

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, 2020 through August 31, 2021.

ESD Superintendent or Designee_____
Date_____
OSPI Representative_____
Date

Lock and Print Date: 09/09/2020

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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	273,095,563	2,347,418	16,093,060	9,350,400	915,550
Total Appropriation (Expenditures)	289,790,128	2,824,218	16,325,769	117,374,900	1,624,397
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	2,339,799	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	-16,694,565	-476,800	-232,709	-110,364,299	-708,847
Beginning Total Fund Balance	39,725,000	1,194,003	6,402,388	135,314,228	710,847
Ending Total Fund Balance	23,030,435	717,203	6,169,679	24,949,929	2,000

**SECTION B: EXCESS LEVIES FOR 2021
COLLECTION**

Excess levies approved by voters for 2021 collection	41,839,079	0	0	0	0
Rollback mandated by school district Board of Directors 1/	835,011	0	0	0	0
Net excess levy amount for 2021 collection after rollback	41,004,068	XXXX	20,622,000	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	15,715.06		15,829.00		15,830.84	
FTE Certificated Employees	1,115.200		1,173.104		1,178.981	
FTE Classified Employees	537.970		573.013		615.396	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	251,482,012		265,264,179		273,095,563	
Total Expenditures	231,421,426		275,222,475		289,790,128	
Total Beginning Fund Balance	22,395,091		33,134,706		39,725,000	
Total Ending Fund Balance	42,455,677		23,176,410		23,030,435	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	127,287,431	55.00	150,308,814	54.61	157,452,517	54.33
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	32,782,466	14.17	40,811,627	14.83	44,517,123	15.36
Vocational Instruction	5,695,393	2.46	6,599,044	2.40	6,997,633	2.41
Skill Center Instruction	4,838,733	2.09	4,939,949	1.79	5,276,421	1.82
Compensatory Education	17,897,644	7.73	19,735,472	7.17	20,414,447	7.04
Other Instructional Programs	2,121,046	0.92	6,204,453	2.25	6,507,980	2.25
Community Services	29,262	0.01	178,272	0.06	98,272	0.03
Support Services	40,769,450	17.62	46,444,844	16.88	48,525,735	16.75
Total - Program Groups	231,421,426	100.00	275,222,475	100.00	289,790,128	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	147,578,409	63.77	178,992,368	65.04	187,984,615	64.87
Teaching Support	25,361,792	10.96	30,779,454	11.18	33,377,569	11.52
Other Supportive Activities	34,155,387	14.76	38,620,997	14.03	39,770,561	13.72
Building Administration	11,442,623	4.94	12,673,482	4.60	13,199,197	4.55
Central Administration	12,324,013	5.33	14,156,174	5.14	15,458,186	5.33
Total - Activity Groups	231,421,426	100.00	275,222,475	100.00	289,790,128	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	114,170,472	49.33	130,168,768	47.30	136,865,307	47.23
Classified Salaries	33,357,538	14.41	38,580,220	14.02	42,908,163	14.81

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	55,134,810	23.82	65,314,740	23.73	68,931,998	23.79
Supplies, Instructional Resources and Noncapitalized Items	10,071,890	4.35	13,476,933	4.90	15,069,791	5.20
Purchased Services	17,851,871	7.71	26,744,020	9.72	25,113,448	8.67
Travel	228,530	0.10	142,105	0.05	164,141	0.06
Capital Outlay	606,315	0.26	795,689	0.29	737,280	0.25
Total - Objects	231,421,426	100.00	275,222,475	100.00	289,790,128	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,189.96	1,191.00	1,212.00
2. Grade 1	1,187.12	1,223.00	1,196.00
3. Grade 2	1,164.52	1,185.00	1,187.00
4. Grade 3	1,147.12	1,161.00	1,188.00
5. Grade 4	1,218.69	1,160.00	1,174.00
6. Grade 5	1,260.13	1,221.00	1,161.00
7. Grade 6	1,261.59	1,226.00	1,192.00
8. Grade 7	1,180.08	1,276.00	1,238.00
9. Grade 8	1,181.07	1,206.00	1,284.00
10. Grade 9	1,267.04	1,190.00	1,169.00
11. Grade 10	1,134.16	1,241.00	1,192.00
12. Grade 11 (excluding Running Start)	1,092.55	1,164.00	1,171.00
13. Grade 12 (excluding Running Start)	1,069.89	1,070.00	1,098.00
14. SUBTOTAL	15,353.92	15,514.00	15,462.00
15. Running Start	320.74	300.00	329.15
16. Dropout Reengagement Enrollment	40.40	15.00	39.69
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	15,715.06	15,829.00	15,830.84
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,115.200	1,173.104	1,178.981
2. General Fund FTE Classified Employees /4	537.970	573.013	615.396

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	36,923,319	33,394,475	38,816,377
2000 Local Nontax Support	3,617,242	2,868,558	2,991,683
3000 State, General Purpose	150,285,094	157,999,714	159,495,512
4000 State, Special Purpose	49,156,356	53,077,375	52,756,199
5000 Federal, General Purpose	40,296	0	0
6000 Federal, Special Purpose	11,438,392	16,785,743	16,681,143
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	5,812	1,500	9,850
9000 Other Financing Sources	15,500	1,136,814	2,344,799
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	251,482,012	265,264,179	273,095,563
EXPENDITURES			
00 Regular Instruction	127,287,431	150,308,814	157,452,517
10 Federal Stimulus	0	0	0
20 Special Education Instruction	32,782,466	40,811,627	44,517,123
30 Vocational Education Instruction	5,695,393	6,599,044	6,997,633
40 Skill Center Instruction	4,838,733	4,939,949	5,276,421
50 and 60 Compensatory Education Instruction	17,897,644	19,735,472	20,414,447
70 Other Instructional Programs	2,121,046	6,204,453	6,507,980
80 Community Services	29,262	178,272	98,272
90 Support Services	40,769,450	46,444,844	48,525,735
B. TOTAL EXPENDITURES	231,421,426	275,222,475	289,790,128
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)	20,060,586	-9,958,296	-16,694,565
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	480,450	1,498,730	618,823
G.L.825 Restricted for Skill Center	0	0	746,380
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	77,659	79,898	142,673
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	16,915,388	21,042,398
G.L.890 Unassigned Fund Balance	8,767,163	7,102,436	9,418,251
G.L.891 Unassigned to Minimum Fund Balance Policy		7,538,254	7,756,475
F. TOTAL BEGINNING FUND BALANCE	22,395,091	33,134,706	39,725,000
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	862,595	1,498,730	354,973
G.L.825 Restricted for Skill Center	1,215,498	0	479,263
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	142,673	79,898	142,673
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	21,380,139	14,059,528	13,211,398
G.L.890 Unassigned Fund Balance	11,310,312	0	649,261
G.L.891 Unassigned to Minimum Fund Balance Policy	7,544,460	7,538,254	8,192,867
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	42,455,677	23,176,410	23,030,435

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	36,920,689	33,387,875	38,809,777
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	2,630	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	36,923,319	33,394,475	38,816,377
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	99,089	55,000	53,397
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	222,583	4,650	54,455
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	730	950	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	52	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,574,372	1,390,500	1,454,400
2300 Investment Earnings	807,013	374,631	387,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	114,722	130,827	130,827
2600 Fines and Damages	32,103	40,000	44,923
2700 Rentals and Leases	335,208	361,000	361,026
2800 Insurance Recoveries	160,611	60,000	60,000
2900 Local Support Nontax, Unassigned	270,760	342,000	345,655
2910 E-Rate	0	109,000	100,000
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	3,617,242	2,868,558	2,991,683

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	145,027,394	152,237,026	153,763,632
3121 Special Education--General Apportionment	5,257,700	5,762,688	5,731,880
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	150,285,094	157,999,714	159,495,512
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	20,626,623	23,872,373	24,066,597
4122 Special Ed-Infants and Toddlers-State	1,707,175	1,988,642	2,000,000
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	8,340,698	8,642,618	8,799,465
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,530,519	1,328,808	1,621,742
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	5,682,876	5,608,091	5,989,189
4174 Highly Capable	500,154	525,714	529,453
4188 Childcare	0	0	0
4198 School Food Services	115,130	87,559	86,842
4199 Transportation--Operations	9,437,372	9,682,921	8,059,892
4300 Other State Agencies, Unassigned	1,215,810	1,340,649	1,603,019
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	49,156,356	53,077,375	52,756,199
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	40,296	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	40,296	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	3,750,000	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	2,891,618	4,010,294	3,896,875
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	101,855	95,329	95,329
6146 Skill Center	53,171	55,086	55,086
6151 Disadvantaged ESEA Disadvantaged, Fed	3,079,989	3,341,433	3,105,989
6152 School Improve, Fed Other Title Grants under ESEA, Fed	576,488	651,125	672,750
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)	248,831	402,704	615,680
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	94,730	80,000	100,205
6189 Other Community Services	101,163	98,272	100,205
6198 School Food Services	3,804,924	3,859,500	3,864,988
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	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	XXXXX	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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	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	485,623	442,000	424,036
6000 TOTAL FEDERAL, SPECIAL PURPOSE	11,438,392	16,785,743	16,681,143
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	5,812	1,500	9,850
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

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	5,812	1,500	9,850
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	15,500	5,000	5,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	1,131,814	0
9901 Transfers (local resources)	XXXXX	0	2,339,799
9000 TOTAL OTHER FINANCING SOURCES	15,500	1,136,814	2,344,799
TOTAL REVENUES AND OTHER FINANCING SOURCES	251,482,012	265,264,179	273,095,563

