Custodians Elem	1.657
517x	Security Elem	0.079

X-Option**School Staffing Funding Factors**

Item Code	Item Name	Amount
518X	Parent Involve Elem	0.0825
519x	Proto Enroll Middle	432.00
520x	Class Size 7-8	28.53
521x	Poverty Class Size 7-8	28.53
522x	LabSci Class Size 7-8	28.53
523x	LabSci% 7-8	0.1200
524x	Principal Middle	1.353
525x	Librarian Middle	0.519
526X	Counselor Middle	1.216
527x	Nurse Middle	0.060
528x	Social Worker Middle	0.006
529x	Psychologists Middle	0.002
530x	Teaching Assist Middle	0.700
531x	School Office Middle	2.325
532x	Custodians Middle	1.942
533x	Security Middle	0.092
534x	Parent Involve Middle	0.000
535x	Proto Enroll High	600.00
536x	Class Size 9-12	28.74
537x	Poverty Class Size 9-12	28.74
540X	LabSci Class Size 9-12	19.98
541X	LabSci% 9-12	0.0833
542x	Principal High	1.880
543x	Librarian High	0.523
544X	Counselor High	2.539
545x	Nurse High	0.096
546x	Social Worker High	0.015
547x	Psychologists High	0.007
548x	Teaching Assist High	0.652
549x	School Office High	3.269
550x	Custodians High	2.965
551x	Security High	0.141
552x	Parent Involve High	0.000

District Wide Support Funding Factors

Item Code	Item Name	Amount
553x	Proto Enroll District	1,000.00
554x	Technology	0.628
555x	Facilities	1.813
556x	Warehouse	0.332

Mukilteo School District
Snohomish CountyF-203 Assumptions Report
MUKILTEO 2018-19Northwest Educational Service District 189
CCDDD 31006**X-Option****Central Administration Funding Factors**

Item Code	Item Name	Amount
557x	Central Admin Percent	0.05300
558x	Central Admin CAS%	0.25470
559x	Central Admin CLS%	0.74530

Additional Teachers to Cover Planning Period

Item Code	Item Name	Amount
Z315	Planning K-3	0.155
Z316	Planning 4	0.155
Z317	Planning 5-6	0.155
Z318	Planning 7-8	0.200
Z319	Planning 9-12	0.200

Mukilteo School District
Snohomish CountyF-203 Worksheet Report
MUKILTEO 2018-19Northwest Educational Service District 189
CCDDD 31006**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount	
A33 A33r	A. District-Wide Staff Mix		
	1. District-Wide Staff Mix		1.56257
	2. District-Wide Regionalization		1.24
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS)		
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 783.613 * 36,127.00 * 1.56257	\$	44,235,711.13
	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total] 783.613 * 65,216.05 * 1.24 - 44,235,711.13	\$	19,133,428.16
	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 44,235,711.13 + 19,133,428.16	\$	63,369,139.29
Z347 Z348 Z349	C. School Generated – Certificated Administrative Staff (CAS)		
	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] 44.563 * 64,303.00	\$	2,865,534.59
	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 44.563 * 96,805.00 * 1.24 - 2,865,534.59	\$	2,483,727.72
	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 2,865,534.59 + 2,483,727.72	\$	5,349,262.31
Z350 Z351 Z352	D. School Generated – Classified Staff (CLS)		
	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] 168.331 * 33,412.00	\$	5,624,275.37
	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 168.331 * 46,784.33 * 1.24 - 5,624,275.37	\$	4,141,038.42
	3. Subtotal School Generated CLS Salary	\$	9,765,313.79

	[School CLS Salary Maint Total] + [School CLS Salary Inc Total]		
	5,624,275.37 + 4,141,038.42		

	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 728.086 * 4.000 * 151.86	\$	442,268.56
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code	Amount		
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 25.792 * 33,412.00	\$	861,762.30
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 25.792 * 46,784.33 * 1.24 - 861,762.30	\$	634,497.88
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 861,762.30 + 634,497.88	\$	1,496,260.18
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 4.723 * 33,412.00	\$	157,804.88
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 4.723 * 46,784.33 * 1.24 - 157,804.88	\$	116,188.48
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 157,804.88 + 116,188.48	\$	273,993.36
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 8.934 * 33,412.00	\$	298,502.81
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 8.934 * 46,784.33 * 1.24 - 298,502.81	\$	219,781.48

Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 298,502.81 + 219,781.48	\$	518,284.29
------	--	----	------------

