

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, 2019 through August 31, 2020.

ESD Superintendent or Designee_____
Date_____
OSPI Representative_____
Date

Lock and Print Date: 08/23/2019

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	265,264,179	2,007,843	11,445,900	9,954,750	622,079
Total Appropriation (Expenditures)	275,222,475	2,460,333	11,586,400	28,445,333	1,373,917
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	1,131,814	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	-9,958,296	-452,490	-140,500	-19,622,397	-751,838
Beginning Total Fund Balance	33,134,706	981,180	6,534,007	23,455,998	753,838
Ending Total Fund Balance	23,176,410	528,690	6,393,507	3,833,601	2,000

SECTION B: EXCESS LEVIES FOR 2020**COLLECTION**

Excess levies approved by voters for 2020 collection	36,381,808	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2020 collection after rollback	36,381,808	XXXX	11,000,000	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.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	15,663.78		15,641.00		15,829.00	
FTE Certificated Employees	1,093.678		1,136.177		1,173.104	
FTE Classified Employees	503.615		561.042		573.013	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	207,219,666		249,367,572		265,264,179	
Total Expenditures	207,367,372		247,653,324		275,222,475	
Total Beginning Fund Balance	22,542,797		19,767,767		33,134,706	
Total Ending Fund Balance	22,395,091		21,482,015		23,176,410	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	114,200,365	55.07	132,584,082	53.54	150,308,814	54.61
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	28,910,038	13.94	36,287,942	14.65	40,811,627	14.83
Vocational Instruction	4,764,991	2.30	6,936,894	2.80	6,599,044	2.40
Skill Center Instruction	4,113,695	1.98	5,117,703	2.07	4,939,949	1.79
Compensatory Education	14,369,943	6.93	18,980,237	7.66	19,735,472	7.17
Other Instructional Programs	1,936,735	0.93	5,468,030	2.21	6,204,453	2.25
Community Services	29,076	0.01	98,272	0.04	178,272	0.06
Support Services	39,042,529	18.83	42,180,164	17.03	46,444,844	16.88
Total - Program Groups	207,367,372	100.00	247,653,324	100.00	275,222,475	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	130,431,705	62.90	161,718,321	65.30	178,992,368	65.04
Teaching Support	21,472,817	10.35	26,560,878	10.73	30,779,454	11.18
Other Supportive Activities	32,679,179	15.76	34,656,364	13.99	38,620,997	14.03
Building Administration	11,046,880	5.33	11,516,556	4.65	12,673,482	4.60
Central Administration	11,736,792	5.66	13,201,205	5.33	14,156,174	5.14
Total - Activity Groups	207,367,372	100.00	247,653,324	100.00	275,222,475	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	100,373,049	48.40	117,429,554	47.42	130,168,768	47.30
Classified Salaries	31,388,970	15.14	34,084,474	13.76	38,580,220	14.02

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	49,792,278	24.01	57,570,584	23.25	65,314,740	23.73
Supplies, Instructional Resources and Noncapitalized Items	9,469,459	4.57	10,238,190	4.13	13,476,933	4.90
Purchased Services	15,774,335	7.61	27,336,853	11.04	26,744,020	9.72
Travel	212,705	0.10	129,148	0.05	142,105	0.05
Capital Outlay	356,575	0.17	864,521	0.35	795,689	0.29
Total - Objects	207,367,372	100.00	247,653,324	100.00	275,222,475	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,146.80	1,170.00	1,191.00
2. Grade 1	1,155.51	1,189.00	1,223.00
3. Grade 2	1,144.00	1,166.00	1,185.00
4. Grade 3	1,201.05	1,155.00	1,161.00
5. Grade 4	1,236.65	1,223.00	1,160.00
6. Grade 5	1,296.51	1,238.00	1,221.00
7. Grade 6	1,169.20	1,283.00	1,226.00
8. Grade 7	1,162.72	1,177.00	1,276.00
9. Grade 8	1,217.98	1,154.00	1,206.00
10. Grade 9	1,187.51	1,199.00	1,190.00
11. Grade 10	1,128.92	1,136.00	1,241.00
12. Grade 11 (excluding Running Start)	1,126.85	1,194.00	1,164.00
13. Grade 12 (excluding Running Start)	1,150.43	1,092.00	1,070.00
14. SUBTOTAL	15,324.13	15,376.00	15,514.00
15. Running Start	302.95	250.00	300.00
16. Dropout Reengagement Enrollment	36.70	15.00	15.00
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	15,663.78	15,641.00	15,829.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,093.678	1,136.177	1,173.104
2. General Fund FTE Classified Employees /4	503.615	561.042	573.013

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.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	43,532,596	35,262,186	33,394,475
2000 Local Nontax Support	4,275,849	2,620,462	2,868,558
3000 State, General Purpose	111,642,474	149,646,298	157,999,714
4000 State, Special Purpose	36,153,231	45,879,080	53,077,375
5000 Federal, General Purpose	43,361	0	0
6000 Federal, Special Purpose	11,550,726	15,935,196	16,785,743
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	12,391	19,350	1,500
9000 Other Financing Sources	9,038	5,000	1,136,814
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	207,219,666	249,367,572	265,264,179
EXPENDITURES			
00 Regular Instruction	114,200,365	132,584,082	150,308,814
10 Federal Stimulus	0	0	0
20 Special Education Instruction	28,910,038	36,287,942	40,811,627
30 Vocational Education Instruction	4,764,991	6,936,894	6,599,044
40 Skill Center Instruction	4,113,695	5,117,703	4,939,949
50 and 60 Compensatory Education Instruction	14,369,943	18,980,237	19,735,472
70 Other Instructional Programs	1,936,735	5,468,030	6,204,453
80 Community Services	29,076	98,272	178,272
90 Support Services	39,042,529	42,180,164	46,444,844
B. TOTAL EXPENDITURES	207,367,372	247,653,324	275,222,475
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)	-147,706	1,714,248	-9,958,296
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	293,214	1,199,222	1,498,730
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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	73,166	94,729	79,898
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	6,161,935	16,915,388
G.L.890 Unassigned Fund Balance	9,031,557	6,094,623	7,102,436
G.L.891 Unassigned to Minimum Fund Balance Policy		6,217,258	7,538,254
F. TOTAL BEGINNING FUND BALANCE	22,542,797	19,767,767	33,134,706
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	480,450	1,199,222	1,498,730
G.L.825 Restricted for Skill Center	1,023,186	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	77,659	94,729	79,898
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	5,830,043	6,161,935	14,059,528
G.L.890 Unassigned Fund Balance	8,767,163	7,808,871	0
G.L.891 Unassigned to Minimum Fund Balance Policy	6,216,590	6,217,258	7,538,254
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	22,395,091	21,482,015	23,176,410

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

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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.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	43,529,772	35,255,586	33,387,875
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	2,825	6,600	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	43,532,596	35,262,186	33,394,475
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	120,829	130,000	55,000
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	0	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	230,609	4,650	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	950
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	152	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,563,851	1,383,800	1,390,500
2300 Investment Earnings	368,684	200,000	374,631
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	111,126	130,827	130,827
2600 Fines and Damages	46,482	0	40,000
2700 Rentals and Leases	399,894	361,000	361,000
2800 Insurance Recoveries	973,723	15,000	60,000
2900 Local Support Nontax, Unassigned	244,205	305,185	342,000
2910 E-Rate	216,294	90,000	109,000
2000 TOTAL LOCAL SUPPORT NONTAX	4,275,849	2,620,462	2,868,558
STATE, GENERAL PURPOSE			
3100 Apportionment	107,701,640	144,540,097	152,237,026

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121 Special Education--General Apportionment	3,940,834	5,106,201	5,762,688
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	111,642,474	149,646,298	157,999,714
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	15,035,427	20,450,270	23,872,373
4122 Special Ed-Infants and Toddlers-State	1,037,162	1,283,957	1,988,642
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	5,819,716	8,326,364	8,642,618
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,252,613	1,301,241	1,328,808
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	4,081,047	5,535,130	5,608,091
4174 Highly Capable	364,011	497,659	525,714
4188 Childcare	0	0	0
4198 School Food Services	110,935	85,833	87,559
4199 Transportation--Operations	7,227,291	7,127,477	9,682,921
4300 Other State Agencies, Unassigned	1,225,030	1,271,149	1,340,649
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	36,153,231	45,879,080	53,077,375
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	43,361	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	43,361	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	3,200,000	3,750,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	3,087,246	3,762,131	4,010,294
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	85,353	100,000	95,329
6146 Skill Center	55,482	55,086	55,086
6151 Disadvantaged ESEA Disadvantaged, Fed	3,105,966	3,538,915	3,341,433
6152 School Improve, Fed Other Title Grants under ESEA, Fed	381,958	566,382	651,125
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)	450,252	449,410	402,704
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	52,703	0	80,000
6189 Other Community Services	95,981	98,272	98,272
6198 School Food Services	3,761,482	3,707,000	3,859,500
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	474,305	458,000	442,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	11,550,726	15,935,196	16,785,743
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	12,391	19,350	1,500
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	12,391	19,350	1,500
OTHER FINANCING SOURCES			

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	9,038	5,000	5,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	1,131,814
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	9,038	5,000	1,136,814
TOTAL REVENUES AND OTHER FINANCING SOURCES	207,219,666	249,367,572	265,264,179

Mukilteo School District No.006

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REGULAR INSTRUCTION			
01 Basic Education	114,200,365	132,584,082	150,308,814
02 Alternative Learning Experience	0	0	0
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	114,200,365	132,584,082	150,308,814
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	24,930,824	31,996,542	36,022,619
22 Special Education, Infants and Toddlers, State	1,002,506	1,221,931	1,747,697
24 Special Education, Supplemental, Federal	2,976,709	3,069,469	3,041,311
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	28,910,038	36,287,942	40,811,627
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,401,535	4,995,463	4,655,813
34 Middle School Career and Technical Education, State	1,278,103	1,841,431	1,847,902
38 Vocational, Federal	85,353	100,000	95,329
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,764,991	6,936,894	6,599,044
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	4,058,212	5,062,617	4,884,863
46 Skill Center, Federal	55,482	55,086	55,086
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	4,113,695	5,117,703	4,939,949
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,987,080	3,440,835	4,051,858
52 Other Title Grants under ESEA-Federal	323,927	566,383	591,803
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	5,786,281	8,361,149	8,406,568
56 State Institutions, Centers and Homes, Delinquent	29,277	35,000	35,000

Mukilteo School District No.006

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,226,376	1,318,682	1,324,529
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	433,018	440,422	386,546
65 Transitional Bilingual, State	3,583,985	4,817,766	4,939,168
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	14,369,943	18,980,237	19,735,472
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	312,016	300,000	434,180
74 Highly Capable	319,301	497,660	461,193
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	1,305,418	4,670,370	5,309,080
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,936,735	5,468,030	6,204,453
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	80,000
89 Other Community Services	29,076	98,272	98,272
80 TOTAL COMMUNITY SERVICES	29,076	98,272	178,272
SUPPORT SERVICES			
97 District-wide Support	25,455,781	28,647,895	31,175,731
98 School Food Services	6,152,245	6,272,891	6,774,577
99 Pupil Transportation	7,434,503	7,259,378	8,494,536
90 TOTAL SUPPORT SERVICES	39,042,529	42,180,164	46,444,844
TOTAL PROGRAM EXPENDITURES	207,367,372	247,653,324	275,222,475