Mukilteo School District No.006

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	127,287,431	150,308,814	157,452,517
02 Alternative Learning Experience	0	0	0
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	127,287,431	150,308,814	157,452,517
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	28,438,243	36,022,619	39,691,901
22 Special Education, Infants and Toddlers, State	1,557,659	1,747,697	2,000,000
24 Special Education, Supplemental, Federal	2,786,565	3,041,311	2,825,222
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	32,782,466	40,811,627	44,517,123
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	4,036,456	4,655,813	4,952,795
34 Middle School Career and Technical Education, State	1,557,082	1,847,902	1,949,509
38 Vocational, Federal	101,855	95,329	95,329
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,695,393	6,599,044	6,997,633
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	4,785,563	4,884,863	5,221,335
46 Skill Center, Federal	53,171	55,086	55,086
47 Skill Center - Facility Upgrades	XXXXXX	0	0
47 Skill Center-Facility Upgrades	0	XXXXXX	XXXXXX
40 TOTAL SKILL CENTER INSTRUCTION	4,838,733	4,939,949	5,276,421
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,968,092	4,051,858	2,750,881
52 Other Title Grants under ESEA-Federal	555,588	591,803	648,121
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	7,658,756	8,406,568	9,501,008

Mukilteo School District No.006

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	38,493	35,000	35,000
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,458,221	1,324,529	1,621,601
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	239,791	386,546	475,819
65 Transitional Bilingual, State	4,978,703	4,939,168	5,382,017
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	17,897,644	19,735,472	20,414,447
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	334,735	434,180	446,810
74 Highly Capable	438,218	461,193	477,549
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,348,094	5,309,080	5,583,621
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,121,046	6,204,453	6,507,980
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	80,000	0
89 Other Community Services	29,262	98,272	98,272
80 TOTAL COMMUNITY SERVICES	29,262	178,272	98,272
SUPPORT SERVICES			
97 District-wide Support	26,465,703	31,175,731	32,238,706
98 School Food Services	6,177,949	6,774,577	6,972,813
99 Pupil Transportation	8,125,798	8,494,536	9,314,216
90 TOTAL SUPPORT SERVICES	40,769,450	46,444,844	48,525,735
TOTAL PROGRAM EXPENDITURES	231,421,426	275,222,475	289,790,128

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	157,452,517	572,521		96,761,328	9,852,702	38,288,125	7,536,909	4,230,412	35,620	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	157,452,517	572,521		96,761,328	9,852,702	38,288,125	7,536,909	4,230,412	35,620	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	39,691,901	0		17,872,037	8,521,388	11,569,531	286,714	1,424,131	12,300	5,800
22 Sp Ed, I&T, St	2,000,000	0		0	0	0	0	2,000,000	0	0
24 Sp Ed, Sup, Fed	2,825,222	0		2,110,607	0	714,599	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	44,517,123	0		19,982,644	8,521,388	12,284,130	286,730	3,424,131	12,300	5,800
31 Voc, Basic, St	4,952,795	20,100		2,788,019	190,239	1,079,119	208,301	667,017	0	0
34 MidSchCar/Tec	1,949,509	0		1,212,645	58,633	440,642	218,120	19,469	0	0
38 Voc, Fed	95,329	4,000		0	0	0	72,529	14,500	4,300	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Mukilteo School District No.006

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,997,633	24,100		4,000,664	248,872	1,519,761	498,950	700,986	4,300	0
45 Skil Cnt, Bas, St	5,221,335	0	0	2,486,334	440,786	1,123,981	522,547	537,402	10,285	100,000
46 Skill Cntr, Fed	55,086	0	0	0	0	0	0	36,650	18,436	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	5,276,421	0	0	2,486,334	440,786	1,123,981	522,547	574,052	28,721	100,000
51 ESEA Disadvantaged, Federal	2,750,881	0		1,656,720	158,817	691,172	226,940	17,132	100	0
52 Other Title Grants under ESEA -Federal	648,121	0	0	266,791	0	88,476	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	9,501,008	0		5,254,778	1,465,697	2,780,532	0	1	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	1,621,601	0		1,184,389	0	293,552	27,800	90,280	5,500	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	475,819	0		0	0	0	237,247	238,572	0	0
65 Tran Biling, St	5,382,017	0		3,921,257	63,086	1,393,881	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	20,414,447	0	0	12,283,935	1,687,600	5,247,613	585,246	575,173	14,800	20,080
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	446,810	0		184,026	36,744	53,065	63,400	109,575	0	0
74 Highly Capable	477,549	0		319,145	0	108,404	50,000	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	5,583,621	3,000		0	946,311	467,147	245,869	3,919,794	1,500	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	6,507,980	3,000		503,171	983,055	628,616	359,269	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	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	98,272	0	0	0	0	0	98,272	0	0	0
TOTAL COMMUNITY SERVICES	98,272	0	0	0	0	0	98,272	0	0	0
97 Distwide Suppt	32,238,706	245,983	-402,936	847,231	13,003,513	5,296,391	2,131,981	10,634,643	60,400	421,500
98 Schl Food Serv	6,972,813	8,000	0	0	2,426,681	1,758,986	2,277,577	489,569	2,000	10,000
99 Pupil Transp	9,314,216	0	-450,668	0	5,743,566	2,784,395	772,310	455,113	4,500	5,000
TOTAL SUPPORT SERVICES	48,525,735	253,983	-853,604	847,231	21,173,760	9,839,772	5,181,868	11,579,325	66,900	436,500

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
OBJECT TOTALS	289,790,128	853,604	-853,604	136,865,307	42,908,163	68,931,998	15,069,791	25,113,448	164,141	737,280

Mukilteo School No. 006

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	3,074,651	0		1,238,048	580,292	581,275	570,143	91,323	8,620	4,950
22 Lrn Resrc	2,849,307	0		1,841,505	203,419	761,046	5,000	38,337	0	0
23 Princ Off	12,889,033	0		5,893,665	3,391,492	3,453,880	129,496	20,500	0	0
24 Guid/Coun	6,107,079	0		4,252,894	241,835	1,612,350	0	0	0	0
25 Pupil M/S	1,467,947	0		0	879,693	502,688	0	85,566	0	0
26 Health	2,808,889	0		1,757,863	221,109	798,120	24,847	0	0	6,950
27 Teaching	121,700,334	440,473		78,991,041	3,153,784	29,460,068	5,589,958	3,892,010	10,000	163,000
28 Extracur	2,856,202	132,048		761,156	1,021,076	522,081	380,165	39,676	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,370,187	0		696,953	160,002	274,556	205,176	16,500	17,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	653,624	0		0	0	0	632,124	21,500	0	0
34 Prof Lrng St	1,675,264	0		1,328,203		322,061	0	25,000	0	0
Total	157,452,517	572,521		96,761,328	9,852,702	38,288,125	7,536,909	4,230,412	35,620	174,900
FTE PROGRAM STAFF				839.931	138.330					

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	990,544	0		497,276	222,132	248,751	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	10,804,329	0		7,660,359	141,177	2,796,741	117,852	77,400	5,000	5,800
27 Teaching	27,379,414	0		9,347,721	8,158,079	8,423,106	160,362	1,288,846	1,300	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	50,000							50,000		
31 InstProDev	151,990	0		112,687	0	39,303	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	315,624	0		253,994		61,630	0	0	0	0
Total	39,691,901	0		17,872,037	8,521,388	11,569,531	286,714	1,424,131	12,300	5,800
FTE PROGRAM STAFF				159.444	152.872					

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	2,000,000	0		0	0	0	0	2,000,000	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	2,000,000	0		0	0	0	0	2,000,000	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	214,019	0		164,054	0	49,965	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	1,294,675	0		965,196	0	329,479	0	0	0	0
27 Teaching	1,316,528	0		981,357	0	335,155	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	2,825,222	0		2,110,607	0	714,599	16	0	0	0
FTE PROGRAM STAFF				16.956	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	48,760	0		0	0	0	0	48,760	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	4,851,481	20,100		2,745,799	190,239	1,068,890	208,196	618,257	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	52,449	0		42,220		10,229	0	0	0	0
Total	4,952,795	20,100		2,788,019	190,239	1,079,119	208,301	667,017	0	0
FTE PROGRAM STAFF				24.900	2.905					

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	333,054	0		177,564	58,633	77,388	0	19,469	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	1,596,526	0		1,019,038	0	359,368	218,120	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	19,929	0		16,043		3,886	0	0	0	0
Total	1,949,509	0		1,212,645	58,633	440,642	218,120	19,469	0	0
FTE PROGRAM STAFF				10.240	0.838					

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	71,779	5,000	1,850	0
29 Pmt to SD	0							0		
31 InstProDev	9,250	0		0	0	0	500	8,000	750	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	95,329	4,000		0	0	0	72,529	14,500	4,300	0
FTE PROGRAM STAFF				0.000	0.000					

Mukilteo School No. 006

PROGRAM 45 - Skill Center, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	668,448	0		335,407	10,739	103,384	45,385	64,248	9,285	100,000
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	309,664	0		0	213,826	95,838	0	0	0	0
24 Guid/Coun	87,334	0		0	54,258	24,076	8,000	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	3,717,010	0	0	2,124,421	37,849	835,143	464,162	255,435	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	33,254	0		26,506		6,748	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	187,906	0			124,114	58,792	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	60,074	0						60,074		
Total	5,221,335	0	0	2,486,334	440,786	1,123,981	522,547	537,402	10,285	100,000
FTE PROGRAM STAFF				25.000	6.417					