MUKILTEO 2018-19

	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 40.921 * 33,412.00	\$	1,367,252.45
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 40.921 * 46,784.33 * 1.24 - 1,367,252.45	\$	1,006,679.89
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,367,252.45 + 1,006,679.89	\$	2,373,932.34
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 13.985 * 64,303.00	\$	899,277.46
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 13.985 * 96,805.00 * 1.24 - 899,277.46	\$	779,456.77
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 899,277.46 + 779,456.77	\$	1,678,734.23

III. Summary and Benefits

Item Code	Amount
A. District Staffing Total Salaries	
Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 783.613 * 36,127.00 * 1.56257	\$ 44,235,711.13
Z345 2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total] 783.613 * 65,216.05 * 1.24 - 44,235,711.13	\$ 19,133,428.16
Z371 3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 899,277.46 + 2,865,534.59	\$ 3,764,812.05
Z372 4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 779,456.77 + 2,483,727.72	\$ 3,263,184.49
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] 5,624,275.37 + 861,762.30 + 157,804.88 + 298,502.81 + 1,367,252.45	\$ 8,309,597.81
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] 4,141,038.42 + 634,497.88 + 116,188.48 + 219,781.48 + 1,006,679.89	\$ 6,118,186.15
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] 44,235,711.13 + 19,133,428.16 + 3,764,812.05 + 3,263,184.49 + 8,309,597.81 + 6,118,186.15	\$ 84,824,919.79

Superintendent of Public Instruction

Mukilteo School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31006

MUKILTEO 2018-19

	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] (783.613 + 58.548) * 9,360.00	\$	7,882,626.96
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((783.613 + 58.548) * 10,127.64) - 7,882,626.96	\$	646,476.47
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 248.701 * 9,360.00 * 1.152	\$	2,681,673.25
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (248.701 * 10,127.64 * 1.152) - 2,681,673.25	\$	219,931.58
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (44,235,711.13 + 3,764,812.05) * 0.23650	\$	11,352,123.73
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (19,133,428.16 + 3,263,184.49) * 0.23010	\$	5,153,460.57
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 8,309,597.81 * 0.24670	\$	2,049,977.78
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 6,118,186.15 * 0.21170	\$	1,295,220.01
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] 7,882,626.96 + 646,476.47 + 2,681,673.25 + 219,931.58 + 11,352,123.73 + 5,153,460.57 + 2,049,977.78 + 1,295,220.01	\$	31,281,490.35

MUKILTEO 2018-19

Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries ([School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (783.613 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$	352,050.77
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits ([School CIS PD Salary] * [CIS/CAS - Benefits Inc]) (352,050.77 * 0.23010)	\$	81,006.88
3100pd	3. Total General Apportionment Professional Learning Days ([School CIS PD Salary] + [CIS PD Benefits]) (352,050.77 + 81,006.88)	\$	433,057.65
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 229.00 * 8,135.13	\$	1,862,944.77
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 21.00 * 9,059.51	\$	190,249.71
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,862,944.77 + 190,249.71	\$	2,053,194.48
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 15.00 * 8,135.13	\$	122,026.95
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,059.51	\$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 122,026.95 + 0.00	\$	122,026.95
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] (0.00 + 0.00 + 0.00) * 8,135.13	\$	0.00
M8	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 1,895,472.24 + 5,150,523.30 + 2,035,171.56 + 4,320,578.46 + 314,679.12 + 2,551,575.36 + 1,767,722.76	\$	18,035,722.80
M16	2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: Total Allocated MSOC	\$	804,793.36

	[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 177,030.51 + 0.00 + 193,157.80 + 402,396.68 + 32,208.37 + 0.00 + 0.00		
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,683.80	\$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci]+ [Total MSOC -SS RN] 18,035,722.80 + 804,793.36+ 0.00	\$	18,840,516.16
H. Career & Technical Education and Skills Centers			
Z123	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] 826,469.96 + 92,789.53 + 182,565.56 + 405,910.69 + 277,496.30 + 5,863.01 + 5,648.00	\$	1,796,743.05
Z137	2. CTE 9-12 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] 2,233,733.19 + 253,040.53 + 496,065.48 + 1,098,929.99 + 749,990.00 + 15,846.29 + 15,265.09	\$	4,862,870.57
Z109	3. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 2,384,470.96 + 268,165.34 + 461,315.95 + 1,142,928.74 + 697,490.70 + 16,947.58 + 16,295.21	\$	4,987,614.48
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 1,796,743.05 + 4,862,870.57 + 4,987,614.48	\$	11,647,228.10