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	150,308,814	602,153		92,183,412	9,624,838	37,012,733	6,157,163	4,521,995	31,620	174,900
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	150,308,814	602,153		92,183,412	9,624,838	37,012,733	6,157,163	4,521,995	31,620	174,900
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	36,022,619	0		16,650,441	6,694,833	10,158,406	286,714	2,214,125	12,300	5,800
22 Sp Ed, I&T, St	1,747,697	0		0	0	0	0	1,747,697	0	0
24 Sp Ed, Sup, Fed	3,041,311	0		2,259,458	0	781,837	16	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	40,811,627	0		18,909,899	6,694,833	10,940,243	286,730	3,961,822	12,300	5,800
31 Voc, Basic, St	4,655,813	10,028		2,638,028	202,626	1,046,632	195,301	563,198	0	0
34 MidSchCar/Tec	1,847,902	0		1,020,573	22,637	372,671	244,710	187,311	0	0
38 Voc, Fed	95,329	4,000		0	0	0	66,129	17,000	8,200	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	6,599,044	14,028		3,658,601	225,263	1,419,303	506,140	767,509	8,200	0
45 Skil Cnt, Bas, St	4,884,863	4,500	0	2,294,056	439,741	1,044,931	542,933	384,008	10,285	164,409
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	4,939,949	4,500	0	2,294,056	439,741	1,044,931	573,019	409,008	10,285	164,409
51 ESEA Disadvantaged, Federal	4,051,858	0		2,200,907	578,119	1,190,319	71,654	10,759	100	0
52 Other Title Grants under ESEA -Federal	591,803	0	0	221,587	0	77,362	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	8,406,568	0		4,940,003	612,021	2,123,126	131,389	600,029	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	1,324,529	0		968,618	0	240,411	27,000	66,420	2,000	20,080
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	386,546	0		18,836	0	6,325	122,813	238,572	0	0
65 Tran Biling, St	4,939,168	0		3,488,779	137,201	1,309,395	2,993	0	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	19,735,472	0	0	11,838,730	1,327,341	4,946,938	446,115	1,144,968	11,300	20,080
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	434,180	0		181,128	29,858	50,219	63,400	109,575	0	0
74 Highly Capable	461,193	0		234,579	0	80,398	146,216	0	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	5,309,080	3,000		0	906,621	458,000	20,165	3,919,794	1,500	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	6,204,453	3,000		415,707	936,479	588,617	229,781	4,029,369	1,500	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	80,000	0		0	0	0	80,000	0	0	0
89 Othr Comm Srv	98,272	0	0	0	0	0	98,272	0	0	0
TOTAL COMMUNITY SERVICES	178,272	0	0	0	0	0	178,272	0	0	0
97 Distwide Suppt	31,175,731	245,983	-426,996	868,363	12,137,015	5,105,671	2,084,047	10,685,748	60,400	415,500
98 Schl Food Serv	6,774,577	8,000	0	0	2,308,909	1,668,187	2,244,356	533,125	2,000	10,000
99 Pupil Transp	8,494,536	0	-450,668	0	4,885,801	2,588,117	771,310	690,476	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	46,444,844	253,983	-877,664	868,363	19,331,725	9,361,975	5,099,713	11,909,349	66,900	430,500
OBJECT TOTALS	275,222,475	877,664	-877,664	130,168,768	38,580,220	65,314,740	13,476,933	26,744,020	142,105	795,689

Mukilteo School No. 006

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	2,744,353	0		1,420,374	574,517	629,252	30,867	75,773	8,620	4,950
22 Lrn Resrc	2,664,106	0		1,735,554	176,340	708,875	5,000	38,337	0	0
23 Princ Off	12,371,785	0		5,679,063	3,220,737	3,336,989	114,496	20,500	0	0
24 Guid/Coun	5,707,842	0		3,953,488	222,721	1,531,633	0	0	0	0
25 Pupil M/S	1,650,846	0		0	988,915	576,365	0	85,566	0	0
26 Health	2,601,372	0		1,603,971	213,133	759,478	17,840	0	0	6,950
27 Teaching	117,738,063	470,105		75,725,298	3,103,136	28,566,820	5,504,961	4,194,743	10,000	163,000
28 Extracur	2,470,938	132,048		579,431	966,679	432,511	344,593	15,676	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,299,371	0		702,341	158,660	272,949	139,406	13,015	13,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	78,385	0		0	0	0	0	78,385	0	0
34 Prof Lrng St	981,753	0		783,892		197,861	0	0	0	0
Total	150,308,814	602,153		92,183,412	9,624,838	37,012,733	6,157,163	4,521,995	31,620	174,900
FTE PROGRAM STAFF				835.534	141.196					

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	964,326	0		480,491	218,320	243,130	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	10,602,713	0		7,423,860	130,938	2,703,053	117,852	216,210	5,000	5,800
27 Teaching	24,016,367	0		8,489,990	6,345,575	7,139,067	160,362	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	136,030	0		100,102	0	35,928	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	193,226	0		155,998		37,228	0	0	0	0
Total	36,022,619	0		16,650,441	6,694,833	10,158,406	286,714	2,214,125	12,300	5,800
FTE PROGRAM STAFF				155.700	120.880					

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	1,747,697	0		0	0	0	0	1,747,697	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	1,747,697	0		0	0	0	0	1,747,697	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	206,846	0		158,517	0	48,329	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	1,187,049	0		879,471	0	307,578	0	0	0	0
27 Teaching	1,647,416	0		1,221,470	0	425,930	16	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	3,041,311	0		2,259,458	0	781,837	16	0	0	0
FTE PROGRAM STAFF				19.500	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	164,330	0		68,628	22,637	32,185	0	40,880	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	4,458,854	10,028		2,543,071	179,989	1,008,252	195,196	522,318	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	32,524	0		26,329		6,195	0	0	0	0
Total	4,655,813	10,028		2,638,028	202,626	1,046,632	195,301	563,198	0	0
FTE PROGRAM STAFF				23.900	3.153					

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	140,609	0		68,628	22,637	32,185	0	17,159	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	1,695,147	0		942,113	0	338,172	244,710	170,152	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	12,146	0		9,832		2,314	0	0	0	0
Total	1,847,902	0		1,020,573	22,637	372,671	244,710	187,311	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	81,129	2,500		0	0	0	65,379	7,500	5,750	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	95,329	4,000		0	0	0	66,129	17,000	8,200	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	691,517	4,500		331,042	6,896	100,423	40,540	34,422	9,285	164,409
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	301,697	0		0	207,122	94,575	0	0	0	0
24 Guid/Coun	89,747	0		0	52,359	23,712	12,676	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	3,399,894	0	0	1,951,160	53,535	764,256	484,717	146,226	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	15,888	0		11,854		4,034	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	182,760	0			119,829	57,931	5,000	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	150,145	0					0	150,145		0
67 Bldg Secu	7,500	0			0	0	0	7,500	0	0
68 Insurance	45,715	0						45,715		
Total	4,884,863	4,500	0	2,294,056	439,741	1,044,931	542,933	384,008	10,285	164,409
FTE PROGRAM STAFF				23.000	6.650					

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	70,604	0		0	0	0	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	3,981,122	0		2,200,907	578,119	1,190,187	1,050	10,759	100	0
29 Pmt to SD	0							0		
31 InstProDev	132	0		0	0	132	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	4,051,858	0		2,200,907	578,119	1,190,319	71,654	10,759	100	0
FTE PROGRAM STAFF				20.100	10.453					

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	409,762	0		221,587	0	77,362	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	591,803	0	0	221,587	0	77,362	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	222,135	0		172,397	0	49,738	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	653,834	0		89,682	317,180	246,972	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	6,122,731	0		3,625,655	294,841	1,470,817	131,389	600,029	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,352,593	0		1,008,248	0	344,345	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	55,275	0		44,021		11,254	0	0	0	0
Total	8,406,568	0		4,940,003	612,021	2,123,126	131,389	600,029	0	0
FTE PROGRAM STAFF				43.806	12.086					

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	45,702	0		37,020	0	8,682	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	1,056,358	0		810,288	0	190,570	27,000	6,420	2,000	20,080
29 Pmt to SD	0							0		
31 InstProDev	222,469	0		121,310	0	41,159	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	1,324,529	0		968,618	0	240,411	27,000	66,420	2,000	20,080
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	264,233	0		18,836	0	6,325	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	386,546	0		18,836	0	6,325	122,813	238,572	0	0
FTE PROGRAM STAFF				0.150	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	288,329	0		93,352	117,042	77,935	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	4,414,852	0		3,218,396	20,159	1,173,304	2,993	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	194,385	0		143,303	0	50,282	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	41,602	0		33,728		7,874	0	0	0	0
Total	4,939,168	0		3,488,779	137,201	1,309,395	2,993	0	800	0
FTE PROGRAM STAFF				33.244	2.346					

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	434,180	0		181,128	29,858	50,219	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	434,180	0		181,128	29,858	50,219	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	456,750	0		230,983	0	79,551	146,216	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	4,443	0		3,596		847	0	0	0	0
Total	461,193	0		234,579	0	80,398	146,216	0	0	0
FTE PROGRAM STAFF				2.000	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	180,258	0		0	127,876	52,382	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	36,350	0		0	23,675	12,675	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	227,121	0		0	147,287	64,798	0	15,036	0	0
27 Teaching	4,766,473	3,000		0	607,783	328,145	19,165	3,808,380	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,500	0		0	0	0	0	0	1,500	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	30,378	0					0	30,378		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	5,309,080	3,000		0	906,621	458,000	20,165	3,919,794	1,500	0
FTE PROGRAM STAFF				0.000	13.073					

Mukilteo School No. 006

PROGRAM 88 - Child Care

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
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food	80,000		0				80,000	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0		0	0	0	0	0	0
68 Insurance		0	0					0		
91 Publ Actv		0	0	0	0	0	0	0	0	0
Total	80,000	0		0	0	0	80,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

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		
75 Mtr Pool		0	0		0	0	0	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	245,346	3,000			17,600	1,546	1,600	214,600	7,000	0
12 Supt Off	648,490	0		351,786	97,170	114,534	3,000	68,000	14,000	0
13 Busns Off	2,042,774	0		0	1,389,808	467,506	77,801	102,659	5,000	0
14 HR	1,452,995	0		171,571	723,106	303,668	68,275	168,375	18,000	0
15 Pblc Rltn	358,058	0		0	194,266	66,642	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	2,052,538	0		0	1,032,189	342,149	33,800	644,400	0	0
62 Grnd Mnt	1,149,797	0			537,285	244,037	261,475	106,000	0	1,000
63 Oper Bldg	7,598,792	0			4,712,802	2,165,162	681,028	27,300	4,000	8,500
64 Maintnce	2,860,845	0	-17,000		1,069,328	454,481	402,288	948,248	1,500	2,000
65 Utilities	3,979,562	0	0		0	0	0	3,979,562	0	0
67 Bldg Secu	210,266	0			0	0	0	209,766	500	0
68 Insurance	1,397,660	0					0	1,397,660		0
72 Info Sys	6,026,217	0	0	345,006	2,038,072	797,035	373,500	2,456,604	10,000	6,000
73 Printing	751,408	0	-409,996	0	325,389	148,911	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	31,175,731	245,983	-426,996	868,363	12,137,015	5,105,671	2,084,047	10,685,748	60,400	415,500
FTE PROGRAM STAFF				4.000	151.834					

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	787,169	8,000		0	138,918	67,367	53,474	513,410	1,000	5,000
42 Food	1,626,869	0					1,621,869	5,000		
44 Operation	4,360,539	0			2,169,991	1,600,820	569,013	14,715	1,000	5,000
49 Transfers	0		0							
Total	6,774,577	8,000	0	0	2,308,909	1,668,187	2,244,356	533,125	2,000	10,000
FTE PROGRAM STAFF				0.000	44.894					

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	892,247	0		0	615,412	249,085	8,250	17,000	2,500	0
52 Operation	6,736,610	0			3,809,075	2,143,484	584,500	198,551	1,000	0
53 Maintnce	876,672	0			461,314	195,548	178,560	35,250	1,000	5,000
56 Insurance	439,675							439,675		
59 Transfers	-450,668		-450,668							
Total	8,494,536	0	-450,668	0	4,885,801	2,588,117	771,310	690,476	4,500	5,000
FTE PROGRAM STAFF				0.000	66.113					