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	0	36,650	18,436	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	0	36,650	18,436	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	2,680,277	0		1,656,720	158,817	691,172	156,336	17,132	100	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	2,750,881	0		1,656,720	158,817	691,172	226,940	17,132	100	0
FTE PROGRAM STAFF				14.100	2.922					

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	184,485	0		1,968	0	476	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	463,636	0		264,823	0	88,000	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	648,121	0	0	266,791	0	88,476	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	380,760	0		230,640	58,157	91,963	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	592,254	0		0	367,583	224,671	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	7,022,091	0		3,896,125	1,039,957	2,086,008	0	1	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,411,337	0		1,051,874	0	359,463	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	94,566	0		76,139		18,427	0	0	0	0
Total	9,501,008	0		5,254,778	1,465,697	2,780,532	0	1	0	0
FTE PROGRAM STAFF				43.957	27.779					

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	4,000	0		0	0	0	800	0	3,200	0
23 Princ Off	500	0		0	0	0	500	0	0	0
24 Guid/Coun	39,263	0		31,779	0	7,484	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	1,317,571	0		1,022,423	0	242,648	24,000	6,420	2,000	20,080
29 Pmt to SD	0							0		
31 InstProDev	260,267	0		130,187	0	43,420	2,500	83,860	300	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,621,601	0		1,184,389	0	293,552	27,800	90,280	5,500	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	236,747	0		0	0	0	236,747	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	239,072	0		0	0	0	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	475,819	0		0	0	0	237,247	238,572	0	0
FTE PROGRAM STAFF				0.000	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	146,713	0		44,391	63,086	39,236	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	4,957,098	0		3,665,093	0	1,289,012	2,993	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	205,391	0		152,878	0	51,713	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	72,815	0		58,895		13,920	0	0	0	0
Total	5,382,017	0		3,921,257	63,086	1,393,881	2,993	0	800	0
FTE PROGRAM STAFF				34.850	1.000					

Mukilteo School No. 006

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	446,810	0		184,026	36,744	53,065	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	446,810	0		184,026	36,744	53,065	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	471,404	0		314,197	0	107,207	50,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	6,145	0		4,948		1,197	0	0	0	0
Total	477,549	0		319,145	0	108,404	50,000	0	0	0
FTE PROGRAM STAFF				2.603	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	176,934	0		0	127,105	49,829	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	49,419	0		0	32,914	16,505	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	228,968	0		0	148,897	65,035	0	15,036	0	0
27 Teaching	5,029,422	3,000		0	637,395	335,778	244,869	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	5,583,621	3,000		0	946,311	467,147	245,869	3,919,794	1,500	0
FTE PROGRAM STAFF				0.000	13.218					

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	248,297	3,000			17,600	4,497	1,600	214,600	7,000	0
12 Supt Off	609,756	0		312,609	101,907	110,240	3,000	68,000	14,000	0
13 Busns Off	2,315,684	0		0	1,604,291	535,433	77,801	93,159	5,000	0
14 HR	1,590,448	0		177,564	826,358	331,876	68,275	168,375	18,000	0
15 Pblc Rltn	198,270	0		0	60,507	25,613	41,800	63,950	400	6,000
25 Pupil M/S	6,000	0		0	0	0	1,000	5,000	0	0
61 Supv Bldg	2,299,884	0		0	1,218,322	403,362	33,800	644,400	0	0
62 Grnd Mnt	1,195,506	0			555,298	247,733	263,475	128,000	0	1,000
63 Oper Bldg	8,054,905	0			5,107,463	2,210,614	704,028	20,300	4,000	8,500
64 Maintnce	3,061,675	0	-17,000		1,109,556	462,949	425,222	1,077,448	1,500	2,000
65 Utilities	4,001,362	0	0		0	0	0	4,001,362	0	0
67 Bldg Secu	210,266	0			0	0	0	209,766	500	0
68 Insurance	1,649,616	0					0	1,649,616		0
72 Info Sys	5,605,203	0	0	357,058	2,064,027	812,575	373,500	1,982,043	10,000	6,000
73 Printing	790,851	0	-385,936	0	338,184	151,499	128,480	308,624	0	250,000
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	400,983	242,983	0	0	0	0	10,000	0	0	148,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	32,238,706	245,983	-402,936	847,231	13,003,513	5,296,391	2,131,981	10,634,643	60,400	421,500
FTE PROGRAM STAFF				4.000	152.832					

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	749,218	8,000		0	143,655	68,235	53,474	469,854	1,000	5,000
42 Food	1,706,869	0					1,701,869	5,000		
44 Operation	4,516,726	0			2,283,026	1,690,751	522,234	14,715	1,000	5,000
49 Transfers	0		0							
Total	6,972,813	8,000	0	0	2,426,681	1,758,986	2,277,577	489,569	2,000	10,000
FTE PROGRAM STAFF				0.000	46.036					

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	1,338,892	0		0	952,239	358,903	8,250	17,000	2,500	0
52 Operation	7,328,405	0			4,317,070	2,227,284	584,500	198,551	1,000	0
53 Maintnce	892,275	0			474,257	198,208	179,560	34,250	1,000	5,000
56 Insurance	205,312							205,312		
59 Transfers	-450,668		-450,668							
Total	9,314,216	0	-450,668	0	5,743,566	2,784,395	772,310	455,113	4,500	5,000
FTE PROGRAM STAFF				0.000	70.247					