Superintendent of Public Instruction

Mukilteo School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31006

MUKILTEO 2018-19

IV. Guaranteed Entitlement

Item Code	Amount
A.Totals	
m49	1. Total Guaranteed Entitlement $[\text{Substitutes}] + [\text{SS RN Substitutes}] + [\text{TOTAL Salaries}] + [\text{TOTAL Benefits}] + [\text{Total Run Start}] + [\text{Total Reengage}] + [\text{Total ALE}] + [\text{Total GenEd MSOC}] + [\text{Skills Center Total}] + [\text{CTE 7-8 Total}] + [\text{CTE 9-12 Total}] + [\text{Total Program 01 PD}]$ $442,268.56 + 0.00 + 84,824,919.79 + 31,281,490.35 + 2,053,194.48 + 122,026.95 + 0.00 + 18,840,516.16 + 4,987,614.48 + 1,796,743.05 + 4,862,870.57 + 0$
Z457	2. Guar Entlmnt per Student $[\text{Total Guaranteed Entitlement}] / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $149,644,702.04 / 15,641.00$
Z246	3. Total BEA per SpEd student $[\text{TOTAL Salary BEA}] + [\text{TOTAL Benefits BEA}] + [\text{Substitutes BEA}] + [\text{MSOC BEA Per Student}] + [\text{Total SpEd BEA PD}]$ $5,902.21 + 2,176.98 + 30.29 + 1,322.20 + 30.05$
	4. Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes \$ 6,600.00
A25	ii. 1600 County Administered Forests \$ 0.00
A26	iii. 3600 State Forests \$ 0.00
A27	iv. 5400 Federal In-Lieu-of Taxes \$ 0.00
Z292	v. Total Deductible Revenue \$ 6,600.00 $[1400 \text{ Local In-Lieu-of Taxes}] + [1600 \text{ County Administered Forests}] + [3600 \text{ State Forests}] + [5400 \text{ Federal In-Lieu-of Taxes}]$ $6,600.00 + 0.00 + 0.00 + 0.00$

Superintendent of Public Instruction

Mukilteo School District
Snohomish County

Northwest Educational Service District 189
CCDDD 31006

F-203 Worksheet Report
MUKILTEO 2018-19

A34	b. BEA Reduce/Delay	\$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (16,413,374.28 * 0.31110)	\$	5,106,200.74
A28	d. Federal Forest Account 5500 Deduction	\$	0.00
Z456	e. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (7,451.00 * 1.10)	\$	8,196.10
M70	f. Total Amount to be Paid Sept. 2018 - Aug 2019 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 149,644,702.04 - 6,600.00 - 0.00 - 5,106,200.74 - 0.00 + 8,196.10	\$	144,540,097.40

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 - Salary Maint] * [CIS Mix]) (29.486 * 36,127.00 * 1.56257)
Z097	2. Skill CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [Skills CIS Salary Maint]) (29.486 * 65,216.05 * 1.24 - 1,664,513.19)
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 1,664,513.19 + 719,957.77
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 2.234 * 64,303.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 2.234 * 96,805.00 * 1.24 - 143,652.90
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 143,652.90 + 124,512.44
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] 7.952 * 33,412.00
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 7.952 * 46,784.33 * 1.24 - 265,692.22
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 265,692.22 + 195,623.73
Z102	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 31.720 * 9,360.00

Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (31.720 * 10,127.64) - (296,899.20)	\$	24,349.54
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,664,513.19 + 143,652.90) * 0.23650	\$	427,631.28
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (719,957.77 + 124,512.44) * 0.23010	\$	194,312.60
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 7.952 * 9,360.00 * 1.152	\$	85,744.19
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([Skills CLS Insurance]) (7.952 * 10,127.64 * 1.152) - (85,744.19)	\$	7,032.12
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 265,692.22 * 0.24670	\$	65,546.27
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 195,623.73 * 0.21170	\$	41,413.54
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] 296,899.20 + 24,349.54 + 427,631.28 + 194,312.60 + 85,744.19 + 7,032.12 + 65,546.27 + 41,413.54	\$	1,142,928.74

	E. Professional Learning Days - Skill Center		
Z097pd	1. Professional Learning Days Salaries $([\text{Skills Center CIS FTE}] * [\text{CIS - Salary Inc}] * [\text{Regionalization}] / [\text{School Year Total Days}] * [\text{Prof Learning Days}])$ $(29.486 * 65,216.05 * 1.24 / 180.00 * 1.00)$	\$	13,247.06
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits $([\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}])$ $(13,247.06 * 0.23010)$	\$	3,048.15
3045pd	3. Total Skill Center Professional Learning Days $([\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}])$ $(13,247.06 + 3,048.15)$	\$	16,295.21