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.000	223,788	201,409	212,598.50	425,197	0	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.500	188,355	171,571	179,200.18	985,601	0	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,576	0	0
ACTIVITY CODE 21 TOTAL		7.500				1,420,374	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	14.130	113,489	96,150	109,938.92	1,553,437	0	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,607	0	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	101,510	0	0
ACTIVITY CODE 22 TOTAL		14.130				1,735,554	0	0
01-23-210	ELEMENTARY PRINCIPAL	13.000	156,240	146,985	153,338.46	1,993,400	0	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,968	0	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	67,291	0	0
01-23-220	ELEMENTARY VICE PRINCIPAL	5.000	133,623	133,623	133,623.00	668,115	0	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,400	0	0
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,885	0	0
01-23-230	SECONDARY PRINCIPAL	7.000	176,750	152,005	164,756.57	1,153,296	0	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,808	0	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,552	0	0
01-23-240	SECONDARY VICE PRINCIPAL	10.000	160,843	141,974	153,178.80	1,531,788	0	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,736	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,824	0	0
ACTIVITY CODE 23 TOTAL		35.000				5,679,063	0	0
01-24-420	COUNSELOR	33.000	113,489	70,229	97,173.30	3,206,719	0	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	169,512	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	152,069	0	0
01-24-440	SOCIAL WORKER	5.000	96,150	67,981	79,567.80	397,839	0	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,289	0	0
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,060	0	0
ACTIVITY CODE 24 TOTAL		38.000				3,953,488	0	0
01-26-460	PSYCHOLOGIST	3.000	113,489	109,780	112,252.67	336,758	0	0
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,919	0	0
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,248	0	0
01-26-470	NURSE	12.300	113,489	60,396	94,470.81	1,161,991	0	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,831	0	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,224	0	0
ACTIVITY CODE 26 TOTAL		15.300				1,603,971	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	370.864	113,489	58,353	90,872.72	33,701,421	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,915,518	0	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,073	0	0
01-27-320	SECONDARY TEACHER	258.866	113,489	58,353	100,911.21	26,122,482	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,497,698	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,388,723	0	0
01-27-330	OTHER TEACHER	11.000	113,489	60,248	103,056.36	1,133,620	0	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,528	0	0
01-27-400	OTHER SUPPORT PERSONNEL	15.700	113,489	74,963	107,309.43	1,684,758	0	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	128,609	0	0
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	116,596	0	0
01-27-610	ON LEAVE	4.000	113,489	113,489	113,489.00	453,956	0	0
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	260,287	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	57.274	113,489	58,353	103,909.47	5,951,311	0	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	304,718	0	0
ACTIVITY CODE 27 TOTAL		717.704				75,725,298	0	0
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,375	0	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	305,502	0	0
01-28-510	EXTRACURRICULAR	2.200	113,489	69,305	95,208.64	209,459	0	0
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,095	0	0
ACTIVITY CODE 28 TOTAL		2.200				579,431	0	0
01-31-400	OTHER SUPPORT PERSONNEL	5.700	113,489	110,039	113,065.26	644,472	0	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,294	0	0
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,575	0	0
ACTIVITY CODE 31 TOTAL		5.700				702,341	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	366,665	0	0
01-34-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	996	0	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	297,180	0	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,585	0	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	57,918	0	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,603	0	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,496	0	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,648	0	0
01-34-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,166	0	0
01-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,454	0	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,774	0	0
01-34-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	165	0	0
01-34-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	250	0	0
01-34-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	4,992	0	0
ACTIVITY CODE 34 TOTAL		0.000				783,892	0	0
PROGRAM TOTAL		835.534				92,183,412	0	0

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

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

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	180,895	149,798	160,163.67	480,491	0	0
ACTIVITY CODE 21 TOTAL		3.000				480,491	0	0
21-26-400	OTHER SUPPORT PERSONNEL	1.000	110,039	110,039	110,039.00	110,039	0	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,855	0	0
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,190	0	0
21-26-430	OCCUPATIONAL THERAPIST	13.800	113,489	74,963	106,769.35	1,473,417	0	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,403	0	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,909	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	27.000	113,489	76,913	100,062.07	2,701,676	0	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	175,604	0	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,356	0	0
21-26-460	PSYCHOLOGIST	17.700	113,489	74,440	106,402.03	1,883,316	0	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	125,213	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	79,394	0	0
21-26-480	PHYSICAL THERAPIST	5.800	113,489	93,025	107,598.28	624,070	0	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,962	0	0
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,456	0	0
ACTIVITY CODE 26 TOTAL		65.300				7,423,860	0	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	113,489	113,489	113,489.00	113,489	0	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,261	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,778	0	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	334,396	0	0
21-27-330	OTHER TEACHER	85.400	113,489	58,353	86,524.64	7,389,204	0	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	553,623	0	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	93,239	0	0
ACTIVITY CODE 27 TOTAL		86.400				8,489,990	0	0
21-31-400	OTHER SUPPORT PERSONNEL	1.000	90,592	90,592	90,592.00	90,592	0	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,820	0	0
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,690	0	0
ACTIVITY CODE 31 TOTAL		1.000				100,102	0	0
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	674	0	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	574	0	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	81,214	0	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,210	0	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,406	0	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,017	0	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,568	0	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,335	0	0
ACTIVITY CODE 34 TOTAL		0.000				155,998	0	0

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	155.700	16,650,441	0	0
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- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	158,517	158,517	158,517.00	158,517	0	0
ACTIVITY CODE 21 TOTAL		1.000				158,517	0	0
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.500	113,489	113,489	113,489.20	283,723	0	0
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,598	0	0
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,039	0	0
24-26-460	PSYCHOLOGIST	5.000	113,489	82,125	101,492.00	507,460	0	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,003	0	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,648	0	0
ACTIVITY CODE 26 TOTAL		7.500				879,471	0	0
24-27-330	OTHER TEACHER	11.000	113,489	64,538	101,455.64	1,116,012	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,183	0	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,275	0	0
ACTIVITY CODE 27 TOTAL		11.000				1,221,470	0	0
PROGRAM TOTAL		19.500				2,259,458	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	171,571	171,571	171,570.00	68,628	0	0
ACTIVITY CODE 21 TOTAL		0.400				68,628	0	0
31-27-320	SECONDARY TEACHER	23.300	113,489	58,353	101,817.55	2,372,349	0	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	126,233	0	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,583	0	0
31-27-330	OTHER TEACHER	0.200	113,489	113,489	113,490.00	22,698	0	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,208	0	0
ACTIVITY CODE 27 TOTAL		23.500				2,543,071	0	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,079	0	0
31-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	250	0	0
ACTIVITY CODE 34 TOTAL		0.000				26,329	0	0
PROGRAM TOTAL		23.900				2,638,028	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	171,571	171,571	171,570.00	68,628	0	0
ACTIVITY CODE 21 TOTAL		0.400				68,628	0	0
34-27-320	SECONDARY TEACHER	8.770	113,489	73,155	101,997.15	894,515	0	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,598	0	0
ACTIVITY CODE 27 TOTAL		8.770				942,113	0	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,832	0	0
ACTIVITY CODE 34 TOTAL		0.000				9,832	0	0
PROGRAM TOTAL		9.170				1,020,573	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-21-250	OTHER SCHOOL ADMINISTRATOR	2.000	167,175	152,130	159,652.50	319,305	0	0
45-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,600	0	0
45-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,137	0	0
ACTIVITY CODE 21 TOTAL		2.000				331,042	0	0
45-27-320	SECONDARY TEACHER	21.000	80,369	45,087	67,892.05	1,425,733	0	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	378,529	0	0
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	146,898	0	0
ACTIVITY CODE 27 TOTAL		21.000				1,951,160	0	0
45-34-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,353	0	0
45-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	501	0	0
ACTIVITY CODE 34 TOTAL		0.000				11,854	0	0
PROGRAM TOTAL		23.000				2,294,056	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-330	OTHER TEACHER	20.100	113,489	70,229	102,892.09	2,068,131	0	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110,045	0	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,731	0	0
ACTIVITY CODE 27 TOTAL		20.100				2,200,907	0	0
PROGRAM TOTAL		20.100				2,200,907	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-400	OTHER SUPPORT PERSONNEL	2.000	113,489	86,887	100,188.00	200,376	0	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,662	0	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,549	0	0
ACTIVITY CODE 31 TOTAL		2.000				221,587	0	0
PROGRAM TOTAL		2.000				221,587	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.956	188,355	171,571	180,331.59	172,397	0	0
ACTIVITY CODE 21 TOTAL		0.956				172,397	0	0
55-24-420	COUNSELOR	1.000	84,272	84,272	84,272.00	84,272	0	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,484	0	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	926	0	0
ACTIVITY CODE 24 TOTAL		1.000				89,682	0	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	96,293	0	0
55-27-330	OTHER TEACHER	33.300	113,489	58,353	100,546.58	3,348,201	0	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	181,161	0	0
ACTIVITY CODE 27 TOTAL		33.300				3,625,655	0	0
55-31-330	OTHER TEACHER	0.750	99,703	90,592	93,629.33	70,222	0	0
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,736	0	0
55-31-400	OTHER SUPPORT PERSONNEL	7.800	113,489	91,287	109,228.59	851,983	0	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,335	0	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,972	0	0
ACTIVITY CODE 31 TOTAL		8.550				1,008,248	0	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,725	0	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,536	0	0
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,760	0	0
ACTIVITY CODE 34 TOTAL		0.000				44,021	0	0
PROGRAM TOTAL		43.806				4,940,003	0	0

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,020	0	0
ACTIVITY CODE 24 TOTAL		0.000				37,020	0	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120,100	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	658,673	0	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,515	0	0
ACTIVITY CODE 27 TOTAL		0.000				810,288	0	0
58-31-400	OTHER SUPPORT PERSONNEL	1.000	109,780	109,780	109,780.00	109,780	0	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,841	0	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,689	0	0
ACTIVITY CODE 31 TOTAL		1.000				121,310	0	0
PROGRAM TOTAL		1.000				968,618	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-400	OTHER SUPPORT PERSONNEL	0.150	113,489	113,489	113,486.67	17,023	0	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	906	0	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	907	0	0
ACTIVITY CODE 31 TOTAL		0.150				18,836	0	0
PROGRAM TOTAL		0.150				18,836	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.544	171,571	171,571	171,602.94	93,352	0	0
ACTIVITY CODE 21 TOTAL		0.544				93,352	0	0
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	75,630	0	0
65-27-330	OTHER TEACHER	31.400	113,489	58,353	94,904.33	2,979,996	0	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	162,770	0	0
ACTIVITY CODE 27 TOTAL		31.400				3,218,396	0	0
65-31-330	OTHER TEACHER	0.500	90,592	90,592	90,592.00	45,296	0	0
65-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,410	0	0
65-31-400	OTHER SUPPORT PERSONNEL	0.800	113,489	99,703	110,042.50	88,034	0	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,684	0	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,879	0	0
ACTIVITY CODE 31 TOTAL		1.300				143,303	0	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,760	0	0
65-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	968	0	0
ACTIVITY CODE 34 TOTAL		0.000				33,728	0	0
PROGRAM TOTAL		33.244				3,488,779	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	181,128	0	0
ACTIVITY CODE 27 TOTAL		0.000				181,128	0	0
PROGRAM TOTAL		0.000				181,128	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	113,489	113,489	113,489.00	113,489	0	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,078	0	0
74-27-320	SECONDARY TEACHER	1.000	100,090	100,090	100,090.00	100,090	0	0
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,326	0	0
ACTIVITY CODE 27 TOTAL		2.000				230,983	0	0
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,496	0	0
74-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,100	0	0
ACTIVITY CODE 34 TOTAL		0.000				3,596	0	0
PROGRAM TOTAL		2.000				234,579	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