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	1.000	208,445	208,445	208,445.00	208,445	0	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.500	194,934	177,564	185,459.45	1,020,027	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		6.500				1,238,048	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	14.120	118,712	101,308	114,710.41	1,619,711	0	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	108,115	0	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	113,679	0	0
ACTIVITY CODE 22 TOTAL		14.120				1,841,505	0	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,736	0	0
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,110	0	0
01-23-210	ELEMENTARY PRINCIPAL	13.000	165,366	155,609	162,256.15	2,109,330	0	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,468	0	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	70,499	0	0
01-23-220	ELEMENTARY VICE PRINCIPAL	5.000	141,950	141,950	141,950.00	709,750	0	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,900	0	0
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,020	0	0
01-23-230	SECONDARY PRINCIPAL	7.000	182,963	157,348	170,547.29	1,193,831	0	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,308	0	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,532	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
01-23-240	SECONDARY VICE PRINCIPAL	10.000	166,496	146,965	159,418.10	1,594,181	0	0
ACTIVITY CODE 23 TOTAL		35.000				5,893,665	0	0
01-24-420	COUNSELOR	34.000	121,737	73,961	101,886.97	3,464,157	0	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	174,603	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	166,736	0	0
01-24-440	SOCIAL WORKER	5.000	101,308	69,298	83,355.40	416,777	0	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,621	0	0
ACTIVITY CODE 24 TOTAL		39.000				4,252,894	0	0
01-26-460	PSYCHOLOGIST	3.000	118,712	115,688	117,704.00	353,112	0	0
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,570	0	0
01-26-470	NURSE	12.200	118,712	63,721	101,511.15	1,238,436	0	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,307	0	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68,438	0	0
ACTIVITY CODE 26 TOTAL		15.200				1,757,863	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	372.004	118,712	59,484	94,335.38	35,093,138	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,032,264	0	0
01-27-320	SECONDARY TEACHER	257.253	121,737	59,484	104,958.12	27,000,791	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,524,674	0	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,733,962	0	0
01-27-330	OTHER TEACHER	11.000	118,712	59,484	102,470.27	1,127,173	0	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,483	0	0
01-27-400	OTHER SUPPORT PERSONNEL	18.200	121,737	86,511	112,681.65	2,050,806	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
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	155,750	0	0
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	65,698	0	0
01-27-610	ON LEAVE	3.000	118,712	105,466	115,279.67	345,839	0	0
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	31,222	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	59.954	118,712	61,567	107,834.22	6,465,093	0	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	305,148	0	0
ACTIVITY CODE 27 TOTAL		721.411				78,991,041	0	0
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,840	0	0
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,483	0	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	355,689	0	0
01-28-510	EXTRACURRICULAR	3.000	118,712	61,567	104,541.00	313,623	0	0
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,521	0	0
ACTIVITY CODE 28 TOTAL		3.000				761,156	0	0
01-31-400	OTHER SUPPORT PERSONNEL	5.700	118,712	84,306	112,145.26	639,228	0	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,604	0	0
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,121	0	0
ACTIVITY CODE 31 TOTAL		5.700				696,953	0	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	580,897	0	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	456,633	0	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,449	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
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	96,107	0	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,768	0	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,097	0	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,586	0	0
01-34-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,338	0	0
01-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,260	0	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,529	0	0
01-34-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,571	0	0
01-34-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,968	0	0
ACTIVITY CODE 34 TOTAL		0.000				1,328,203	0	0
PROGRAM TOTAL		839.931				96,761,328	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 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	187,214	155,031	165,758.67	497,276	0	0
ACTIVITY CODE 21 TOTAL		3.000				497,276	0	0
21-26-400	OTHER SUPPORT PERSONNEL	2.000	115,688	115,688	115,688.00	231,376	0	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,380	0	0
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,587	0	0
21-26-430	OCCUPATIONAL THERAPIST	13.600	118,712	83,128	108,558.24	1,476,392	0	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,716	0	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,747	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	29.800	121,737	75,881	102,834.09	3,064,456	0	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	192,846	0	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	84,627	0	0
21-26-460	PSYCHOLOGIST	13.900	121,737	78,403	111,126.98	1,544,665	0	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104,157	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	91,794	0	0
21-26-480	PHYSICAL THERAPIST	5.700	118,712	96,179	114,029.65	649,969	0	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,419	0	0
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,228	0	0
ACTIVITY CODE 26 TOTAL		65.000				7,660,359	0	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,343	0	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,847	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
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	411,533	0	0
21-27-330	OTHER TEACHER	90.444	118,712	59,484	90,656.82	8,199,365	0	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	595,970	0	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	134,663	0	0
ACTIVITY CODE 27 TOTAL		90.444				9,347,721	0	0
21-31-400	OTHER SUPPORT PERSONNEL	1.000	101,634	101,634	101,634.00	101,634	0	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,438	0	0
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,615	0	0
ACTIVITY CODE 31 TOTAL		1.000				112,687	0	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	905	0	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	133,939	0	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,519	0	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,473	0	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,796	0	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,524	0	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,775	0	0
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,063	0	0
ACTIVITY CODE 34 TOTAL		0.000				253,994	0	0
PROGRAM TOTAL		159.444				17,872,037	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 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	164,054	164,054	164,054.00	164,054	0	0
ACTIVITY CODE 21 TOTAL		1.000				164,054	0	0
24-26-460	PSYCHOLOGIST	7.800	118,712	86,511	110,826.41	864,446	0	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,125	0	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,625	0	0
ACTIVITY CODE 26 TOTAL		7.800				965,196	0	0
24-27-330	OTHER TEACHER	8.156	118,712	68,091	109,171.53	890,403	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,431	0	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,523	0	0
ACTIVITY CODE 27 TOTAL		8.156				981,357	0	0
PROGRAM TOTAL		16.956				2,110,607	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
31-27-320	SECONDARY TEACHER	24.900	118,712	65,950	102,287.55	2,546,960	0	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	134,560	0	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,279	0	0
ACTIVITY CODE 27 TOTAL		24.900				2,745,799	0	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,220	0	0
ACTIVITY CODE 34 TOTAL		0.000				42,220	0	0
PROGRAM TOTAL		24.900				2,788,019	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	1.000	177,564	177,564	177,564.00	177,564	0	0
ACTIVITY CODE 21 TOTAL		1.000				177,564	0	0
34-27-320	SECONDARY TEACHER	9.240	118,712	69,298	104,743.18	967,827	0	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,211	0	0
ACTIVITY CODE 27 TOTAL		9.240				1,019,038	0	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,043	0	0
ACTIVITY CODE 34 TOTAL		0.000				16,043	0	0
PROGRAM TOTAL		10.240				1,212,645	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	170,519	160,288	165,403.50	330,807	0	0
45-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,600	0	0
ACTIVITY CODE 21 TOTAL		2.000				335,407	0	0
45-27-320	SECONDARY TEACHER	23.000	81,655	52,055	69,151.52	1,590,485	0	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	417,678	0	0
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	116,258	0	0
ACTIVITY CODE 27 TOTAL		23.000				2,124,421	0	0
45-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,506	0	0
ACTIVITY CODE 34 TOTAL		0.000				26,506	0	0
PROGRAM TOTAL		25.000				2,486,334	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
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,051	0	0
51-27-330	OTHER TEACHER	14.100	118,712	75,125	108,210.07	1,525,762	0	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,616	0	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,291	0	0
ACTIVITY CODE 27 TOTAL		14.100				1,656,720	0	0
PROGRAM TOTAL		14.100				1,656,720	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
52-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,968	0	0
ACTIVITY CODE 27 TOTAL		0.000				1,968	0	0
52-31-400	OTHER SUPPORT PERSONNEL	2.000	118,712	118,712	118,712.00	237,424	0	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,380	0	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,019	0	0
ACTIVITY CODE 31 TOTAL		2.000				264,823	0	0
PROGRAM TOTAL		2.000				266,791	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	1.250	194,934	177,564	184,512.00	230,640	0	0
ACTIVITY CODE 21 TOTAL		1.250				230,640	0	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,279	0	0
55-27-330	OTHER TEACHER	34.407	118,712	61,567	105,789.61	3,639,903	0	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	191,943	0	0
ACTIVITY CODE 27 TOTAL		34.407				3,896,125	0	0
55-31-400	OTHER SUPPORT PERSONNEL	8.300	118,712	92,347	114,892.89	953,611	0	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,053	0	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,210	0	0
ACTIVITY CODE 31 TOTAL		8.300				1,051,874	0	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,284	0	0
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,855	0	0
ACTIVITY CODE 34 TOTAL		0.000				76,139	0	0
PROGRAM TOTAL		43.957				5,254,778	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 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	31,779	0	0
ACTIVITY CODE 24 TOTAL		0.000				31,779	0	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	356,557	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	665,866	0	0
ACTIVITY CODE 27 TOTAL		0.000				1,022,423	0	0
58-31-400	OTHER SUPPORT PERSONNEL	1.000	115,688	115,688	115,688.00	115,688	0	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,190	0	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,309	0	0