2018-2019 School Year

State of Washington

Run November 05, 2018 10:16 AM

Superintendent of Public Instruction

Mukilteo School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31006

MUKILTEO 2018-19

	F. Materials, Supplies, and Operating Costs (MSOC)		
M40	1. Skill Center: Total Allocated MSOC $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Library/Supplies-Skills}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $73,302.60 + 199,178.10 + 78,710.55 + 167,093.10 + 12,169.05 + 98,677.65 + 68,359.65$	\$	697,490.70
Z108	2. Skill Center Substitutes $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $27.900 * 4.000 * 151.86$	\$	16,947.58
	G. Total		
Z109	1. Skill Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $2,384,470.96 + 268,165.34 + 461,315.95 + 1,142,928.74 + 697,490.70 + 16,947.58 + 16,295.21$	\$	4,987,614.48

1191 MSCTE

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

Item Code		Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)	
Z110	1. CTE 7-8 CIS Salary Maint $([\text{CTE 7-8 CIS FTE}] * [\text{CIS - Salary Maint}] * [\text{CIS Mix}])$ $(10.220 * 36,127.00 * 1.56257)$	\$ 576,928.88
Z111	2. CTE 7-8 CIS Salary Inc $([\text{CTE 7-8 CIS FTE}] * [\text{CIS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CIS Salary Maint}])$ $(10.220 * 65,216.05 * 1.24 - 576,928.88)$	\$ 249,541.08
Z112	3. CTE 7-8 CIS Salary Total $[\text{CTE 7-8 CIS Salary Maint}] + [\text{CTE 7-8 CIS Salary Inc}]$ $576,928.88 + 249,541.08$	\$ 826,469.96

	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] 0.773 * 64,303.00	\$	49,706.22
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.773 * 96,805.00 * 1.24 - 49,706.22	\$	43,083.31
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 49,706.22 + 43,083.31	\$	92,789.53

	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] 3.147 * 33,412.00	\$	105,147.56
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 3.147 * 46,784.33 * 1.24 - 105,147.56	\$	77,418.00
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 105,147.56 + 77,418.00	\$	182,565.56

2018-2019 School Year

State of Washington

Run November 05, 2018 10:16 AM

Superintendent of Public Instruction

Mukilteo School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31006

MUKILTEO 2018-19

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 10.993 * 9,360.00	\$	102,894.48
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance]) (10.993 * 10,127.64) - (102,894.48)	\$	8,438.67
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (576,928.88 + 49,706.22) * 0.23650	\$	148,199.20
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (249,541.08 + 43,083.31) * 0.23010	\$	67,332.87
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 3.147 * 9,360.00 * 1.152	\$	33,933.22
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([CTE 7-8 CLS Insurance]) (3.147 * 10,127.64 * 1.152) - (33,933.22)	\$	2,782.96
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 105,147.56 * 0.24670	\$	25,939.90
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 77,418.00 * 0.21170	\$	16,389.39
Z120	9. CTE 7-8 insurance/Benefits Total	\$	405,910.69

	[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] 102,894.48 + 8,438.67 + 148,199.20 + 67,332.87 + 33,933.22 + 2,782.96 + 25,939.90 + 16,389.39 E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (10.220 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$	4,591.50
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits ([CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]) (4,591.50 * 0.23010)	\$	1,056.50
3034pd	3. Total CTE 7-8 Professional Learning Days ([CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]) (4,591.50 + 1,056.50)	\$	5,648.00
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp- CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 29,163.40 + 79,242.90 + 31,314.95 + 66,477.90 + 4,841.45 + 39,258.85 + 27,196.85	\$	277,496.30
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 9.652 * 4.000 * 151.86	\$	5,863.01
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] 826,469.96 + 92,789.53 + 182,565.56 + 405,910.69 + 277,496.30 + 5,863.01 + 5,648.00	\$	1,796,743.05

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

Item Code	Amount
Z124 1. CTE 9-12 CIS Salary Maint $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Maint] * [CIS\ Mix])$ $(27.622 * 36,127.00 * 1.56257)$ Z125 2. CTE 9-12 CIS Salary Inc $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CIS\ Salary\ Maint])$ $(27.622 * 65,216.05 * 1.24 - 1,559,288.59)$ Z126 3. CTE 9-12 CIS Salary Total $[CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CIS\ Salary\ Inc]$ $1,559,288.59 + 674,444.60$	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) \$ 1,559,288.59 \$ 674,444.60 \$ 2,233,733.19
Z127 1. CTE 9-12 CAS Salary Maint $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Maint]$ $2.108 * 64,303.00$ Z128 2. CTE 9-12 CAS Salary Inc $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CAS\ Salary\ Maint]$ $2.108 * 96,805.00 * 1.24 - 135,550.72$ Z129 3. CTE 9-12 CAS Salary Total $[CTE\ 9-12\ CAS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Inc]$ $135,550.72 + 117,489.81$	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) \$ 135,550.72 \$ 117,489.81 \$ 253,040.53