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

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	272,530	272,530	272,530.00	272,530	0	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	73,200	0	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,056	0	0
ACTIVITY CODE 12 TOTAL		1.000				351,786	0	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	171,571	171,571	171,571.00	171,571	0	0
ACTIVITY CODE 14 TOTAL		1.000				171,571	0	0
97-72-130	OTHER DISTRICT ADMINISTRATOR	2.000	180,895	164,111	172,503.00	345,006	0	0
ACTIVITY CODE 72 TOTAL		2.000				345,006	0	0
PROGRAM TOTAL		4.000				868,363	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	6.381	13,271.80	35.11	28.57	31.07	412,383	0	0
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	77.95	77.95	77.95	162,134	0	0
ACTIVITY CODE 21 TOTAL		7.381					574,517	0	0
01-22-910	AIDES	3.466	7,199.98	30.65	21.74	24.49	176,340	0	0
ACTIVITY CODE 22 TOTAL		3.466					176,340	0	0
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	83,234	0	0
			111,174.4						
01-23-940	OFFICE/CLERICAL	53.449	2	34.39	23.72	28.22	3,137,503	0	0
ACTIVITY CODE 23 TOTAL		53.449					3,220,737	0	0
01-24-910	AIDES	2.333	4,852.41	38.40	23.58	34.71	168,419	0	0
01-24-940	OFFICE/CLERICAL	0.346	720.00	23.72	23.72	23.72	17,078	0	0
01-24-960	PROFESSIONAL	0.692	1,440.00	25.85	25.85	25.85	37,224	0	0
ACTIVITY CODE 24 TOTAL		3.371					222,721	0	0
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,917	0	0
01-25-910	AIDES	10.490	21,779.72	30.65	21.74	24.71	538,179	0	0
01-25-970	SERVICE WORKERS	6.920	14,400.00	32.04	30.40	31.17	448,819	0	0
ACTIVITY CODE 25 TOTAL		17.410					988,915	0	0
01-26-910	AIDES	3.794	7,894.00	39.99	21.74	27.00	213,133	0	0
ACTIVITY CODE 26 TOTAL		3.794					213,133	0	0
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	354,564	0	0
			106,119.8						
01-27-910	AIDES	51.026	3	36.15	21.74	25.27	2,681,770	0	0
01-27-940	OFFICE/CLERICAL	1.299	2,702.58	23.93	23.72	23.72	64,115	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,687	0	0
ACTIVITY CODE 27 TOTAL		52.325					3,103,136	0	0
01-28-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	50,000	0	0
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	835	0	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	915,844	0	0
ACTIVITY CODE 28 TOTAL		0.000					966,679	0	0
01-31-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	158,660	0	0
ACTIVITY CODE 31 TOTAL		0.000					158,660	0	0
PROGRAM TOTAL		141.196					9,624,838	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	3.676	7,648.00	29.19	28.08	28.55	218,320	0	0
ACTIVITY CODE 21 TOTAL		3.676					218,320	0	0
21-26-910	AIDES	1.845	3,837.50	35.57	32.86	34.12	130,938	0	0
ACTIVITY CODE 26 TOTAL		1.845					130,938	0	0
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	533,928	0	0
			239,876.3						
21-27-910	AIDES	115.359	5	30.65	21.74	24.23	5,811,647	0	0
ACTIVITY CODE 27 TOTAL		115.359					6,345,575	0	0
PROGRAM TOTAL		120.880					6,694,833	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.335	697.60	32.45	32.45	32.45	22,637	0	0
ACTIVITY CODE 21 TOTAL		0.335					22,637	0	0
31-27-910	AIDES	1.645	3,419.99	30.65	23.58	26.84	91,786	0	0
31-27-940	OFFICE/CLERICAL	0.173	360.00	23.72	23.72	23.72	8,539	0	0
31-27-980	TECHNICAL	1.000	2,080.00	38.30	38.30	38.30	79,664	0	0
ACTIVITY CODE 27 TOTAL		2.818					179,989	0	0
PROGRAM TOTAL		3.153					202,626	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.335	697.60	32.45	32.45	32.45	22,637	0	0
ACTIVITY CODE 21 TOTAL		0.335					22,637	0	0
PROGRAM TOTAL		0.335					22,637	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,896	0	0
ACTIVITY CODE 21 TOTAL		0.000					6,896	0	0
45-23-940	OFFICE/CLERICAL	3.157	6,568.00	34.39	29.19	31.54	207,122	0	0
ACTIVITY CODE 23 TOTAL		3.157					207,122	0	0
45-24-910	AIDES	0.708	1,472.00	35.57	35.57	35.57	52,359	0	0
ACTIVITY CODE 24 TOTAL		0.708					52,359	0	0
45-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,318	0	0
45-27-910	AIDES	0.785	1,632.00	38.14	27.86	30.77	50,217	0	0
ACTIVITY CODE 27 TOTAL		0.785					53,535	0	0
45-63-970	SERVICE WORKERS	2.000	4,160.00	29.28	28.33	28.81	119,829	0	0
ACTIVITY CODE 63 TOTAL		2.000					119,829	0	0
PROGRAM TOTAL		6.650					439,741	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	25,085	0	0
51-27-910	AIDES	10.453	21,735.00	30.65	21.74	25.44	553,034	0	0
ACTIVITY CODE 27 TOTAL		10.453					578,119	0	0
PROGRAM TOTAL		10.453					578,119	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-24-910	AIDES	0.358	744.95	43.42	39.99	41.72	31,077	0	0
55-24-960	PROFESSIONAL	5.839	12,150.00	25.85	23.02	23.55	286,103	0	0
ACTIVITY CODE 24 TOTAL		6.197					317,180	0	0
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,809	0	0
55-27-910	AIDES	5.889	12,240.23	27.86	21.74	23.69	290,032	0	0
ACTIVITY CODE 27 TOTAL		5.889					294,841	0	0
PROGRAM TOTAL		12.086					612,021	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	2.000	4,160.00	29.28	26.99	28.14	117,042	0	0
ACTIVITY CODE 21 TOTAL		2.000					117,042	0	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,506	0	0
65-27-910	AIDES	0.346	720.00	21.74	21.74	21.74	15,653	0	0
ACTIVITY CODE 27 TOTAL		0.346					20,159	0	0
PROGRAM TOTAL		2.346					137,201	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	29,858	0	0
ACTIVITY CODE 27 TOTAL		0.000					29,858	0	0
PROGRAM TOTAL		0.000					29,858	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-940	OFFICE/CLERICAL	0.475	987.00	31.11	31.11	31.11	30,706	0	0
79-21-960	PROFESSIONAL	1.000	2,080.00	46.72	46.72	46.72	97,170	0	0
ACTIVITY CODE 21 TOTAL		1.475					127,876	0	0
79-24-910	AIDES	0.285	592.01	39.99	39.99	39.99	23,675	0	0
ACTIVITY CODE 24 TOTAL		0.285					23,675	0	0
79-26-910	AIDES	1.798	3,737.54	43.42	38.40	39.41	147,287	0	0
ACTIVITY CODE 26 TOTAL		1.798					147,287	0	0
79-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	9,122	0	0
79-27-910	AIDES	9.515	19,787.25	39.47	21.74	30.25	598,661	0	0
ACTIVITY CODE 27 TOTAL		9.515					607,783	0	0
PROGRAM TOTAL		13.073					906,621	0	0

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

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

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	17,600	0	0
ACTIVITY CODE 11 TOTAL		0.000					17,600	0	0
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	46.72	46.72	46.72	97,170	0	0
ACTIVITY CODE 12 TOTAL		1.000					97,170	0	0
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	117,578	0	0
97-13-940	OFFICE/CLERICAL	2.500	5,200.00	29.85	17.78	24.77	128,783	0	0
97-13-960	PROFESSIONAL	9.000	18,720.00	51.02	34.87	41.85	783,521	0	0
97-13-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	90.56	82.49	86.52	359,926	0	0
ACTIVITY CODE 13 TOTAL		13.500					1,389,808	0	0
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	12,170	0	0
97-14-940	OFFICE/CLERICAL	2.846	5,920.00	35.11	26.30	30.18	178,650	0	0
97-14-960	PROFESSIONAL	4.000	8,320.00	51.02	31.87	43.36	360,715	0	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	82.49	82.49	82.49	171,571	0	0
ACTIVITY CODE 14 TOTAL		7.846					723,106	0	0
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	28.08	28.08	28.08	58,406	0	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	65.32	65.32	65.32	135,860	0	0
ACTIVITY CODE 15 TOTAL		2.000					194,266	0	0
97-61-940	OFFICE/CLERICAL	3.000	6,240.00	42.24	28.57	33.55	209,366	0	0
97-61-990	DIRECTOR/SUPERVISOR	7.000	14,560.00	90.56	39.90	56.51	822,823	0	0
ACTIVITY CODE 61 TOTAL		10.000					1,032,189	0	0
97-62-930	LABORERS	8.000	16,640.00	35.89	31.07	32.29	537,285	0	0
ACTIVITY CODE 62 TOTAL		8.000					537,285	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	454,976	0	0
			146,340.0						
97-63-970	SERVICE WORKERS	70.354	0	35.11	26.77	29.07	4,254,790	0	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,036	0	0
ACTIVITY CODE 63 TOTAL		70.354					4,712,802	0	0
97-64-920	CRAFTS/TRADES	13.000	27,040.00	42.98	29.04	36.43	985,171	0	0
97-64-970	SERVICE WORKERS	1.000	2,080.00	40.46	40.46	40.46	84,157	0	0
ACTIVITY CODE 64 TOTAL		14.000					1,069,328	0	0
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	13,143	0	0
97-72-940	OFFICE/CLERICAL	1.500	3,120.00	29.28	28.57	29.04	90,615	0	0
97-72-980	TECHNICAL	19.000	39,520.00	78.90	27.20	48.95	1,934,314	0	0
ACTIVITY CODE 72 TOTAL		20.500					2,038,072	0	0
97-73-980	TECHNICAL	3.788	7,880.00	46.72	27.99	35.60	280,562	0	0
97-73-940	OFFICE/CLERICAL	0.846	1,760.00	25.47	25.47	25.47	44,827	0	0
ACTIVITY CODE 73 TOTAL		4.634					325,389	0	0
PROGRAM TOTAL		151.834					12,137,015	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	2.255	4,690.00	33.06	23.72	29.62	138,918	0	0
ACTIVITY CODE 41 TOTAL		2.255					138,918	0	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	195,562	0	0
98-44-970	SERVICE WORKERS	42.639	88,692.25	33.36	19.37	22.26	1,974,078	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	351	0	0
ACTIVITY CODE 44 TOTAL		42.639					2,169,991	0	0
PROGRAM TOTAL		44.894					2,308,909	0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	29.26	29.26	29.26	60,861	0	0
99-51-950	OPERATORS	4.000	8,320.00	32.18	27.64	29.93	249,018	0	0
99-51-980	TECHNICAL	2.000	4,160.00	43.29	31.87	37.58	156,341	0	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	71.73	71.73	71.73	149,192	0	0
ACTIVITY CODE 51 TOTAL		8.000					615,412	0	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	401,661	0	0
			108,397.8						
99-52-950	OPERATORS	52.113	0	33.33	30.40	31.43	3,407,414	0	0
ACTIVITY CODE 52 TOTAL		52.113					3,809,075	0	0
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,543	0	0
99-53-920	CRAFTS/TRADES	6.000	12,480.00	41.91	29.23	36.44	454,771	0	0
ACTIVITY CODE 53 TOTAL		6.000					461,314	0	0
PROGRAM TOTAL		66.113					4,885,801	0	0

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	804,930	XXXXX	877,664	XXXXX	877,664	XXXXX
(1) Credit Transfers	-804,930	XXXXX	-877,664	XXXXX	-877,664	XXXXX
(2) Certificated Salaries	100,373,049	48.40	117,429,554	47.42	130,168,768	47.30
(3) Classified Salaries	31,388,970	15.14	34,084,474	13.76	38,580,220	14.02
(4) Employee Benefits and Payroll Taxes	49,792,278	24.01	57,570,584	23.25	65,314,740	23.73
(5) Supplies and Materials	9,469,459	4.57	10,238,190	4.13	13,476,933	4.90
(7) Purchased Services	15,774,335	7.61	27,336,853	11.04	26,744,020	9.72
(8) Travel	212,705	0.10	129,148	0.05	142,105	0.05
(9) Capital Outlay	356,575	0.17	864,521	0.35	795,689	0.29
TOTAL EXPENDITURES	207,367,372	100.00	247,653,324	100.00	275,222,475	100.00