ACTIVITY CODE 31 TOTAL		1.000				130,187	0	0
PROGRAM TOTAL		1.000				1,184,389	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
**** 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 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	0.250	177,564	177,564	177,564.00	44,391	0	0
ACTIVITY CODE 21 TOTAL		0.250				44,391	0	0
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	71,147	0	0
65-27-330	OTHER TEACHER	33.400	121,737	61,567	102,213.26	3,413,923	0	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	180,023	0	0
ACTIVITY CODE 27 TOTAL		33.400				3,665,093	0	0
65-31-400	OTHER SUPPORT PERSONNEL	1.200	118,712	101,634	115,865.83	139,039	0	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,278	0	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,561	0	0
ACTIVITY CODE 31 TOTAL		1.200				152,878	0	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,590	0	0
65-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,305	0	0
ACTIVITY CODE 34 TOTAL		0.000				58,895	0	0
PROGRAM TOTAL		34.850				3,921,257	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	184,026	0	0
ACTIVITY CODE 27 TOTAL		0.000				184,026	0	0
PROGRAM TOTAL		0.000				184,026	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	118,712	118,712	118,712.00	118,712	0	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,190	0	0
74-27-320	SECONDARY TEACHER	1.603	118,712	105,466	112,170.93	179,810	0	0
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,485	0	0
ACTIVITY CODE 27 TOTAL		2.603				314,197	0	0
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,968	0	0
74-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,980	0	0
ACTIVITY CODE 34 TOTAL		0.000				4,948	0	0
PROGRAM TOTAL		2.603				319,145	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
**** 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
**** 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	265,988	265,988	265,988.00	265,988	0	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,200	0	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,421	0	0
ACTIVITY CODE 12 TOTAL		1.000				312,609	0	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	177,564	177,564	177,564.00	177,564	0	0
ACTIVITY CODE 14 TOTAL		1.000				177,564	0	0
97-72-130	OTHER DISTRICT ADMINISTRATOR	2.000	187,214	169,844	178,529.00	357,058	0	0
ACTIVITY CODE 72 TOTAL		2.000				357,058	0	0
PROGRAM TOTAL		4.000				847,231	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	6.207	12,908.50	38.24	28.44	31.96	412,494	0	0
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	80.67	80.67	80.67	167,798	0	0
ACTIVITY CODE 21 TOTAL		7.207					580,292	0	0
01-22-910	AIDES	3.985	8,279.95	31.75	22.52	24.57	203,419	0	0
ACTIVITY CODE 22 TOTAL		3.985					203,419	0	0
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	83,232	0	0
			113,517.1						
01-23-940	OFFICE/CLERICAL	54.578	7	35.64	23.28	29.14	3,308,260	0	0
ACTIVITY CODE 23 TOTAL		54.578					3,391,492	0	0
01-24-910	AIDES	2.643	5,497.46	39.78	25.49	36.66	201,555	0	0
01-24-960	PROFESSIONAL	0.730	1,520.00	26.50	26.50	26.50	40,280	0	0
ACTIVITY CODE 24 TOTAL		3.373					241,835	0	0
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	43,995	0	0
01-25-910	AIDES	10.351	21,500.70	31.75	22.52	25.67	551,874	0	0
01-25-970	SERVICE WORKERS	4.152	8,640.00	34.53	31.50	32.85	283,824	0	0
ACTIVITY CODE 25 TOTAL		14.503					879,693	0	0
01-26-910	AIDES	3.798	7,902.00	37.67	22.52	27.98	221,109	0	0
ACTIVITY CODE 26 TOTAL		3.798					221,109	0	0
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	390,006	0	0
			103,143.4						
01-27-910	AIDES	49.587	6	40.54	22.52	26.12	2,694,159	0	0
01-27-940	OFFICE/CLERICAL	1.299	2,702.33	24.80	24.57	24.67	66,655	0	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,964	0	0
ACTIVITY CODE 27 TOTAL		50.886					3,153,784	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
01-28-005	OTHER SALARY ITEMS	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	771	0	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	970,305	0	0
ACTIVITY CODE 28 TOTAL		0.000					1,021,076	0	0
01-31-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	160,002	0	0
ACTIVITY CODE 31 TOTAL		0.000					160,002	0	0
PROGRAM TOTAL		138.330					9,852,702	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	3.673	7,640.00	30.25	27.25	29.07	222,132	0	0
ACTIVITY CODE 21 TOTAL		3.673					222,132	0	0
21-26-910	AIDES	1.848	3,843.75	37.67	36.16	36.73	141,177	0	0
ACTIVITY CODE 26 TOTAL		1.848					141,177	0	0
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	540,368	0	0
			306,368.0						
21-27-910	AIDES	147.351	3	31.75	22.52	24.86	7,617,711	0	0
ACTIVITY CODE 27 TOTAL		147.351					8,158,079	0	0
PROGRAM TOTAL		152.872					8,521,388	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
31-27-910	AIDES	1.732	3,600.06	31.75	22.52	27.44	98,777	0	0
31-27-940	OFFICE/CLERICAL	0.173	360.00	24.80	24.80	24.80	8,928	0	0
31-27-980	TECHNICAL	1.000	2,080.00	39.68	39.68	39.68	82,534	0	0
ACTIVITY CODE 27 TOTAL		2.905					190,239	0	0
PROGRAM TOTAL		2.905					190,239	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	0.838	1,744.00	33.62	33.62	33.62	58,633	0	0
ACTIVITY CODE 21 TOTAL		0.838					58,633	0	0
PROGRAM TOTAL		0.838					58,633	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	10,739	0	0
ACTIVITY CODE 21 TOTAL		0.000					10,739	0	0
45-23-940	OFFICE/CLERICAL	3.146	6,544.00	35.64	30.25	32.68	213,826	0	0
ACTIVITY CODE 23 TOTAL		3.146					213,826	0	0
45-24-910	AIDES	0.708	1,472.00	36.86	36.86	36.86	54,258	0	0
ACTIVITY CODE 24 TOTAL		0.708					54,258	0	0
45-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,083	0	0
45-27-910	AIDES	0.563	1,170.00	28.86	28.86	28.86	33,766	0	0
ACTIVITY CODE 27 TOTAL		0.563					37,849	0	0
45-63-970	SERVICE WORKERS	2.000	4,160.00	30.33	29.34	29.84	124,114	0	0
ACTIVITY CODE 63 TOTAL		2.000					124,114	0	0
PROGRAM TOTAL		6.417					440,786	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
51-27-910	AIDES	2.922	6,074.99	31.75	22.52	26.14	158,817	0	0
ACTIVITY CODE 27 TOTAL		2.922					158,817	0	0
PROGRAM TOTAL		2.922					158,817	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
55-21-940	OFFICE/CLERICAL	1.000	2,080.00	27.96	27.96	27.96	58,157	0	0
ACTIVITY CODE 21 TOTAL		1.000					58,157	0	0
55-24-910	AIDES	0.458	952.04	44.98	39.78	42.90	40,839	0	0
55-24-940	OFFICE/CLERICAL	0.130	270.00	24.80	24.80	24.80	6,696	0	0
55-24-960	PROFESSIONAL	6.320	13,147.50	26.50	23.60	24.34	320,048	0	0
ACTIVITY CODE 24 TOTAL		6.908					367,583	0	0
55-27-910	AIDES	19.871	41,309.56	31.75	22.52	25.17	1,039,957	0	0
ACTIVITY CODE 27 TOTAL		19.871					1,039,957	0	0
PROGRAM TOTAL		27.779					1,465,697	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	1.000	2,080.00	30.33	30.33	30.33	63,086	0	0
ACTIVITY CODE 21 TOTAL		1.000					63,086	0	0
PROGRAM TOTAL		1.000					63,086	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	36,744	0	0
ACTIVITY CODE 27 TOTAL		0.000					36,744	0	0
PROGRAM TOTAL		0.000					36,744	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	0.401	833.00	30.25	30.25	30.25	25,198	0	0
79-21-960	PROFESSIONAL	1.000	2,080.00	48.99	48.99	48.99	101,907	0	0
ACTIVITY CODE 21 TOTAL		1.401					127,105	0	0
79-24-910	AIDES	0.356	739.97	44.48	44.48	44.48	32,914	0	0
ACTIVITY CODE 24 TOTAL		0.356					32,914	0	0
79-26-910	AIDES	1.793	3,727.54	44.98	37.45	39.95	148,897	0	0
ACTIVITY CODE 26 TOTAL		1.793					148,897	0	0
79-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	10,067	0	0
79-27-910	AIDES	9.668	20,111.50	40.90	22.52	31.19	627,328	0	0
ACTIVITY CODE 27 TOTAL		9.668					637,395	0	0
PROGRAM TOTAL		13.218					946,311	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	48.99	48.99	48.99	101,907	0	0
ACTIVITY CODE 12 TOTAL		1.000					101,907	0	0
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	152,574	0	0
97-13-940	OFFICE/CLERICAL	2.500	5,200.00	31.54	18.42	25.90	134,701	0	0
97-13-960	PROFESSIONAL	10.000	20,800.00	53.67	37.12	45.41	944,518	0	0
97-13-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	93.72	85.37	89.54	372,498	0	0
ACTIVITY CODE 13 TOTAL		14.500					1,604,291	0	0
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	79,040	0	0
97-14-940	OFFICE/CLERICAL	2.846	5,920.00	38.24	27.25	31.92	188,994	0	0
97-14-960	PROFESSIONAL	4.000	8,320.00	53.67	34.15	45.76	380,760	0	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	85.37	85.37	85.37	177,564	0	0
ACTIVITY CODE 14 TOTAL		7.846					826,358	0	0
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	29.09	29.09	29.09	60,507	0	0
ACTIVITY CODE 15 TOTAL		1.000					60,507	0	0
97-61-940	OFFICE/CLERICAL	3.000	6,240.00	48.99	30.31	36.74	229,265	0	0
97-61-990	DIRECTOR/SUPERVISOR	8.000	16,640.00	93.72	41.66	59.44	989,057	0	0
ACTIVITY CODE 61 TOTAL		11.000					1,218,322	0	0
97-62-930	LABORERS	8.000	16,640.00	37.19	32.19	33.37	555,298	0	0
ACTIVITY CODE 62 TOTAL		8.000					555,298	0	0
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	695,491	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
			146,340.0						
97-63-970	SERVICE WORKERS	70.356	0	36.37	27.73	30.13	4,409,274	0	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,698	0	0
ACTIVITY CODE 63 TOTAL		70.356					5,107,463	0	0
97-64-920	CRAFTS/TRADES	13.000	27,040.00	44.53	30.09	37.81	1,022,362	0	0
97-64-970	SERVICE WORKERS	1.000	2,080.00	41.92	41.92	41.92	87,194	0	0
ACTIVITY CODE 64 TOTAL		14.000					1,109,556	0	0
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	13,152	0	0
97-72-940	OFFICE/CLERICAL	1.500	3,120.00	30.33	29.60	30.09	93,870	0	0
97-72-980	TECHNICAL	18.000	37,440.00	72.67	28.18	47.73	1,787,161	0	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	81.66	81.66	81.66	169,844	0	0
ACTIVITY CODE 72 TOTAL		20.500					2,064,027	0	0
97-73-980	TECHNICAL	3.788	7,880.00	48.99	29.00	37.05	291,931	0	0
97-73-940	OFFICE/CLERICAL	0.842	1,752.00	26.40	26.40	26.40	46,253	0	0
ACTIVITY CODE 73 TOTAL		4.630					338,184	0	0
PROGRAM TOTAL		152.832					13,003,513	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	2.251	4,682.00	34.25	24.57	30.68	143,655	0	0
ACTIVITY CODE 41 TOTAL		2.251					143,655	0	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	195,582	0	0
98-44-970	SERVICE WORKERS	43.785	91,075.00	34.56	20.96	22.92	2,087,093	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		43.785					2,283,026	0	0
PROGRAM TOTAL		46.036					2,426,681	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	30.92	30.92	30.92	64,314	0	0
99-51-950	OPERATORS	4.000	8,320.00	33.34	29.37	31.19	259,501	0	0
99-51-980	TECHNICAL	2.000	4,160.00	45.28	34.15	39.71	165,212	0	0
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	74.23	74.23	74.23	463,212	0	0
ACTIVITY CODE 51 TOTAL		10.000					952,239	0	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	640,409	0	0
			112,828.4						
99-52-950	OPERATORS	54.247	0	34.53	31.50	32.59	3,676,661	0	0
ACTIVITY CODE 52 TOTAL		54.247					4,317,070	0	0
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,590	0	0
99-53-920	CRAFTS/TRADES	6.000	12,480.00	43.41	31.05	37.47	467,667	0	0
ACTIVITY CODE 53 TOTAL		6.000					474,257	0	0
PROGRAM TOTAL		70.247					5,743,566	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	815,591	XXXXX	877,664	XXXXX	853,604	XXXXX
(1) Credit Transfers	-815,591	XXXXX	-877,664	XXXXX	-853,604	XXXXX
(2) Certificated Salaries	114,170,472	49.33	130,168,768	47.30	136,865,307	47.23
(3) Classified Salaries	33,357,538	14.41	38,580,220	14.02	42,908,163	14.81
(4) Employee Benefits and Payroll Taxes	55,134,810	23.82	65,314,740	23.73	68,931,998	23.79
(5) Supplies and Materials	10,071,890	4.35	13,476,933	4.90	15,069,791	5.20
(7) Purchased Services	17,851,871	7.71	26,744,020	9.72	25,113,448	8.67
(8) Travel	228,530	0.10	142,105	0.05	164,141	0.06
(9) Capital Outlay	606,315	0.26	795,689	0.29	737,280	0.25
TOTAL EXPENDITURES	231,421,426	100.00	275,222,475	100.00	289,790,128	100.00