	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] 8.551 * 33,412.00	\$	285,706.01
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 8.551 * 46,784.33 * 1.24 - 285,706.01	\$	210,359.47
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 285,706.01 + 210,359.47	\$	496,065.48

2018-2019 School Year State of Washington Run November 05, 2018 10:16 AM

Superintendent of Public Instruction

Mukilteo School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31006

MUKILTEO 2018-19

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 29.730 * 9,360.00	\$	278,272.80
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance]) (29.730 * 10,127.64) - (278,272.80)	\$	22,821.94
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,559,288.59 + 135,550.72) * 0.23650	\$	400,829.50
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (674,444.60 + 117,489.81) * 0.23010	\$	182,224.11
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 8.551 * 9,360.00 * 1.152	\$	92,203.04
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([CTE 9-12 CLS Insurance]) (8.551 * 10,127.64 * 1.152) - (92,203.04)	\$	7,561.83
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 285,706.01 * 0.24670	\$	70,483.67
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 210,359.47 * 0.21170	\$	44,533.10
Z134	9. CTE 9-12 insurance/Benefits Total	\$	1,098,929.99

	[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] 278,272.80 + 22,821.94 + 400,829.50 + 182,224.11 + 92,203.04 + 7,561.83 + 70,483.67 + 44,533.10		
Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (27.622 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$	12,409.63
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits ([CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]) (12,409.63 * 0.23010)	\$	2,855.46
3031pd	3. Total CTE 9-12 Professional Learning Days ([CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]) (12,409.63 + 2,855.46)	\$	15,265.09
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 749,990.00 + 0.00	\$	749,990.00
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate] (26.087 + 0.000) * 4.000 * 151.86	\$	15,846.29
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] 2,233,733.19 + 253,040.53 + 496,065.48 + 1,098,929.99 + 749,990.00 + 15,846.29 + 15,265.09	\$	4,862,870.57

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount	
B9	A. Enroll SpEd Birth - Age 2		118.00
B1	B. Enroll SpEd 3-PK		150.00
B2	C. Kindergarten - Age 21		1,980.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (15,641.00 + 0.00)		15,641.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (1,980.00 / 15,641.00)		0.1266
Z274	F. SpEd K-21 Fund% IF ([Enroll SpEd% K-21]) <= ([SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) (0) ELSE ([SpEd Max Fund %]) (0) IF (0.1266) <= (0.13500) THEN (0.1266) (0) ELSE (0.13500) (0)		0.1266
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (15,641.00 * 0.1266)		1,980.15
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,902.21 + 2,176.98 + 30.29 + 1,322.20 + 30.05	\$	9,461.73
Z277	I. SpEd 3-PK Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor]) (0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) (0) IF (0.00) > (0) THEN (150.00 * 0.00 * 1.15) (0) ELSE (150.00 * 9,461.73 * 1.15) (0)	\$	1,632,148.43
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$	22.20
Z280	2. Age K-21 Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21 Funded]) IF (0.00) > (0) THEN (0.00 * 0.9609 - 22.20) * (1,980.00) ELSE (9,461.73 * 0.9609 - 22.20) * (1,980.15)	\$	17,959,121.62
B4	K. State Safety Net Award	\$	850,000.00
N7	L. Total 4121	\$	20,450,270.05

	([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) (1,632,148.43 + 17,959,121.62 + 850,000.00 + 9,000.00 + 0.00)		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 118.00 * 9,461.73 * 1.15	\$	1,283,956.76
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 20,450,270.05 + 1,283,956.76	\$	21,734,226.81

Account 3121 Special Education, General Apportionment

Item Code			Amount
B2	O. Kindergarten - Age 21		1,980.00
Z284	P. SpEd Gen Apport IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [Enroll SpEd K-21]) (0) ELSE ([SpEd BEA Rate] * [Enroll SpEd K-21]) (0) IF (0.00) > (0) THEN (0.00 * 1,980.00) (0) ELSE (9,461.73 * 1,980.00) (0)	\$	18,734,225.40
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1414
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (18,734,225.40) / (1 + 0.1414)	\$	16,413,374.28
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.31110
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (16,413,374.28 * 0.31110)	\$	5,106,200.74
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (20,450,270.05 + 5,106,200.74)	\$	25,556,470.79