Mukilteo School District No.006

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	128,172,707	61.81	159,221,797	64.29	176,411,473	64.10
28 Extracur	2,169,430	1.05	2,386,567	0.96	2,470,938	0.90
29 Pmt to SD	89,568	0.04	109,957	0.04	109,957	0.04
TOTAL TEACHING ACTIVITIES	130,431,705	62.90	161,718,321	65.30	178,992,368	65.04
TEACHING SUPPORT						
22 Lrn Resrc	2,895,260	1.40	2,970,947	1.20	2,664,106	0.97
24 Guid/Coun	4,245,378	2.05	6,304,997	2.55	6,535,280	2.37
25 Pupil M/S	1,029,628	0.50	1,134,353	0.46	1,656,846	0.60
26 Health	9,956,307	4.80	12,411,701	5.01	14,618,255	5.31
31 InstProDev	3,287,794	1.59	3,686,380	1.49	3,889,725	1.41
32 Inst Tech	13,700	0.01	0	0.00	0	0.00
33 Curriculum	1,002,506	0.48	52,500	0.02	78,385	0.03
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	1,336,857	0.49
TOTAL TEACHING SUPPORT	21,472,817	10.35	26,560,878	10.73	30,779,454	11.18
OTHER SUPPORT ACTIVITIES						
42 Food	2,288,428	1.10	1,706,869	0.69	1,706,869	0.62
44 Operation	3,408,002	1.64	3,796,558	1.53	4,360,539	1.58
49 Transfers	-3,680	0.00	0	0.00	0	0.00
52 Operation	5,698,564	2.75	6,036,678	2.44	6,736,610	2.45
53 Maintnce	1,300,633	0.63	801,875	0.32	876,672	0.32
56 Insurance	112,758	0.05	128,047	0.05	439,675	0.16
59 Transfers	-410,608	-0.20	-450,668	-0.18	-450,668	-0.16
62 Grnd Mnt	765,664	0.37	916,054	0.37	1,149,797	0.42
63 Oper Bldg	6,540,567	3.15	6,823,237	2.76	7,848,552	2.85
64 Maintnce	2,883,780	1.39	2,636,902	1.06	2,860,845	1.04
65 Utilities	3,724,468	1.80	3,985,700	1.61	4,160,085	1.51
67 Bldg Secu	216,991	0.10	255,124	0.10	217,766	0.08
68 Insurance	1,123,024	0.54	1,359,331	0.55	1,443,375	0.52
72 Info Sys	4,492,818	2.17	5,444,582	2.20	6,026,217	2.19
73 Printing	327,944	0.16	722,820	0.29	751,408	0.27
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	180,750	0.09	394,983	0.16	394,983	0.14
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 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(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	29,076	0.01	98,272	0.04	98,272	0.04
TOTAL OTHER SUPPORT ACTIVITIES	32,679,179	15.76	34,656,364	13.99	38,620,997	14.03
UNIT ADMINISTRATION						
23 Princ Off	11,046,880	5.33	11,516,556	4.65	12,673,482	4.60
TOTAL UNIT ADMINISTRATION	11,046,880	5.33	11,516,556	4.65	12,673,482	4.60
CENTRAL ADMINISTRATION						
11 Bd of Dir	395,849	0.19	245,727	0.10	245,346	0.09
12 Supt Off	572,957	0.28	659,649	0.27	648,490	0.24
13 Busns Off	1,725,846	0.83	1,850,800	0.75	2,042,774	0.74
14 HR	1,260,884	0.61	1,361,811	0.55	1,452,995	0.53
15 Pblc Rltn	296,337	0.14	341,584	0.14	358,058	0.13
21 Supv Inst	4,890,013	2.36	5,125,965	2.07	5,676,557	2.06
41 Supervisn	459,494	0.22	769,464	0.31	787,169	0.29
51 Supervisn	733,156	0.35	743,446	0.30	892,247	0.32
61 Supv Bldg	1,402,256	0.68	2,102,759	0.85	2,052,538	0.75
TOTAL CENTRAL ADMINISTRATION	11,736,792	5.66	13,201,205	5.33	14,156,174	5.14
TOTAL EXPENDITURES	207,367,372	100.00	247,653,324	100.00	275,222,475	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 2019	30,144,210	0	30,144,210	46.54	14,029,115
Spring 2020	36,381,808	0	36,381,808	53.21	19,358,760
1100 TOTAL LOCAL TAXES:					33,387,875

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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

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	955.174	81.42	197.490	34.47
28 Extracurricular	2.200	0.19	0.000	0.00
TOTAL TEACHING ACTIVITIES	957.374	81.61	197.490	34.47
TEACHING SUPPORT				
22 Learning Resources	14.130	1.20	3.466	0.60
24 Guidance and Counseling	39.000	3.32	10.561	1.84
25 Pupil Management and Safety	0.000	0.00	17.410	3.04
26 Health/Related Services	88.100	7.51	7.437	1.30
31 InstProDev	19.700	1.68	0.000	0.00
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	160.930	13.72	38.874	6.78
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	42.639	7.44
52 Operations	XXXXX	XXXXX	52.113	9.09
53 Maintenance	XXXXX	XXXXX	6.000	1.05
62 Grounds--Maintenance	XXXXX	XXXXX	8.000	1.40
63 Operation of Buildings	XXXXX	XXXXX	72.354	12.63
64 Maintenance	XXXXX	XXXXX	14.000	2.44
72 Information Systems	2.000	0.17	20.500	3.58
73 Printing	0.000	0.00	4.634	0.81
TOTAL OTHER SUPPORT ACTIVITIES	2.000	0.17	220.240	38.44
UNIT ADMINISTRATION				
23 Principal's Office	35.000	2.98	56.606	9.88
TOTAL UNIT ADMINISTRATION	35.000	2.98	56.606	9.88
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.09	1.000	0.17
13 Business Office	0.000	0.00	13.500	2.36
14 Human Resources	1.000	0.09	7.846	1.37
15 Public Relations	0.000	0.00	2.000	0.35
21 Supervision - Instruction	15.800	1.35	15.202	2.65
41 Supervision - Nutrition Services	0.000	0.00	2.255	0.39

Mukilteo School District No. 006

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1)	(2)	(3)	(4)
	No. of FTE Certificated Staff	% to Total	No. of FTE Classified Staff	% to Total
51 Supervision - Transportation	0.000	0.00	8.000	1.40
61 Supervision - Building	0.000	0.00	10.000	1.75
TOTAL CENTRAL ADMINISTRATION	17.800	1.52	59.803	10.44
TOTAL FTE STAFF	1,173.104	100.00	573.013	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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES			
100 General Student Body	856,908	1,255,950	1,116,730
200 Athletics	182,344	211,100	207,178
300 Classes	86,958	89,880	99,100
400 Clubs	447,294	911,595	559,335
600 Private Moneys	10,123	31,700	25,500
A. TOTAL REVENUES	1,583,627	2,500,225	2,007,843
EXPENDITURES			
100 General Student Body	591,218	1,093,955	1,193,238
200 Athletics	282,976	409,663	368,090
300 Classes	92,354	108,400	111,600
400 Clubs	555,041	1,103,311	760,105
600 Private Moneys	11,549	34,402	27,300
B. TOTAL EXPENDITURES	1,533,138	2,749,731	2,460,333
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	50,488	-249,506	-452,490
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,091,975	1,037,199	981,180
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,091,975	1,037,199	981,180
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	1,142,463	787,693	528,690
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,142,463	787,693	528,690

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

Mukilteo School District No.006

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	14,236,720	13,557,928	11,437,900
2000 Local Nontax Support	122	8,000	8,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	14,236,842	13,565,928	11,445,900
EXPENDITURES			
Matured Bond Expenditures	8,920,000	10,585,000	7,395,000
Interest on Bonds	4,983,925	4,540,901	4,091,400
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	13,903,925	15,225,901	11,586,400
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)	332,917	-1,659,973	-140,500
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	7,852,462	8,146,112	6,534,007
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	7,852,462	8,146,112	6,534,007
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	8,185,379	6,486,139	6,393,507
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	8,185,379	6,486,139	6,393,507

Mukilteo School District No.006

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Taxes	14,236,720	13,557,928	11,437,900
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	14,236,720	13,557,928	11,437,900
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	122	8,000	8,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	122	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	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	14,236,842	13,565,928	11,445,900

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 2019	12,000,000	0	12,000,000	46.54	5,584,800
Spring 2020	11,000,000	0	11,000,000	53.21	5,853,100
1100 TOTAL LOCAL TAXES:					11,437,900

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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 1,2019
10-18-2016	51,750,000	43,530,000
05-07-2014	58,825,000	52,500,000
04-29-2015	28,910,000	5,365,000
TOTAL VOTED BONDS	139,485,000	101,395,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
TOTAL ALL BONDS	139,485,000	101,395,000 2/

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

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

Mukilteo School District No.006

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,985,031	6,388,600	8,478,750
2000 Local Nontax Support	1,320,613	859,000	821,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	1,943,060	60,000	655,000
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	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,248,703	7,307,600	9,954,750
EXPENDITURES			
10 Sites	6,866,102	13,001,594	9,000,000
20 Buildings	37,637	13,925,575	14,080,333
30 Equipment	2,501,186	8,836,011	5,365,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	10,849,986	35,763,180	28,445,333
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	1,131,814
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	-3,601,283	-28,455,580	-19,622,397
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
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
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	15,766,146	10,726,314	1,000,000
G.L.862 Committed from Levy Proceeds	9,608,100	11,954,965	7,811,035
G.L.863 Restricted from State Proceeds	11,074,696	12,733,055	13,380,333

Mukilteo School District No.006

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	1,562,906	1,680,832	264,630
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	39,011,847	38,095,166	23,455,998
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	9,067,969	30,000	30,000
G.L.862 Committed from Levy Proceeds	9,763,397	7,349,839	1,942,971
G.L.863 Restricted from State Proceeds	13,201,875	120,000	715,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	2,377,324	1,139,747	145,630
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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	35,410,564	9,639,586	3,833,601

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	3,985,031	6,388,600	8,478,750
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	3,985,031	6,388,600	8,478,750
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	592,658	319,000	321,000
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	727,954	540,000	500,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,320,613	859,000	821,000
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	1,943,060	60,000	655,000
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	1,943,060	60,000	655,000
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	0	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
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	7,248,703	7,307,600	9,954,750

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 2019	8,500,000	0	8,500,000	46.54	3,955,900
Spring 2020	8,500,000	0	8,500,000	53.21	4,522,850
1100 TOTAL LOCAL TAXES:					8,478,750

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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 2019-2020

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
FACILITY BOND PROJECTS	1,000,000	1,000,000	0	0	0	0	0	0	0
FACILITY LEVY	8,000,000	8,000,000	0	0	0	0	0	0	0
MATCH PROCEEDS	13,380,333	0	13,380,333	0	0	0	0	0	0
MITIGATION PROCEEDS	700,000	0	700,000	0	0	0	0	0	0
TECHNOLOGY LEVY	5,365,000	0	0	5,365,000	0	0	0	0	0
TOTAL EXPENDITURES	28,445,333	9,000,000	14,080,333	5,365,000	0	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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	182	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	6,680	2,294	550
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	68,329	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	819,486	805,528	621,529
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	4,185	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	898,861	807,822	622,079
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0

Mukilteo School District No.006

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	898,861	807,822	622,079
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	773,905	1,581,110	1,373,917
34 Transportation Equipmpent 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	773,905	1,581,110	1,373,917
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)	124,956	-773,288	-751,838
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	753,155	775,288	753,838
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
H. TOTAL BEGINNING FUND BALANCE	753,155	775,288	753,838
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	878,111	2,000	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

Mukilteo School District No.006

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	878,111	2,000	2,000

1/ Includes interest portion of purchase contracts.

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

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

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

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 2019	0	0	0	0.00	0
Spring 2020	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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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

Northwest Educational Service District 189
CCDDD 31006

F-203 Summary Report
19-20 MUKILTEO SD F-203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	6,600.00
3121	Z288	Special Education, Gen Apportionment	5,762,688.44
4121	N7	Special Education	23,872,373.37
4122	N8	Special Education - Infants and Toddlers - State	1,988,641.81
4155	071a	Learning Assistance Program	8,642,617.89
4165	Z477	Transitional Bilinual	5,608,091.43
4174	Z095	Highly Capable	525,714.26
4198	S5	School Food Service	87,558.98
4199	I4	Transportation - Operations	9,682,921.00
4499	J1	Transportation Reimbursement	621,529.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,847,902.58
n/a	A30h	Estimated Hold Harmless	0.00
n/a	M70	Total Amount to be Paid Account 3100	152,237,025.75
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	4,867,611.74
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,650,131.93

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	795.33	63.33	858.65
District Generated			
Total	795.33	63.33	858.65
CIS Salary Allocation			
School Generated	65,602,306.04	5,223,349.96	70,825,656.00
District Generated			
Total	65,602,306.04	5,223,349.96	70,825,656.00
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	45.21	4.81	50.02
District Generated	14.19		14.19
Total	59.40	4.81	64.21
CAS Salary Allocation			
School Generated	5,535,337.52	589,175.69	6,124,513.21
District Generated	1,737,529.58		1,737,529.58
Total	7,272,867.10	589,175.69	7,862,042.79
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	170.73	18.49	189.22
District Generated	81.55		81.55
Total	252.28	18.49	270.76
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	10,102,690.49	1,093,809.21	11,196,499.70
District Generated	4,825,305.15		4,825,305.15
Total	14,927,995.64	1,093,809.21	16,021,804.85

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,276.00
A11a8	Enroll 8	1,206.00
A12	Enroll 7-8	2,482.00
A13a10	Enroll 10	1,241.00
A13a11	Enroll 11	1,164.00
A13a12	Enroll 12	1,070.00
A13a9	Enroll 9	1,190.00
A15	Enroll Run Start CTE	30.00
A16	Enroll Run Start	270.00
A39	Enroll K-3	4,760.00
A40	Enroll 5-6	2,447.00
A41	Enroll 9-12	4,665.00
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	2,139.33
A63	Enroll TBIP 7-8	326.79
A64	Enroll TBIP 9-12	514.78
A6A1	Enroll 1	1,223.00
A6A2	Enroll 2	1,185.00
A6A3	Enroll 3	1,161.00
A7a	Enroll 4	1,160.00
A8a5	Enroll 5	1,221.00
A8a6	Enroll 6	1,226.00
B2	Enroll SpEd K-21	2,069.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,191.00
Z298	Enroll K-8	10,849.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	15,514.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	15,829.00
A18	Enroll ALE 9-12	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	15,514.00
A60	Enroll Program 1418 Reg	15.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	890.00
B1	Enroll SpEd 3-PK	240.00
B9	Enroll SpEd 0-2	175.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	192.00
E55	Enroll 9-12 CTE exp	455.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	435.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33r	Regionalization	1.24
A33rb	Regionalization Base	1.24
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
A12e	Counselor Enh Middle Enroll	0.00
D58	Add BEA CAS	0.000
Z268e	Counselor Enh Elem Enroll	0.00
502X	Class Size K-3	17.00