Mukilteo School District No.006

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	145,249,810	62.76	176,411,473	64.10	185,078,413	63.87
28 Extracur	2,328,599	1.01	2,470,938	0.90	2,856,202	0.99
29 Pmt to SD	0	0.00	109,957	0.04	50,000	0.02
TOTAL TEACHING ACTIVITIES	147,578,409	63.77	178,992,368	65.04	187,984,615	64.87
TEACHING SUPPORT						
22 Lrn Resrc	3,138,048	1.36	2,664,106	0.97	2,853,307	0.98
24 Guid/Coun	5,580,312	2.41	6,535,280	2.37	6,877,154	2.37
25 Pupil M/S	1,096,624	0.47	1,656,846	0.60	1,473,947	0.51
26 Health	11,374,804	4.92	14,618,255	5.31	15,136,861	5.22
31 InstProDev	4,058,498	1.75	3,889,725	1.41	4,112,630	1.42
32 Inst Tech	10,613	0.00	0	0.00	0	0.00
33 Curriculum	102,892	0.04	78,385	0.03	653,624	0.23
34 Prof Lrng St	559,202	0.24	1,336,857	0.49	2,270,046	0.78
TOTAL TEACHING SUPPORT	25,361,792	10.96	30,779,454	11.18	33,377,569	11.52
OTHER SUPPORT ACTIVITIES						
42 Food	2,389,082	1.03	1,706,869	0.62	1,706,869	0.59
44 Operation	3,398,301	1.47	4,360,539	1.58	4,516,726	1.56
49 Transfers	-3,680	0.00	0	0.00	0	0.00
52 Operation	5,944,820	2.57	6,736,610	2.45	7,328,405	2.53
53 Maintnce	1,718,275	0.74	876,672	0.32	892,275	0.31
56 Insurance	128,047	0.06	439,675	0.16	205,312	0.07
59 Transfers	-431,433	-0.19	-450,668	-0.16	-450,668	-0.16
62 Grnd Mnt	932,639	0.40	1,149,797	0.42	1,195,506	0.41
63 Oper Bldg	6,831,691	2.95	7,848,552	2.85	8,309,811	2.87
64 Maintnce	2,692,775	1.16	2,860,845	1.04	3,061,675	1.06
65 Utilities	3,321,800	1.44	4,160,085	1.51	4,181,885	1.44
67 Bldg Secu	207,876	0.09	217,766	0.08	217,766	0.08
68 Insurance	1,359,332	0.59	1,443,375	0.52	1,709,690	0.59
72 Info Sys	4,906,043	2.12	6,026,217	2.19	5,605,203	1.93
73 Printing	467,978	0.20	751,408	0.27	790,851	0.27
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	262,581	0.11	394,983	0.14	400,983	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(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	29,262	0.01	98,272	0.04	98,272	0.03
TOTAL OTHER SUPPORT ACTIVITIES	34,155,387	14.76	38,620,997	14.03	39,770,561	13.72
UNIT ADMINISTRATION						
23 Princ Off	11,442,623	4.94	12,673,482	4.60	13,199,197	4.55
TOTAL UNIT ADMINISTRATION	11,442,623	4.94	12,673,482	4.60	13,199,197	4.55
CENTRAL ADMINISTRATION						
11 Bd of Dir	262,699	0.11	245,346	0.09	248,297	0.09
12 Supt Off	584,392	0.25	648,490	0.24	609,756	0.21
13 Busns Off	1,915,976	0.83	2,042,774	0.74	2,315,684	0.80
14 HR	1,321,726	0.57	1,452,995	0.53	1,590,448	0.55
15 Pblc Rltn	362,944	0.16	358,058	0.13	198,270	0.07
21 Supv Inst	5,264,036	2.27	5,676,557	2.06	6,107,737	2.11
41 Supervisn	394,246	0.17	787,169	0.29	749,218	0.26
51 Supervisn	766,089	0.33	892,247	0.32	1,338,892	0.46
61 Supv Bldg	1,451,905	0.63	2,052,538	0.75	2,299,884	0.79
TOTAL CENTRAL ADMINISTRATION	12,324,013	5.33	14,156,174	5.14	15,458,186	5.33
TOTAL EXPENDITURES	231,421,426	100.00	275,222,475	100.00	289,790,128	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 2020	36,381,808	0	36,381,808	46.94	17,077,621
Spring 2021	41,004,068	0	41,004,068	53.00	21,732,156
1100 TOTAL LOCAL TAXES:					38,809,777

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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	961.661	81.57	234.166	38.05
28 Extracurricular	3.000	0.25	0.000	0.00
TOTAL TEACHING ACTIVITIES	964.661	81.82	234.166	38.05
TEACHING SUPPORT				
22 Learning Resources	14.120	1.20	3.985	0.65
24 Guidance and Counseling	39.000	3.31	11.345	1.84
25 Pupil Management and Safety	0.000	0.00	14.503	2.36
26 Health/Related Services	88.000	7.46	7.439	1.21
31 InstProDev	19.200	1.63	0.000	0.00
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	160.320	13.60	37.272	6.06
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	43.785	7.11
52 Operations	XXXXX	XXXXX	54.247	8.81
53 Maintenance	XXXXX	XXXXX	6.000	0.97
62 Grounds--Maintenance	XXXXX	XXXXX	8.000	1.30
63 Operation of Buildings	XXXXX	XXXXX	72.356	11.76
64 Maintenance	XXXXX	XXXXX	14.000	2.27
72 Information Systems	2.000	0.17	20.500	3.33
73 Printing	0.000	0.00	4.630	0.75
TOTAL OTHER SUPPORT ACTIVITIES	2.000	0.17	223.518	36.32
UNIT ADMINISTRATION				
23 Principal's Office	35.000	2.97	57.724	9.38
TOTAL UNIT ADMINISTRATION	35.000	2.97	57.724	9.38
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.08	1.000	0.16
13 Business Office	0.000	0.00	14.500	2.36
14 Human Resources	1.000	0.08	7.846	1.27
15 Public Relations	0.000	0.00	1.000	0.16
21 Supervision - Instruction	15.000	1.27	15.119	2.46
41 Supervision - Nutrition Services	0.000	0.00	2.251	0.37

Mukilteo School District No. 006

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
51 Supervision - Transportation	0.000	0.00	10.000	1.62
61 Supervision - Building	0.000	0.00	11.000	1.79
TOTAL CENTRAL ADMINISTRATION	17.000	1.44	62.716	10.19
TOTAL FTE STAFF	1,178.981	100.00	615.396	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	757,819	1,116,730	1,292,393
200 Athletics	167,702	207,178	299,696
300 Classes	81,319	99,100	109,010
400 Clubs	763,068	559,335	618,269
600 Private Moneys	4,821	25,500	28,050
A. TOTAL REVENUES	1,774,730	2,007,843	2,347,418
EXPENDITURES			
100 General Student Body	555,470	1,193,238	1,377,762
200 Athletics	281,892	368,090	455,190
300 Classes	88,607	111,600	122,760
400 Clubs	891,718	760,105	838,476
600 Private Moneys	6,075	27,300	30,030
B. TOTAL EXPENDITURES	1,823,761	2,460,333	2,824,218
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-49,031	-452,490	-476,800
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,142,463	981,180	1,194,003
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	1,142,463	981,180	1,194,003
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	1,093,431	528,690	717,203
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/	1,093,431	528,690	717,203

Mukilteo School District No.006

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Mukilteo School District No.006

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	13,633,234	11,437,900	16,093,060
2000 Local Nontax Support	223	8,000	0
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	13,633,457	11,445,900	16,093,060
EXPENDITURES			
Matured Bond Expenditures	10,585,000	7,395,000	8,730,000
Interest on Bonds	4,540,900	4,091,400	7,495,769
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	15,125,900	11,586,400	16,325,769
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)	-1,492,443	-140,500	-232,709
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	8,185,379	6,534,007	6,402,388
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	8,185,379	6,534,007	6,402,388
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	6,692,936	6,393,507	6,169,679
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	6,692,936	6,393,507	6,169,679

Mukilteo School District No.006

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	13,633,234	11,437,900	16,093,060
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	13,633,234	11,437,900	16,093,060
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	223	8,000	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	223	8,000	0
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
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	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	13,633,457	11,445,900	16,093,060

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 2020	11,000,000	0	11,000,000	46.94	5,163,400
Spring 2021	20,622,000	0	20,622,000	53.00	10,929,660
1100 TOTAL LOCAL TAXES:					16,093,060

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 1,2020
05-07-2014	58,825,000	52,500,000
10-18-2016	51,750,000	41,500,000
06-02-2020	111,080,000	111,080,000
TOTAL VOTED BONDS	221,655,000	205,080,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	221,655,000	205,080,000 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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	6,391,678	8,478,750	8,494,900
2000 Local Nontax Support	2,025,627	821,000	855,500
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	539,561	655,000	0
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	8,956,866	9,954,750	9,350,400
EXPENDITURES			
10 Sites	7,252,050	9,000,000	102,998,200
20 Buildings	21,737	14,080,333	10,500,000
30 Equipment	3,861,269	5,365,000	3,876,700
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	13,129,923	28,445,333	117,374,900
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	1,131,814	2,339,799
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)	-4,173,057	-19,622,397	-110,364,299
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	9,067,969	1,000,000	112,511,655
G.L.862 Committed from Levy Proceeds	9,763,397	7,811,035	9,371,376
G.L.863 Restricted from State Proceeds	13,201,875	13,380,333	11,280,879

Mukilteo School District No.006

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	2,377,324	264,630	1,150,318
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	35,410,564	23,455,998	135,314,228
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	2,580,783	30,000	20,935,155
G.L.862 Committed from Levy Proceeds	10,915,219	1,942,971	351,577
G.L.863 Restricted from State Proceeds	14,062,086	715,000	2,430,879
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	2,679,420	145,630	232,318
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/	31,237,507	3,833,601	24,949,929