III. Special Education BEA Rate per Student Calculation - Acct 4121**BEA Calculated Staff Units**

Item Code			Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(1,170.00 + 1,189.00 + 1,166.00 + 1,155.00) * 0.071170$	\$	333.076
Z220	CIS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4])$ $(1,223.00 * 0.04601)$		56.270
Z221	CIS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6])$ $(2,521.00 * 0.04601)$		115.991
Z222	CIS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8])$ $(2,331.00 * 0.04623)$		107.762
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(4,621.00 + 0.00 + 0.00 + 0.00 + 15.00 + 0.00 + 229.00 + 21.00) * 0.04858$		237.362
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(333.076 + 56.270 + 115.991 + 107.762 + 237.362) / 15,641.00$	\$	0.054374
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,170.00 + 1,189.00 + 1,166.00 + 1,155.00) * 0.004334$	\$	20.283
Z555Z4	CAS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4])$ $(1,223.00 * 0.00399)$	\$	4.880
Z555Z6	CAS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6])$ $(2,521.00 * 0.00399)$	\$	10.059
Z555Z8	CAS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8])$ $(2,331.00 * 0.00399)$	\$	9.301
Z555Z12	CAS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(4,621.00 + 0.00 + 0.00 + 0.00 + 15.00 + 0.00 + 229.00 + 21.00) * 0.00403$	\$	19.691
593X	CAS Special Ed BEA Rate (K-12)	\$	0.00411

	$([CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(20.283 + 4.880 + 10.059 + 9.301 + 19.691) / 15,641.00$		
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K]$ $(1,170.00 + 1,189.00 + 1,166.00 + 1,155.00) * 0.018204$	\$	85.195
Z556Z4	CLS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4])$ $(1,223.00 * 0.01721)$	\$	21.048
Z556Z6	CLS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6])$ $(2,521.00 * 0.01721)$	\$	43.386
Z556Z8	CLS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CLS\ BEA\ Ratio\ 7-8])$ $(2,331.00 * 0.01701)$	\$	39.650
Z556Z12	CLS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CLS\ BEA\ Ratio\ 9-12]$ $(4,621.00 + 0.00 + 0.00 + 0.00 + 15.00 + 0.00 + 229.00 + 21.00) * 0.01710$	\$	83.551
594X	CLS Special Ed BEA Rate (K-12) $([CLS\ BEA\ FTE\ K-3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(85.195 + 21.048 + 43.386 + 39.650 + 83.551) / 15,641.00$	\$	0.01744

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.054374 * 36,127.00 * 1.56257	\$	3,069.46
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [Regionalization] - [CIS BEA Salary Maint Total] 0.054374 * 65,216.05 * 1.24 - 3,069.46	\$	1,327.65
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,069.46 + 1,327.65	\$	4,397.11
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00411 * 64,303.00	\$	264.29
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.00411 * 96,805.00 * 1.24 - 264.29	\$	229.07
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 264.29 + 229.07	\$	493.36
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01744 * 33,412.00	\$	582.71
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.01744 * 46,784.33 * 1.24 - 582.71	\$	429.03
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 582.71 + 429.03	\$	1,011.74
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,397.11 + 493.36 + 1,011.74	\$	5,902.21

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] (0.054374 + 0.00411) * 9,360.00	\$	547.41
Z236	2. CIS/CAS BEA Insurance Inc Total (((CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) - [CIS/CAS BEA Insurance Maint Total] ((0.054374 + 0.00411) * 10,127.64) - 547.41	\$	44.89
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01744 * 9,360.00 * 1.152	\$	188.05
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01744 * 10,127.64 * 1.152) - 188.05	\$	15.42
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,069.46 + 264.29) * 0.23650	\$	788.43
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (1,327.65 + 229.07) * 0.23010	\$	358.20
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 582.71 * 0.24670	\$	143.75
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 429.03 * 0.21170	\$	90.83
Z243	9. TOTAL Benefits BEA [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] 547.41 + 44.89 + 188.05 + 15.42 + 788.43 + 358.20 + 143.75 + 90.83	\$	2,176.98

Substitutes BEA

Item Code			Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * [Substitutes\ Days] * [Substitutes\ Rate]$ $(0.054374 * 0.9170) * 4.000 * 151.86$	\$	30.29

MSOC BEA

Item Code			Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg] + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(15,641.00 * 1,267.80 + (0.00 + 0.00 + 0.00 + 4,621.00 + 15.00 + 0.00 + 229.00 + 21.00) * 174.16) / 15,641.00$	\$	1,322.20