MSOC**Basic Education**

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	135.91
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriculum-LabSci	42.63
M12LL	MSOC Library-LabSci	5.78
M12SL	MSOC Other Supplies-LabSci	83.04
M13	MSOC Prof Dvlp-LabSci	7.11
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	153.00
M18	MSOC Utilities-CTEexpl	443.68
M19	MSOC Curriculum-CTEexpl	168.30
M2	MSOC Utilities-Reg	369.29

Superintendent of Public Instruction

Mukilteo School District
Snohomish County

F-203 Assumptions Report
19-20 MUKILTEO SD F-203

Northwest Educational Service District 189
CCDDD 31006

MSOC**Basic Education**

Item Code	Item Name	Amount
M20LC	MSOC Library-CTEexpl	30.60
M20SC	MSOC Other Supplies-CTEexpl	336.60
M21	MSOC Prof Dvlp-CTEexpl	30.60
M22	MSOC Facilities-CTEexpl	214.20
M23	MSOC Districtwide-CTEexpl	153.00
M25	MSOC Technology-CTEprep	153.00
M26	MSOC Utilities-CTEprep	443.68
M27	MSOC Curriculum-CTEprep	168.30
M28LC	MSOC Library-CTEprep	30.60
M28SC	MSOC Other Supplies-CTEprep	336.60
M29	MSOC Prof Dvlp-CTEprep	30.60
M3	MSOC Curriculum-Reg	145.92
M30	MSOC Facilities-CTEprep	214.20
M31	MSOC Districtwide-CTEprep	153.00
M33	MSOC Technology-Skills	153.00
M34	MSOC Utilities-Skills	443.68
M35	MSOC Curriculum-Skills	168.30
M36LS	MSOC Library-Skill	30.60
M36SS	MSOC Other Supplies-Skill	336.60
M37	MSOC Prof Dvlp-Skills	30.60
M38	MSOC Facilities-Skills	214.20
M39	MSOC Districtwide-Skills	153.00
M4LR	MSOC Library-Reg	20.79
M4SR	MSOC Other Supplies-Reg	289.00
M5	MSOC Prof Dvlp-Reg	22.57
M6	MSOC Facilities-Reg	182.94
M7	MSOC Districtwide-Reg	126.74
M80	MSOC-Reg	1,293.16
M81	MSOC-LabSci	177.64
M82	MSOC-CTEexpl	1,529.98
M84	MSOC-CTE 9-12prep	1,529.98
M85	MSOC-Skills	1,529.98
M9	MSOC Technology-LabSci	39.08

Categoricals

Item Code	Item Name	Amount
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00
M43	MSOC Curriculum-TBIP	0.00
M44LT	MSOC Library-TBIP	0.00
M44ST	MSOC Other Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00

MSOC**Categoricals**

Item Code	Item Name	Amount
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00
M51	MSOC Curriculum-LAP	0.00
M52LL	MSOC Library-LAP	0.00
M52SL	MSOC Other 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
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curriculum-HiCap	0.00
M60LH	MSOC Library-HiCap	0.00
M60SH	MSOC Other 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	7,653.00
C1	Enroll Total PY for LAP	15,691.33
Z076	LAP PY HiPov Students	8,846.52
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	0.00
B8	% Stdnt Avg FTE SpEd	0.32130
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Estimated Revenues**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	9,682,921.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	621,529.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	6,600.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	6,600.00
A28	5500 Federal Forests	0.00

Estimated Hold Harmless

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	312,101.00
H3	Est RPB	59,844.00
H4	Est RPL K3	67,138.00

X-Option**Salary Funding Factors**

Item Code	Item Name	Amount
142x	CIS Sal Inc	66,520.00
52x	CAS - Salary Inc	98,741.00
53x	CLS - Salary Inc	47,720.00
118x	CIS Biennial Base Sal	65,216.05
223x	CAS - Salary Maint	96,805.00
224x	CLS - Salary Maint	46,784.33
614xpd	Prof Learning Days	2.00
613xpd	School Year Total Days	180.00

Benefit Funding Factors

Item Code	Item Name	Amount
124X	Certificated Health Insurance	10,127.64
500X	Certificated Health Insurance Inc	3,892.00
500Xb	Certificated Health Insurance Blend Inc	8,076.00

X-Option**Benefit Funding Factors**

Item Code	Item Name	Amount
123X	CLS Health Insurance	10,127.64
621X	CLS Health Insurance Inc	3,892.00
621Xb	CLS Health Insurance Blend Inc	8,076.00
125X	CLS Health Factor	1.430
128X	CLS - Benefits Maint	0.24330
129X	CLS - Benefits Inc	0.20830
126X	CIS/CAS - Benefits Maint	0.23800
127X	CIS/CAS - Benefits Inc	0.23160

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	8,503.15
356X	Run Start - CTE Rate	9,470.11
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	0.1399
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
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	0.9950
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	0.04624
592X	SpEd CIS BEA Ratio 9-12	0.04858
618x	CAS Ratio K-3	0.004334

X-Option**Special Education Funding Factors**

Item Code	Item Name	Amount
618X4	SpEd CAS BEA Ratio 4	0.00400
618X6	SpEd CAS BEA Ratio 5-6	0.00400
618X8	SpEd CAS BEA Ratio 7-8	0.00399
618X12	SpEd CAS BEA Ratio 9-12	0.00403
620x	SpEd CLS BEA Ratio K-3	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 %	0.4881
51X	LAP HR/Stdnt	2.39750
151X	HiPov LAP HR/Stdnt	1.10000
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	0.0197
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590
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	0.12510
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

X-Option**CTE/Skills Center Funding Factors**

Item Code	Item Name	Amount
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	0.12510
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	0.17840

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
510xe	Counselor Enh Elem	0.307
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
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
526Xe	Counselor Enh Middle	0.512
527x	Nurse Middle	0.060
528x	Social Worker Middle	0.006
529x	Psychologists Middle	0.002

X-Option**School Staffing Funding Factors**

Item Code	Item Name	Amount
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

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

X-Option**Additional Teachers to Cover Planning Period**

Item Code	Item Name	Amount
Z319	Planning 9-12	0.200

Mukilteo School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31006F-203 Worksheet Report
19-20 MUKILTEO SD F-203**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Staff Mix A33rb 1. District-Wide Regionalization Base A33r 2. District-Wide Regionalization A33re 3. District-Wide Regionalization Experience	1.24 1.24 0.00
	B. School Generated – Certificated Instructional Staff (CIS) Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 795.326 * 65,216.05 * 1.24 Z345 2. School CIS Salary Increase ([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]) - [School CIS Salary Maint Total] ((795.326 * 66,520.00) * (1.24 + 0.00)) - 64,316,345.03 Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 64,316,345.03 + 1,285,961.01	\$ 64,316,345.03 \$ 1,285,961.01 \$ 65,602,306.04
	C. School Generated – Certificated Administrative Staff (CAS) Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 45.209 * 96,805.00 * 1.24 Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 45.209 * 98,741.00 * 1.24 - 5,426,806.98 Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 5,426,806.98 + 108,530.54	\$ 5,426,806.98 \$ 108,530.54 \$ 5,535,337.52

Mukilteo School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31006F-203 Worksheet Report
19-20 MUKILTEO SD F-203

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 170.732 * 46,784.33 * 1.24	\$ 9,904,601.96
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 170.732 * 47,720.00 * 1.24 - 9,904,601.96	\$ 198,088.53
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 9,904,601.96 + 198,088.53	\$ 10,102,690.49
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 738.753 * 4.000 * 151.86	\$ 448,748.12
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 26.165 * 46,784.33 * 1.24	\$ 1,517,898.87
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 26.165 * 47,720.00 * 1.24 - 1,517,898.87	\$ 30,357.44
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,517,898.87 + 30,357.44	\$ 1,548,256.31

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.791 * 46,784.33 * 1.24	\$ 277,938.22
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 4.791 * 47,720.00 * 1.24 - 277,938.22	\$ 5,558.66
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 277,938.22 + 5,558.66	\$ 283,496.88
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 9.063 * 46,784.33 * 1.24	\$ 525,767.91
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 9.063 * 47,720.00 * 1.24 - 525,767.91	\$ 10,515.18
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 525,767.91 + 10,515.18	\$ 536,283.09
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 41.527 * 46,784.33 * 1.24	\$ 2,409,087.96
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 41.527 * 47,720.00 * 1.24 - 2,409,087.96	\$ 48,180.91
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,409,087.96 + 48,180.91	\$ 2,457,268.87

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 14.191 * 96,805.00 * 1.24	\$ 1,703,462.10
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 14.191 * 98,741.00 * 1.24 - 1,703,462.10	\$ 34,067.48
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,703,462.10 + 34,067.48	\$ 1,737,529.58

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 795.326 * 65,216.05 * 1.24	\$ 64,316,345.03
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((795.326 * 66,520.00) * (1.24 + 0.00)) - 64,316,345.03	\$ 1,285,961.01
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,703,462.10 + 5,426,806.98	\$ 7,130,269.08
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 34,067.48 + 108,530.54	\$ 142,598.02
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] 9,904,601.96 + 1,517,898.87 + 277,938.22 + 525,767.91 + 2,409,087.96	\$ 14,635,294.92
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] 198,088.53 + 30,357.44 + 5,558.66 + 10,515.18 + 48,180.91	\$ 292,700.72
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] 64,316,345.03 + 1,285,961.01 + 7,130,269.08 + 142,598.02 + 14,635,294.92 + 292,700.72	\$ 87,803,168.78

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	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] (795.326 + 59.400) * 10,127.64	\$ 8,656,357.23
Z377	2. CIS/CAS Insurance Inc Total ((([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) + (([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Blend Inc] * [Cert Health Factor]))) - [CIS/CAS Insurance Maint Total] (((795.326 + 59.400) * 3,892.00) + ((795.326 + 59.400) * (8,076.00 * 1.02))) - 8,656,357.23	\$ 1,711,058.88
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 252.278 * 10,127.64	\$ 2,554,980.76
Z379	4. CLS Insurance Inc Total ((([District Total CLS FTE] * [CLS Health Insurance Inc]) + ([District Total CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CLS Insurance Maint Total] ((252.278 * 3,892.00) + (252.278 * 8,076.00 * 1.430)) - 2,554,980.76	\$ 1,340,363.11
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (64,316,345.03 + 7,130,269.08) * 0.23800	\$ 17,004,294.16
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,285,961.01 + 142,598.02) * 0.23160	\$ 330,854.27
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 14,635,294.92 * 0.24330	\$ 3,560,767.25
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 292,700.72 * 0.20830	\$ 60,969.56
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] 8,656,357.23 + 1,711,058.88 + 2,554,980.76 + 1,340,363.11 + 17,004,294.16 + 330,854.27 + 3,560,767.25 + 60,969.56	\$ 35,219,645.22

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((795.326 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	\$ 728,914.51
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 728,914.51 * 0.23160	\$ 168,816.60
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 728,914.51 + 168,816.60	\$ 897,731.11
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 270.00 * 8,503.15	\$ 2,295,850.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 30.00 * 9,470.11	\$ 284,103.30
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,295,850.50 + 284,103.30	\$ 2,579,953.80
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 15.00 * 8,503.15	\$ 127,547.25
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,470.11	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 127,547.25 + 0.00	\$ 127,547.25
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) * 8,503.15	\$ 0.00