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	6,391,678	8,478,750	8,494,900
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	6,391,678	8,478,750	8,494,900
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	816,426	321,000	350,500
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	1,209,201	500,000	505,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,025,627	821,000	855,500
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	539,561	655,000	0
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	539,561	655,000	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Mukilteo School District No.006

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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
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	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	8,956,866	9,954,750	9,350,400

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 2020	8,500,000	0	8,500,000	46.94	3,989,900
Spring 2021	8,500,000	0	8,500,000	53.00	4,505,000
1100 TOTAL LOCAL TAXES:					8,494,900

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 2020-2021

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
BOND FACILITIES	90,000,000	90,000,000	0	0	0	0	0	0	0
BOND TECHNOLOGY	380,000	0	0	0	380,000	0	0	0	0
LEVY PROJECTS	12,998,200	12,998,200	0	0	0	0	0	0	0
MATCH	9,000,000	0	9,000,000	0	0	0	0	0	0
MITIGATION	1,500,000	0	1,500,000	0	0	0	0	0	0
TECHNOLOGY LEVY	3,496,700	0	0	3,496,700	0	0	0	0	0
TOTAL EXPENDITURES	117,374,900	102,998,200	10,500,000	3,496,700	380,000	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
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	54	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	150
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,266	550	400
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	105,000	0	220,000
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	842,991	621,529	695,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
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	3,351	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	952,662	622,079	915,550

Mukilteo School District No.006

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	952,662	622,079	915,550
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	916,655	1,373,917	1,624,397
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	916,655	1,373,917	1,624,397
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)	36,007	-751,838	-708,847
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	878,111	753,838	710,847
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	878,111	753,838	710,847
I. 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.819 Restricted for Fund Purposes	914,118	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

Mukilteo School District No.006

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	914,118	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 2020	0	0	0	0.00	0
Spring 2021	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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Superintendent of Public Instruction

Mukilteo School District
Snohomish County

F-203 Summary Report
Mukilteo 2020-21

Northwest Educational Service District 189
CCDDD 31006

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	6,600.00
3100	M70	Apportionment	153,949,660.54
3121	Z288	Special Education, Gen Apportionment	5,731,880.25
4121	N7	Special Education	24,066,597.16
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	8,799,464.56
4165	Z477	Transitional Bilinual	5,989,189.07
4174	Z095	Highly Capable	529,452.72
4198	S5	School Food Service	86,841.94
4199	I4	Transportation - Operations	8,059,892.00
4499	J1	Transportation Reimbursement	695,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,778,899.02
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	5,117,737.55
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,755,940.98

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	792.91	64.08	856.99
District Generated			
Total	792.91	64.08	856.99
CIS Salary Allocation			
School Generated	65,378,280.81	5,283,715.55	70,661,996.36
District Generated			
Total	65,378,280.81	5,283,715.55	70,661,996.36
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	45.01	4.87	49.88
District Generated	14.14		14.14
Total	59.16	4.87	64.03
CAS Salary Allocation			
School Generated	5,509,091.60	595,924.80	6,105,016.40
District Generated	1,731,107.07		1,731,107.07
Total	7,240,198.67	595,924.80	7,836,123.47
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	169.98	18.68	188.66
District Generated	81.23		81.23
Total	251.21	18.68	269.89
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	10,054,250.36	1,104,612.44	11,158,862.80
District Generated	4,804,871.83		4,804,871.83
Total	14,859,122.19	1,104,612.44	15,963,734.63

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,238.00
A11a8	Enroll 8	1,284.00
A12	Enroll 7-8	2,522.00
A13a10	Enroll 10	1,192.00
A13a11	Enroll 11	1,171.00
A13a12	Enroll 12	1,098.00
A13a9	Enroll 9	1,169.00
A15	Enroll Run Start CTE	34.16
A16	Enroll Run Start	294.99
A39	Enroll K-3	4,783.00
A40	Enroll 5-6	2,353.00
A41	Enroll 9-12	4,630.00
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	2,352.00
A63	Enroll TBIP 7-8	313.00
A64	Enroll TBIP 9-12	527.00
A6A1	Enroll 1	1,196.00
A6A2	Enroll 2	1,187.00
A6A3	Enroll 3	1,188.00
A7a	Enroll 4	1,174.00
A8a5	Enroll 5	1,161.00
A8a6	Enroll 6	1,192.00
B2	Enroll SpEd K-21 Other	1,083.16
B2L1	Enroll SpEd K-21 LRE1	999.84
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,212.00
Z298	Enroll K-8	10,832.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	15,462.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	15,830.84

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A18	Enroll ALE 9-12	0.00
A42	Enroll Total	15,462.00
A60	Enroll Program 1418 Reg	39.69
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	924.00
B1	Enroll SpEd 3-PK	213.00
B9	Enroll SpEd 0-2	0.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	183.00
E55	Enroll 9-12 CTE exp	457.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	453.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33r	Regionalization	1.22
A33rb	Regionalization Base	1.22
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

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	7,727.00
C1	Enroll Total PY for LAP	15,687.77
Z076	LAP PY HiPov Students	8,993.47
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	0.31120
B7	Co-op SpEd Alloc Rate	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	8,059,892.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	695,000.00

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	315,483.00
H3	Est RPB	57,350.00
H4	Est RPL K3	64,250.00

Mukilteo School District
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CCDDD 31006**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	 1.22 1.22 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] 792.909 * 65,216.05 * 1.22 Z345 2. School CIS Salary Increase ([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((792.909 * 67,585.00) * (1.22 + 0.00)) - 63,086,679.45 Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 63,086,679.45 + 2,291,601.36	 \$ 63,086,679.45 \$ 2,291,601.36 \$ 65,378,280.81
	C. School Generated – Certificated Administrative Staff (CAS) Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 45.012 * 96,805.00 * 1.22 Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 45.012 * 100,321.00 * 1.22 - 5,316,011.73 Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 5,316,011.73 + 193,079.87	 \$ 5,316,011.73 \$ 193,079.87 \$ 5,509,091.60

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 169.981 * 46,784.33 * 1.22	\$ 9,701,985.58
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 169.981 * 48,483.00 * 1.22 - 9,701,985.58	\$ 352,264.78
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 9,701,985.58 + 352,264.78	\$ 10,054,250.36
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 736.605 * 4.000 * 151.86	\$ 447,443.34
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] 26.051 * 46,784.33 * 1.22	\$ 1,486,909.87
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 26.051 * 48,483.00 * 1.22 - 1,486,909.87	\$ 53,987.50
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,486,909.87 + 53,987.50	\$ 1,540,897.37

Mukilteo School District
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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] 4.771 * 46,784.33 * 1.22	\$ 272,313.81
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 4.771 * 48,483.00 * 1.22 - 272,313.81	\$ 9,887.31
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 272,313.81 + 9,887.31	\$ 282,201.12
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 9.024 * 46,784.33 * 1.22	\$ 515,061.79
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 9.024 * 48,483.00 * 1.22 - 515,061.79	\$ 18,701.13
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 515,061.79 + 18,701.13	\$ 533,762.92
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 41.387 * 46,784.33 * 1.22	\$ 2,362,240.94
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 41.387 * 48,483.00 * 1.22 - 2,362,240.94	\$ 85,769.48
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,362,240.94 + 85,769.48	\$ 2,448,010.42

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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] 14.144 * 96,805.00 * 1.22	\$ 1,670,436.10
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 14.144 * 100,321.00 * 1.22 - 1,670,436.10	\$ 60,670.97
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,670,436.10 + 60,670.97	\$ 1,731,107.07

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] 792.909 * 65,216.05 * 1.22	\$ 63,086,679.45
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((792.909 * 67,585.00) * (1.22 + 0.00)) - 63,086,679.45	\$ 2,291,601.36
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,670,436.10 + 5,316,011.73	\$ 6,986,447.83
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 60,670.97 + 193,079.87	\$ 253,750.84
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] 9,701,985.58 + 1,486,909.87 + 272,313.81 + 515,061.79 + 2,362,240.94	\$ 14,338,511.99
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] 352,264.78 + 53,987.50 + 9,887.31 + 18,701.13 + 85,769.48	\$ 520,610.20
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] 63,086,679.45 + 2,291,601.36 + 6,986,447.83 + 253,750.84 + 14,338,511.99 + 520,610.20	\$ 87,477,601.67

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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] (792.909 + 59.156) * 10,127.64	\$ 8,629,407.58
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((792.909 + 59.156) * (12,000.00 * 1.02)) - 8,629,407.58	\$ 1,799,868.02
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 251.214 * 10,127.64	\$ 2,544,204.95
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (251.214 * 12,000.00 * 1.430) - 2,544,204.95	\$ 1,766,627.29
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (63,086,679.45 + 6,986,447.83) * 0.24030	\$ 16,838,572.49
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,291,601.36 + 253,750.84) * 0.23390	\$ 595,357.88
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 14,338,511.99 * 0.24440	\$ 3,504,332.33
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 520,610.20 * 0.20940	\$ 109,015.78
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] 8,629,407.58 + 1,799,868.02 + 2,544,204.95 + 1,766,627.29 + 16,838,572.49 + 595,357.88 + 3,504,332.33 + 109,015.78	\$ 35,787,386.32

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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] (((792.909 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 1,089,638.01
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,089,638.01 * 0.23390	\$ 254,866.33
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,089,638.01 + 254,866.33	\$ 1,344,504.34
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 294.99 * 8,679.65	\$ 2,560,409.95
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 34.16 * 9,664.94	\$ 330,154.35
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,560,409.95 + 330,154.35	\$ 2,890,564.30
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 39.69 * 8,679.65	\$ 344,495.31
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,664.94	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 344,495.31 + 0.00	\$ 344,495.31
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) * 8,679.65	\$ 0.00