Professional Learning Days - Special Ed BEA

Z226pd	1. Professional Learning Days Salaries $([CIS\ BEA\ FTE\ K-12] * [CIS - Salary\ Inc] * [Regionalization] / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days])$ $(0.054374 * 65,216.05 * 1.24 / 180.00 * 1.00)$	\$	24.43
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $([CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc])$ $(24.43 * 0.23010)$	\$	5.62
4120pd	3. Total SpEd BEA Professional Learning Days $([CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits])$ $(24.43 + 5.62)$	\$	30.05

3. BEA Rate for Special Education

Item Code			Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,902.21 + 2,176.98 + 30.29 + 1,322.20 + 30.05$	\$	9,461.73

IV. Learning Assistance Program (LAP) – Acct 4155

Item Code		Amount	
Z067	A. Eligible Students - Regular LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (15,621.00 * 0.4943)		7,721.46
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE (([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((7,721.46 * 2.39750 * 36.00) / 15.00) / 900.00		49.366
Z068A	C. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((8,853.40 * 1.10000 * 36.00) / 15.00) / 900.00		25.97
Z075	D. Total LAP Staffing Units ([LAP CIS FTE] + [LAP HiPov CIS FTE]) (49.366 + 25.97)		75.34
Z069	E. LAP CIS Salary Maint ([Total LAP Staffing Units] * [CIS - Salary Maint] * [CIS Mix]) (75.34 * 36,127.00 * 1.56257)	\$	4,253,015.81
Z070	F. LAP CIS Salary Inc ([Total LAP Staffing Units] * [CIS - Salary Inc] * [Regionalization] - [LAP CIS Salary Maint]) (75.34 * 65,216.05 * 1.24 - 4,253,015.81)	\$	1,839,571.93
Z071	G. LAP CIS Insurance Benefits ([Total LAP Staffing Units] * [Certificated Health Insurance]) (75.34 * 9,360.00)	\$	705,182.40
Z072	H. LAP CIS Insurance Benefits Increase ([Total LAP Staffing Units] * [Certificated Health Insurance Inc] - ([LAP CIS Insurance]) (75.34 * 10,127.64) - (705,182.40)	\$	57,834.00
Z073	I. LAP CIS Payroll Tax and Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (4,253,015.81 * 0.23650)	\$	1,005,838.24
Z074	J. LAP CIS Payroll Tax and Benefits - Increase ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (1,839,571.93 * 0.23010)	\$	423,285.50
M56	K. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z070pd	L. Professional Learning Days - LAP 1. Professional Learning Days Salaries	\$	33,847.71

	$([Total\ LAP\ Staffing\ Units] * [CIS - Salary\ Inc] * [Regionalization] / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days])$ $(75.34 * 65,216.05 * 1.24 / 180.00 * 1.00)$		
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits $([LAP\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc])$ $(33,847.71 * 0.23010)$	\$	7,788.36
4155pd	3. Total LAP Professional Learning Days $([LAP\ CIS\ PD\ Salary] + [LAP\ CIS\ PD\ Benefits])$ $(33,847.71 + 7,788.36)$	\$	41,636.07
O7	AM. Lap Total $([LAP\ CIS\ Salary\ Maint] + [LAP\ CIS\ Salary\ Inc] + [LAP\ CIS\ Insurance] + [LAP\ CIS\ Insurance\ Inc] + [LAP\ CIS\ Benefits\ Maint] + [LAP\ CIS\ Benefits\ Inc] + [Total\ MSOC -LAP] + [Total\ LAP\ PD])$ $(4,253,015.81 + 1,839,571.93 + 705,182.40 + 57,834.00 + 1,005,838.24 + 423,285.50 + 0.00 + 41,636.07)$	\$	8,326,363.95

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]) (2,370.00 + 775.00 + 0.00)	\$	3,145.00
A62	B. TBIP Enroll K-6 Subtotal	\$	2,370.00
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] ((2,370.00 * 4.778 * 36.00) / 15.00) / 900.00		30.197
A63	D. TBIP Enroll 7-8 Subtotal	\$	775.00
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] ((775.00 * 6.778 * 36.00) / 15.00) / 900.00	\$	14.008
A64	F. TBIP Enroll 9-12 Subtotal	\$	0.00
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] ((0.00 * 6.778 * 36.00) / 15.00) / 900.00	\$	0.000
A65	H. TBIP Exited Kindergarten - Grade 12	\$	900.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((900.00 * 3.000 * 36.00) / 15.00) / 900.00		7.200
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 30.197 + 14.008 + 0.000 + 7.200		51.405
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 51.405 * 36,127.00 * 1.56257	\$	2,901,861.93
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [TBIP CIS Salary Maint] 51.405 * 65,216.05 * 1.24 - 2,901,861.93	\$	1,255,152.57
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 51.405 * 9,360.00	\$	481,150.80
Z081	N. TBIP CIS Insurance Inc	\$	39,460.53