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<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]</p> <p>1,961,453.12 + 5,329,593.28 + 2,105,917.44 + 300,041.28 + 4,170,848.00 + 325,730.24 + 2,640,190.08 + 1,829,111.68</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: Total Allocated MSOC</p> <p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>182,308.20 + 0.00 + 198,868.95 + 26,963.70 + 387,381.60 + 33,168.15 + 0.00 + 0.00</p> <p>3. Small School District and Remote & Necessary MSOC enhancement</p> <p>([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 11,952.70</p> <p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>18,662,885.12 + 828,690.60 + 0.00</p>	<p>\$ 18,662,885.12</p> <p>\$ 828,690.60</p> <p>\$ 0.00</p> <p>\$ 19,491,575.72</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[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]</p> <p>874,833.79 + 98,195.95 + 193,199.19 + 467,119.17 + 293,756.16 + 6,084.73 + 11,971.62</p> <p>2. Grades 9 - 12 Exploratory Career & Technical Education ? Total CTE 9-12 Total</p> <p>[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]</p> <p>2,073,337.93 + 234,960.13 + 460,423.56 + 1,109,098.52 + 696,140.90 + 14,420.02 + 28,372.48</p> <p>3. Skills Center Total</p> <p>[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]</p> <p>2,275,178.24 + 256,019.61 + 440,186.46 + 1,183,697.40 + 665,541.30 + 15,854.18 + 31,134.55</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>1,945,160.61 + 4,616,753.54 + 4,867,611.74</p>	<p>\$ 1,945,160.61</p> <p>\$ 4,616,753.54</p> <p>\$ 4,867,611.74</p> <p>\$ 11,429,525.89</p>

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IV. Guaranteed Entitlement

Item Code	Amount
A.Totals	
m49	157,997,895.89
1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]	\$
448,748.12 + 0.00 + 87,803,168.78 + 35,219,645.22 + 2,579,953.80 + 127,547.25 + 0.00 + 19,491,575.72 + 4,867,611.74 + 1,945,160.61 + 4,616,753.54 + 897,731.11	
Z457	9,981.55
2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]	\$
157,997,895.89 / 15,829.00	
Z246	9,881.45
3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]	\$
6,023.69 + 2,416.98 + 30.31 + 1,349.05 + 61.42	
4. Computation of State Funded Support Computation of State Funded Support	
a. Local Deductible Revenue Sources	
A24	6,600.00
i. 1400 Local In-Lieu-of Taxes	\$
A27	0.00
ii. 5400 Federal In-Lieu-of Taxes	\$
Z292	6,600.00
iii. Total Deductible RevenueLocal Deductible Revenue Sources [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]	\$
6,600.00 + 0.00	
A34	0.00
b. BEA Reduce/DelayMinus BEA Allocation Reduced or Delayed	\$
Z288	5,762,688.44
c. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]	\$
17,935,538.25 * 0.32130	
A28	0.00
d. Federal Forest Account 5500 Deduction5500 Federal Forests	\$
Z456	8,418.30
e. Fire District PaymentFire District Payment [Enroll Fire Dist] * [Fire Dist Rate]	\$
7,653.00 * 1.10	
A30h	0.00
f. Estimated Hold HarmlessEstimated Hold Harmless	\$
M70	152,237,025.75
g. Total Amount to be Paid Sept. 2019 - Aug 2020 in Account 3100Total Amount to be Paid Sept. 2019 - Aug. 2020 in Account 3100	\$
[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless]	
157,997,895.89 - 6,600.00 - 0.00 - 5,762,688.44 - 0.00 + 8,418.30 + 0.00	

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1191 SC – Skill Center

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 27.583 * 65,216.05 * 1.24	\$ 2,230,579.34
Z097	2. Skill CIS Salary Inc (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [Skills CIS Salary Maint] ((27.583 * 66,520.00) * (1.24 + 0.00)) - 2,230,579.34	\$ 44,598.90
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 2,230,579.34 + 44,598.90	\$ 2,275,178.24
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 2.091 * 96,805.00 * 1.24	\$ 250,999.88
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 2.091 * 98,741.00 * 1.24 - 250,999.88	\$ 5,019.73
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 250,999.88 + 5,019.73	\$ 256,019.61
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] * [Regionalization Base] 7.439 * 46,784.33 * 1.24	\$ 431,555.50
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 7.439 * 47,720.00 * 1.24 - 431,555.50	\$ 8,630.96
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 431,555.50 + 8,630.96	\$ 440,186.46

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 29.674 * 10,127.64	\$ 300,527.59
Z103	2. Skill Cert Insurance Inc ((([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [Skills Cert Insurance]) ((29.674 * 3,892.00) + (29.674 * 8,076.00 * 1.02)) - 300,527.59	\$ 59,403.79
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,230,579.34 + 250,999.88) * 0.23800	\$ 590,615.85
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (44,598.90 + 5,019.73) * 0.23160	\$ 11,491.67
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] 7.439 * 10,127.64	\$ 75,339.51
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ((([Skills Center CLS FTE] * [CLS Health Insurance Inc]) + ([Skills Center CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [Skills CLS Insurance]) ((7.439 * 3,892.00) + (7.439 * 8,076.00 * 1.430)) - 75,339.51	\$ 39,523.71
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 431,555.50 * 0.24330	\$ 104,997.45
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 8,630.96 * 0.20830	\$ 1,797.83
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] 300,527.59 + 59,403.79 + 590,615.85 + 11,491.67 + 75,339.51 + 39,523.71 + 104,997.45 + 1,797.83	\$ 1,183,697.40

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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{Skills Center CIS FTE} * \text{CIS Sal Inc})) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((27.583 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00$	\$ 25,279.76
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $25,279.76 * 0.23160$	\$ 5,854.79
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $25,279.76 + 5,854.79$	\$ 31,134.55
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $66,555.00 + 193,000.80 + 73,210.50 + 146,421.00 + 13,311.00 + 13,311.00 + 93,177.00 + 66,555.00$	\$ 665,541.30
Z108	<p>2. Skill Center Substitutes</p> $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $26.100 * 4.000 * 151.86$	\$ 15,854.18
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $2,275,178.24 + 256,019.61 + 440,186.46 + 1,183,697.40 + 665,541.30 + 15,854.18 + 31,134.55$	\$ 4,867,611.74

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Item Code		Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)	
Z110	1. CTE 7-8 CIS Salary Maint $[\text{CTE 7-8 CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $10.606 * 65,216.05 * 1.24$	\$ 857,684.97
Z111	2. CTE 7-8 CIS Salary Inc $([\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]) - [\text{CTE 7-8 CIS Salary Maint}]$ $((10.606 * 66,520.00) * (1.24 + 0.00)) - 857,684.97$	\$ 17,148.82
Z112	3. CTE 7-8 CIS Salary Total $[\text{CTE 7-8 CIS Salary Maint}] + [\text{CTE 7-8 CIS Salary Inc}]$ $857,684.97 + 17,148.82$	\$ 874,833.79
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)	
Z113	1. CTE 7-8 CAS Salary Maint $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.802 * 96,805.00 * 1.24$	\$ 96,270.64
Z114	2. CTE 7-8 CAS Salary Inc $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CAS Salary Maint}]$ $0.802 * 98,741.00 * 1.24 - 96,270.64$	\$ 1,925.31
Z115	3. CTE 7-8 CAS Salary Total $[\text{CTE 7-8 CAS Salary Maint}] + [\text{CTE 7-8 CAS Salary Inc}]$ $96,270.64 + 1,925.31$	\$ 98,195.95
	C. CTE 7-8 - Classified Staff (CLS)	
021A	1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $3.265 * 46,784.33 * 1.24$	\$ 189,411.04
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CLS Salary Maint}]$ $3.265 * 47,720.00 * 1.24 - 189,411.04$	\$ 3,788.15
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total $[\text{CTE 7-8 CLS Salary Maint}] + [\text{CTE 7-8 CLS Salary Inc}]$ $189,411.04 + 3,788.15$	\$ 193,199.19

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 11.408 * 10,127.64	\$ 115,536.12
Z117	2. CTE 7-8 Cert Insurance Inc ((([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [CTE 7-8 Cert Insurance] ((11.408 * 3,892.00) + (11.408 * 8,076.00 * 1.02)) - 115,536.12	\$ 22,837.44
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (857,684.97 + 96,270.64) * 0.23800	\$ 227,041.44
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (17,148.82 + 1,925.31) * 0.23160	\$ 4,417.57
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.265 * 10,127.64	\$ 33,066.74
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) ((([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc]) + ([CTE 7-8 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CTE 7-8 CLS Insurance] ((3.265 * 3,892.00) + (3.265 * 8,076.00 * 1.430)) - 33,066.74	\$ 17,347.08
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 189,411.04 * 0.24330	\$ 46,083.71
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 3,788.15 * 0.20830	\$ 789.07
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 115,536.12 + 22,837.44 + 227,041.44 + 4,417.57 + 33,066.74 + 17,347.08 + 46,083.71 + 789.07	\$ 467,119.17

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((10.606 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00$	\$ 9,720.38
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $9,720.38 * 0.23160$	\$ 2,251.24
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $9,720.38 + 2,251.24$	\$ 11,971.62
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $29,376.00 + 85,186.56 + 32,313.60 + 5,875.20 + 64,627.20 + 5,875.20 + 41,126.40 + 29,376.00$	\$ 293,756.16
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $10.017 * 4.000 * 151.86$	\$ 6,084.73
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $874,833.79 + 98,195.95 + 193,199.19 + 467,119.17 + 293,756.16 + 6,084.73 + 11,971.62$	\$ 1,945,160.61

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Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 25.136 * 65,216.05 * 1.24	\$ 2,032,695.58
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((25.136 * 66,520.00) * (1.24 + 0.00)) - 2,032,695.58	\$ 40,642.35
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,032,695.58 + 40,642.35	\$ 2,073,337.93
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.919 * 96,805.00 * 1.24	\$ 230,353.31
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.919 * 98,741.00 * 1.24 - 230,353.31	\$ 4,606.82
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 230,353.31 + 4,606.82	\$ 234,960.13
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.781 * 46,784.33 * 1.24	\$ 451,395.80
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] 7.781 * 47,720.00 * 1.24 - 451,395.80	\$ 9,027.76
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 451,395.80 + 9,027.76	\$ 460,423.56

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 27.055 * 10,127.64	\$ 274,003.30
Z131	2. CTE 9-12 Cert Insurance Inc ((([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [CTE 9-12 Cert Insurance]) ((27.055 * 3,892.00) + (27.055 * 8,076.00 * 1.02)) - 274,003.30	\$ 54,160.86
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,032,695.58 + 230,353.31) * 0.23800	\$ 538,605.64
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (40,642.35 + 4,606.82) * 0.23160	\$ 10,479.71
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] 7.781 * 10,127.64	\$ 78,803.17
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ((([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc]) + ([CTE 9-12 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CTE 9-12 CLS Insurance]) ((7.781 * 3,892.00) + (7.781 * 8,076.00 * 1.430)) - 78,803.17	\$ 41,340.76
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 451,395.80 * 0.24330	\$ 109,824.60
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 9,027.76 * 0.20830	\$ 1,880.48
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 274,003.30 + 54,160.86 + 538,605.64 + 10,479.71 + 78,803.17 + 41,340.76 + 109,824.60 + 1,880.48	\$ 1,109,098.52

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc})) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$	\$ 23,037.09
Z133pd	$\frac{((25.136 * 66,520.00) * (1.24 + 0.00))}{180.00} * 2.00$ 2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 5,335.39
3031pd	23,037.09 * 0.23160 3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 23,037.09 + 5,335.39	\$ 28,372.48
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 696,140.90 + 0.00	\$ 696,140.90
Z136	2. CTE 9-12 Substitutes $(\text{CTE 9-12 expl Teacher FTE} + \text{CTE 9-12 prep Teacher FTE}) * (\text{Substitutes Days} * \text{Substitutes Rate})$ $(23.739 + 0.000) * (4.000 * 151.86)$	\$ 14,420.02
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] 2,073,337.93 + 234,960.13 + 460,423.56 + 1,109,098.52 + 696,140.90 + 14,420.02 + 28,372.48	\$ 4,616,753.54

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19-20 MUKILTEO SD F-203**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code	Amount
B9 A. Enroll SpEd Birth - Age 2	175.00
B1 B. Enroll SpEd 3-PK	240.00
B2 C. Kindergarten - Age 21	2,069.00
Z272 D. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 15,829.00 + 0.00	15,829.00
Z273 E. Enroll SpEd% K-21 [Enroll SpEd K-21] / [Enroll BEA Resident] 2,069.00 / 15,829.00	0.1307
Z274 F. SpEd K-21 Fund% IF [Enroll SpEd% K-21] <= [SpEd Max Fund %] THEN [Enroll SpEd% K-21] ELSE [SpEd Max Fund %] IF 0.1307 <= 0.13500 THEN 0.1307 ELSE 0.13500	0.1307
Z275 G. Enroll SpEd K-21 Funded [Enroll BEA Resident] * [SpEd K-21 Fund%] 15,829.00 * 0.1307	2,068.85
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] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 240.00 * 0.00 * 1.15 ELSE (240.00 * 9,881.45 * 1.15)	\$ 2,727,280.20
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 * 0.9950 - 22.20) * 2,069.00 ELSE (9,881.45 * 0.9950 - 22.20) * 2,068.85	\$ 20,295,093.17