	$([Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([TBIP\ CIS\ Insurance])$ $(51.405 * 10,127.64) - (481,150.80)$		
Z082	O. TBIP CIS Benefits Maint $([TBIP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(2,901,861.93 * 0.23650)$	\$	686,290.35
Z083	P. TBIP CIS Benefits Inc $([TBIP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(1,255,152.57 * 0.23010)$	\$	288,810.61
M48	Q. Transitional Bilingual: Total Allocated MSOC $([Total\ MSOC\ Technology-TBIP] + [Total\ MSOC\ Utilities-TBIP] + [Total\ MSOC\ Curriculum-TBIP] + [Total\ MSOC\ Library/Supplies-TBIP] + [Total\ MSOC\ Prof\ Dvlp-TBIP] + [Total\ MSOC\ Facilities-TBIP] + [Total\ MSOC\ Districtwide-TBIP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$	\$	0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries $([Total\ TBIP\ CIS\ FTE] * [CIS - Salary\ Inc] * [Regionalization] / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days])$ $(51.405 * 65,216.05 * 1.24 / 180.00 * 1.00)$	\$	23,094.53
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits $([TBIP\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc])$ $(23,094.53 * 0.23010)$	\$	5,314.05
4165pd	3. Total TBIP Professional Learning Days $([TBIP\ CIS\ PD\ Salary] + [TBIP\ CIS\ PD\ Benefits])$ $(23,094.53 + 5,314.05)$	\$	28,408.58
Z085	S. TBIP TOTAL $([TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC -TBIP] + [Total\ TBIP\ PD])$ $(2,901,861.93 + 1,255,152.57 + 481,150.80 + 39,460.53 + 686,290.35 + 288,810.61 + 0.00 + 28,408.58)$	\$	5,681,135.37
Z476	T. TBIP WithHold Amount $([TBIP\ TOTAL] * [TBIP\ WithHold\ Factor])$ $(5,681,135.37 * 0.0257)$	\$	146,005.18
Z477	U. TBIP Net Total $([TBIP\ TOTAL] - [TBIP\ WithHold\ Amount])$ $(5,681,135.37 - 146,005.18)$	\$	5,535,130.19

VI. Highly Capable (HiCap) – Acct 4174

Item Code		Amount	
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Dropout and ALE] * [HiCap % Enroll]) (15,641.00 * 0.05000)		782.05
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((782.05 * 2.1590 * 36.00) / 15.00) / 900.00		4.503
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (4.503 * 36,127.00 * 1.56257)	\$	254,198.70
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [HiCap CIS Salary Maint]) (4.503 * 65,216.05 * 1.24 - 254,198.70)	\$	109,949.46
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (4.503 * 9,360.00)	\$	42,148.08
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (4.503 * 10,127.64) - (42,148.08)	\$	3,456.68
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (254,198.70 * 0.23650)	\$	60,117.99
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (109,949.46 * 0.23010)	\$	25,299.37
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (4.503 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$	2,023.05
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits ([HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]) (2,023.05 * 0.23010)	\$	465.50
4174pd	3. Total HiCap Professional Learning Days	\$	2,488.55

	([HiCap CIS PD Salary] + [HiCap CIS PD Benefits]) (2,023.05 + 465.50)		
Z095	K. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD]) (254,198.70 + 109,949.46 + 42,148.08 + 3,456.68 + 60,117.99 + 25,299.37 + 0.00 + 2,488.55)	\$	497,658.83

VII. School Food Service – Acct 4198

Item Code	Amount
S5 A. Total School Food Service Allocation ([Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]) (0.00 + 55,532.16 + 17,301.00 + 13,000.00)	\$ 85,833.16
S1 B. Total Type A Lunches Served ([Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]) (0.00 * 0.200000)	0.00
S2 C. Total Reduced Free & Reduced Price Breakfasts Served ([Est FRPB] * [Free/Red Bfast Rate]) (308,512.00 * 0.180000)	55,532.16
S3 D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdcd Only Bfast Rate]) (57,670.00 * 0.30)	17,301.00
S4 E. Total Reduced Price Grade K-3 Lunches Served (S4) ([Est RPL K3] * [Rdcd Only Lunch Rate]) (65,000.00 * 0.2000)	13,000.00

VIII. Transportation - Operations – Acct 4199

Item Code	Amount
I4 Total Transportation Operations ([Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]) (7,127,477.00 + 0.00)	\$ 7,127,477.00