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B4	K. State Safety Net Award	\$ 850,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 2,727,280.20 + 20,295,093.17 + 850,000.00 + 0.00 + 0.00	\$ 23,872,373.37
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 175.00 * 9,881.45 * 1.15	\$ 1,988,641.81
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 23,872,373.37 + 1,988,641.81	\$ 25,861,015.18

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2	O. Kindergarten - Age 21	2,069.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 2,069.00 ELSE 9,881.45 * 2,069.00	\$ 20,444,720.05
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1399
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 20,444,720.05 / (1 + 0.1399)	\$ 17,935,538.25
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.32130
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 17,935,538.25 * 0.32130	\$ 5,762,688.44
Z291	Total program 21	\$ 29,635,061.81

[Total 4121] + [Gen Apport 3121]	
23,872,373.37 + 5,762,688.44	

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Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,191.00 + 1,223.00 + 1,185.00 + 1,161.00) * 0.071170$	338.769
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,160.00 * 0.04600$	53.367
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $2,447.00 * 0.04600$	112.577
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,482.00 * 0.04623$	114.755
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(4,665.00 + 0.00 + 0.00 + 0.00 + 15.00 + 0.00 + 270.00 + 30.00) * 0.04857$	241.923
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(338.769 + 53.367 + 112.577 + 114.755 + 241.923) / 15,829.00$	0.054419
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,191.00 + 1,223.00 + 1,185.00 + 1,161.00) * 0.004334$	20.630
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,160.00 * 0.00399$	4.634
Z555Z6	CAS BEA FTE 5-6	9.776

[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]

2,447.00 * 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,482.00 * 0.00399	9.913
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] (4,665.00 + 0.00 + 0.00 + 0.00 + 15.00 + 0.00 + 270.00 + 30.00) * 0.00402	20.054
593X	CAS Special Ed BEA Rate (K-12) ([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] (20.630 + 4.634 + 9.776 + 9.913 + 20.054) / 15,829.00	0.004107
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,191.00 + 1,223.00 + 1,185.00 + 1,161.00) * 0.018204	86.651
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,160.00 * 0.01721	19.964
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,447.00 * 0.01721	42.113
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,482.00 * 0.01700	42.209
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] (4,665.00 + 0.00 + 0.00 + 0.00 + 15.00 + 0.00 + 270.00 + 30.00) * 0.01710	85.158
594X	CLS Special Ed BEA Rate (K-12)	0.017442

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(86.651 + 19.964 + 42.113 + 42.209 + 85.158) / 15,829.00$	
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19-20 MUKILTEO SD F-203**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054419 * 65,216.05 * 1.24	\$ 4,400.75
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.054419 * 66,520.00) * (1.24 + 0.00)) - 4,400.75	\$ 87.99
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,400.75 + 87.99	\$ 4,488.74
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004107 * 96,805.00 * 1.24	\$ 493.00
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004107 * 98,741.00 * 1.24 - 493.00	\$ 9.86
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 493.00 + 9.86	\$ 502.86
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017442 * 46,784.33 * 1.24	\$ 1,011.86
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017442 * 47,720.00 * 1.24 - 1,011.86	\$ 20.23
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,011.86 + 20.23	\$ 1,032.09
Z234	TOTAL Salary BEA	\$ 6,023.69

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

4,488.74 + 502.86 + 1,032.09

2019-2020 School Year

State of Washington

Run October 15, 2019 3:16 PM

Superintendent of Public Instruction

Mukilteo School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

CCDDD 31006

19-20 MUKILTEO SD F-203

Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.054419 + 0.004107) * 10,127.64$	\$ 592.73
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance\ Inc]) +$ $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Blend\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.054419 + 0.004107) * 3,892.00) + ((0.054419 + 0.004107) * (8,076.00 * 1.02))) - 592.73$	\$ 117.16
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017442 * 10,127.64$	\$ 176.65
Z238	4. CLS BEA Insurance Inc Total $(([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc]) + ([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Blend\ Inc] * [CLS\ Health\ Factor])) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $((0.017442 * 3,892.00) + (0.017442 * 8,076.00 * 1.430)) - 176.65$	\$ 92.67
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,400.75 + 493.00) * 0.23800$	\$ 1,164.71
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(87.99 + 9.86) * 0.23160$	\$ 22.66
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,011.86 * 0.24330$	\$ 246.19
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $20.23 * 0.20830$	\$ 4.21
Z243	9. TOTAL Benefits BEA	\$ 2,416.98

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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592.73 + 117.16 + 176.65 + 92.67 + 1,164.71 + 22.66 + 246.19 + 4.21	
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Mukilteo School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31006F-203 Worksheet Report
19-20 MUKILTEO SD F-203**Substitutes BEA**

Item Code		Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.054419 * 0.9170) * (4.000 * 151.86)$	\$ 30.31

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student $(((Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((15,829.00 * 1,293.16) + ((0.00 + 0.00 + 0.00 + 4,665.00 + 15.00 + 0.00 + 270.00 + 30.00) * 177.64)) / 15,829.00$	\$ 1,349.05
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054419 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00$	\$ 49.87
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $49.87 * 0.23160$	\$ 11.55
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $49.87 + 11.55$	\$ 61.42

3. BEA Rate for Special Education

Item Code		Amount
Z246	3. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,023.69 + 2,416.98 + 30.31 + 1,349.05 + 61.42$	\$ 9,881.45

Mukilteo School District
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CCDDD 31006F-203 Worksheet Report
19-20 MUKILTEO SD F-203**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 15,691.33 * 0.4881	7,658.94
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 7,658.94 * 2.39750 * 36.00 / 15.00 / 900.00	48.966
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 48.966 * 65,216.05 * 1.24	\$ 3,959,777.69
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((48.966 * 66,520.00) * (1.24 + 0.00)) - 3,959,777.69	\$ 79,173.03
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 48.966 * 10,127.64	\$ 495,910.02
Z072	F. LAP CIS Insurance Benefits Increase (((LAP CIS FTE] * [Certificated Health Insurance Inc]) + ([LAP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [LAP CIS Insurance] ((48.966 * 3,892.00) + (48.966 * 8,076.00 * 1.02)) - 495,910.02	\$ 98,024.06
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,959,777.69 * 0.23800	\$ 942,427.09
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 79,173.03 * 0.23160	\$ 18,336.47

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M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other 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	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((48.966 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	\$ 44,877.23
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 44,877.23 * 0.23160	\$ 10,393.57
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 44,877.23 + 10,393.57	\$ 55,270.80
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 3,959,777.69 + 79,173.03 + 495,910.02 + 98,024.06 + 942,427.09 + 18,336.47 + 0.00 + 55,270.80	\$ 5,648,919.16

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	8,846.52
Z068A	B. Formulated Staffing Units - High PovertyFormulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((8,846.52 * 1.10000 * 36.00) / 15.00) / 900.00	25.950
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 25.950 * 65,216.05 * 1.24	\$ 2,098,522.06
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((25.950 * 66,520.00) * (1.24 + 0.00)) - 2,098,522.06	\$ 41,958.50

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Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 25.950 * 10,127.64	\$ 262,812.26
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc (((LAP HiPov CIS FTE] * [Certificated Health Insurance Inc]) + ([LAP HiPov CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [LAP HiPov CIS Insurance] ((25.950 * 3,892.00) + (25.950 * 8,076.00 * 1.02)) - 262,812.26	\$ 51,948.78
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,098,522.06 * 0.23800	\$ 499,448.25
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 41,958.50 * 0.23160	\$ 9,717.59
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1.?Professional Learning Days SalariesLAP HiPov CIS PD Salary (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((25.950 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	\$ 23,783.12
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 23,783.12 * 0.23160	\$ 5,508.17
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 23,783.12 + 5,508.17	\$ 29,291.29
O7hp	K. Total Learning Assistance Program - High PovertyLAP HiPov TOTAL [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 2,098,522.06 + 41,958.50 + 262,812.26 + 51,948.78 + 499,448.25 + 9,717.59 + 0.00 + 29,291.29	\$ 2,993,698.73
LAP Program Totals		
071a	Calculated Allotment - Regular & High PovertyLAP Total Due	\$ 8,642,617.89

[LAP HiPov TOTAL] + [LAP Regular TOTAL]	
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2,993,698.73 + 5,648,919.16	
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Mukilteo School District
Snohomish CountyNorthwest Educational Service District 189
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19-20 MUKILTEO SD F-203**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] 2,139.33 + 326.79 + 514.78	2,980.90
A62	B. TBIP Enroll K-6 Subtotal	2,139.33
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] 2,139.33 * 4.778 * 36.00 / 15.00 / 900.00	27.258
A63	D. TBIP Enroll 7-8 Subtotal	326.79
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] 326.79 * 6.778 * 36.00 / 15.00 / 900.00	5.907
A64	F. TBIP Enroll 9-12 Subtotal	514.78
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] 514.78 * 6.778 * 36.00 / 15.00 / 900.00	9.304
A65	H. TBIP Exited Kindergarten - Grade 12	890.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 890.00 * 3.000 * 36.00 / 15.00 / 900.00	7.120
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] 27.258 + 5.907 + 9.304 + 7.120	49.589

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 49.589 * 65,216.05 * 1.24	\$ 4,010,158.39
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((49.589 * 66,520.00) * (1.24 + 0.00)) - 4,010,158.39	\$ 80,180.36
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 49.589 * 10,127.64	\$ 502,219.54
Z081	N. TBIP CIS Insurance Inc (((Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) + (Total TBIP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [TBIP CIS Insurance] ((49.589 * 3,892.00) + (49.589 * 8,076.00 * 1.02)) - 502,219.54	\$ 99,271.23
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,010,158.39 * 0.23800	\$ 954,417.70
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 80,180.36 * 0.23160	\$ 18,569.77
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-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	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((49.589 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	\$ 45,448.21
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 45,448.21 * 0.23160	\$ 10,525.81
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 45,448.21 + 10,525.81	\$ 55,974.02

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19-20 MUKILTEO SD F-203

Z085	S. TBIP TOTAL $[TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC - TBIP] + [Total\ TBIP\ PD]$ $4,010,158.39 + 80,180.36 + 502,219.54 + 99,271.23 + 954,417.70 + 18,569.77 + 0.00 + 55,974.02$	\$ 5,720,791.01
Z476	T. TBIP WithHold Amount $[TBIP\ TOTAL] * [TBIP\ WithHold\ Factor]$ $5,720,791.01 * 0.0197$	\$ 112,699.58
Z477	U. TBIP Net Total $[TBIP\ TOTAL] - [TBIP\ WithHold\ Amount]$ $5,720,791.01 - 112,699.58$	\$ 5,608,091.43

Mukilteo School District
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19-20 MUKILTEO SD F-203**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	791.45
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 791.45 * 2.1590 * 36.00 / 15.00 / 900.00	4.557
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.557 * 65,216.05 * 1.24	\$ 368,515.03
Z089	D. HiCap CIS Salary Inc ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]) ((4.557 * 66,520.00) * (1.24 + 0.00)) - 368,515.03	\$ 7,368.20
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 4.557 * 10,127.64	\$ 46,151.66
Z091	F. HiCap CIS Insurance Inc ((([HiCap CIS FTE] * [Certificated Health Insurance Inc]) + ([HiCap CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [HiCap CIS Insurance]) ((4.557 * 3,892.00) + (4.557 * 8,076.00 * 1.02)) - 46,151.66	\$ 9,122.56
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 368,515.03 * 0.23800	\$ 87,706.58
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 7,368.20 * 0.23160	\$ 1,706.48
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other 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	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((4.557 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00$	\$ 4,176.48
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $4,176.48 * 0.23160$	\$ 967.27
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $4,176.48 + 967.27$	\$ 5,143.75
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] $368,515.03 + 7,368.20 + 46,151.66 + 9,122.56 + 87,706.58 + 1,706.48 + 0.00 + 5,143.75$	\$ 525,714.26

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] $0.00 + 56,178.18 + 17,953.20 + 13,427.60$	\$ 87,558.98
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] $312,101.00 * 0.180000$	56,178.18
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $59,844.00 * 0.30$	17,953.20
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $67,138.00 * 0.2000$	13,427.60

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] 9,682,921.00 + 0.00	\$ 9,682,921.00