Superintendent of Public Instruction

Mukilteo School District

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Mukilteo 2020-21

<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>1,984,071.52 + 5,391,248.80 + 2,130,347.94 + 303,473.28 + 4,219,025.78 + 329,481.17 + 2,670,766.03 + 1,850,296.13</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>183,811.00 + 0.00 + 200,571.60 + 27,178.10 + 390,633.10 + 33,428.60 + 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) * 12,622.10</p> <p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>18,878,710.65 + 835,622.40 + 0.00</p>	<p>\$ 18,878,710.65</p> <p>\$ 835,622.40</p> <p>\$ 0.00</p> <p>\$ 19,714,333.05</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>833,606.91 + 93,507.20 + 184,131.65 + 453,870.37 + 284,466.18 + 5,799.84 + 17,143.13</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>2,081,626.11 + 235,971.04 + 462,251.47 + 1,135,521.26 + 710,388.22 + 14,483.19 + 42,808.64</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>2,368,482.53 + 266,446.56 + 458,229.32 + 1,255,190.70 + 704,170.38 + 16,510.22 + 48,707.84</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>1,872,525.28 + 4,683,049.93 + 5,117,737.55</p>	<p>\$ 1,872,525.28</p> <p>\$ 4,683,049.93</p> <p>\$ 5,117,737.55</p> <p>\$ 11,673,312.76</p>

Superintendent of Public Instruction

Mukilteo School District

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IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 447,443.34 + 0.00 + 87,477,601.67 + 35,787,386.32 + 2,890,564.30 + 344,495.31 + 0.00 + 19,714,333.05 + 5,117,737.55 + 1,872,525.28 + 4,683,049.93 + 1,344,504.34	\$ 159,679,641.09
Z457	2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 159,679,641.09 / 15,830.84	\$ 10,086.62
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,024.66 + 2,465.73 + 30.33 + 1,370.84 + 92.35	\$ 9,983.91
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 6,600.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible RevenueLocal Deductible Revenue Sources [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 6,600.00 + 0.00	\$ 6,600.00
A34	b. BEA Reduce/DelayMinus BEA Allocation Reduced or Delayed	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 18,418,638.32 * 0.31120	\$ 5,731,880.25
A28	d. Federal Forest Account 5500 Deduction5500 Federal Forests	\$ 0.00
Z456	e. Fire District PaymentFire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 7,727.00 * 1.10	\$ 8,499.70
A30h	f. Estimated Hold HarmlessEstimated Hold Harmless	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2020 - Aug 2021 in Account 3100Total Amount to be Paid Sept. 2020 - Aug. 2021 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] 159,679,641.09 - 6,600.00 - 0.00 - 5,731,880.25 - 0.00 + 8,499.70 + 0.00	\$ 153,949,660.54

Mukilteo School District
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Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $28.725 * 65,216.05 * 1.22$	\$ 2,285,463.86
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((28.725 * 67,585.00) * (1.22 + 0.00)) - 2,285,463.86$	\$ 83,018.67
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $2,285,463.86 + 83,018.67$	\$ 2,368,482.53
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $2.177 * 96,805.00 * 1.22$	\$ 257,108.27
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $2.177 * 100,321.00 * 1.22 - 257,108.27$	\$ 9,338.29
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $257,108.27 + 9,338.29$	\$ 266,446.56
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $7.747 * 46,784.33 * 1.22$	\$ 442,174.61
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $7.747 * 48,483.00 * 1.22 - 442,174.61$	\$ 16,054.71
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $442,174.61 + 16,054.71$	\$ 458,229.32

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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] 30.902 * 10,127.64	\$ 312,964.33
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (30.902 * 12,000.00 * 1.02) - 312,964.33	\$ 65,276.15
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,285,463.86 + 257,108.27) * 0.24030	\$ 610,980.08
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (83,018.67 + 9,338.29) * 0.23390	\$ 21,602.29
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] 7.747 * 10,127.64	\$ 78,458.83
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (7.747 * 12,000.00 * 1.430) - 78,458.83	\$ 54,479.69
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 442,174.61 * 0.24440	\$ 108,067.47
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 16,054.71 * 0.20940	\$ 3,361.86
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] 312,964.33 + 65,276.15 + 610,980.08 + 21,602.29 + 78,458.83 + 54,479.69 + 108,067.47 + 3,361.86	\$ 1,255,190.70

Superintendent of Public Instruction

Mukilteo School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

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Mukilteo 2020-21

Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $(((\text{[Skills Center CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]}) * \text{[Prof Learning Days]}$ $(((28.725 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$ 39,474.71
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\text{[Skill CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $39,474.71 * 0.23390$	\$ 9,233.13
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $\text{[Skill CIS PD Salary]} + \text{[Skill CIS PD Benefits]}$ $39,474.71 + 9,233.13$	\$ 48,707.84
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $\text{[Total MSOC Technology-Skills]} + \text{[Total MSOC Utilities-Skills]} + \text{[Total MSOC Curriculum-Skills]} + \text{[Total MSOC Other Supplies-Skill]} + \text{[Total MSOC Library-Skill]} + \text{[Total MSOC Prof Dvlp-Skills]} + \text{[Total MSOC Facilities-Skills]} + \text{[Total MSOC Districtwide-Skills]}$ $70,418.85 + 204,207.87 + 77,458.47 + 154,916.94 + 14,083.77 + 14,083.77 + 98,581.86 + 70,418.85$	\$ 704,170.38
Z108	<p>2. Skill Center Substitutes</p> $\text{[Skills Center Teacher FTE]} * \text{[Substitutes Days]} * \text{[Substitutes Rate]}$ $27.180 * 4.000 * 151.86$	\$ 16,510.22
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $\text{[Skills CIS Salary Total]} + \text{[Skills CAS Salary Total]} + \text{[Skills CLS Salary Total]} + \text{[Skills insurance/Benefits Total]} + \text{[Total MSOC -Skills]} + \text{[Skills Center Substitutes]} + \text{[Total Program 45 PD]}$ $2,368,482.53 + 266,446.56 + 458,229.32 + 1,255,190.70 + 704,170.38 + 16,510.22 + 48,707.84$	\$ 5,117,737.55

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Mukilteo 2020-21Northwest Educational Service District 189
CCDDD 31006**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $10.110 * 65,216.05 * 1.22$	\$ 804,387.80
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((10.110 * 67,585.00) * (1.22 + 0.00)) - 804,387.80$	\$ 29,219.11
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $804,387.80 + 29,219.11$	\$ 833,606.91
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $0.764 * 96,805.00 * 1.22$	\$ 90,230.00
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $0.764 * 100,321.00 * 1.22 - 90,230.00$	\$ 3,277.20
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $90,230.00 + 3,277.20$	\$ 93,507.20
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $3.113 * 46,784.33 * 1.22$	\$ 177,680.34
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $3.113 * 48,483.00 * 1.22 - 177,680.34$	\$ 6,451.31
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $177,680.34 + 6,451.31$	\$ 184,131.65

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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] 10.874 * 10,127.64	\$ 110,127.96
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (10.874 * 12,000.00 * 1.02) - 110,127.96	\$ 22,969.80
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (804,387.80 + 90,230.00) * 0.24030	\$ 214,976.66
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (29,219.11 + 3,277.20) * 0.23390	\$ 7,600.89
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.113 * 10,127.64	\$ 31,527.34
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.113 * 12,000.00 * 1.430) - 31,527.34	\$ 21,891.74
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 177,680.34 * 0.24440	\$ 43,425.08
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 6,451.31 * 0.20940	\$ 1,350.90
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] 110,127.96 + 22,969.80 + 214,976.66 + 7,600.89 + 31,527.34 + 21,891.74 + 43,425.08 + 1,350.90	\$ 453,870.37

Superintendent of Public Instruction

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((10.110 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$ 13,893.45
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $13,893.45 * 0.23390$	\$ 3,249.68
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $13,893.45 + 3,249.68$	\$ 17,143.13
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $28,447.35 + 82,494.57 + 31,291.17 + 5,689.47 + 62,582.34 + 5,689.47 + 39,824.46 + 28,447.35$	\$ 284,466.18
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $9.548 * 4.000 * 151.86$	\$ 5,799.84
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $833,606.91 + 93,507.20 + 184,131.65 + 453,870.37 + 284,466.18 + 5,799.84 + 17,143.13$	\$ 1,872,525.28

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Mukilteo 2020-21Northwest Educational Service District 189
CCDDD 31006**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 25.246 * 65,216.05 * 1.22	\$ 2,008,662.17
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] ((25.246 * 67,585.00) * (1.22 + 0.00)) - 2,008,662.17	\$ 72,963.94
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,008,662.17 + 72,963.94	\$ 2,081,626.11
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] 1.928 * 96,805.00 * 1.22	\$ 227,700.85
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.928 * 100,321.00 * 1.22 - 227,700.85	\$ 8,270.19
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 227,700.85 + 8,270.19	\$ 235,971.04
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] 7.815 * 46,784.33 * 1.22	\$ 446,055.84
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] 7.815 * 48,483.00 * 1.22 - 446,055.84	\$ 16,195.63
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 446,055.84 + 16,195.63	\$ 462,251.47

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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] 27.174 * 10,127.64	\$ 275,208.49
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (27.174 * 12,000.00 * 1.02) - 275,208.49	\$ 57,401.27
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,008,662.17 + 227,700.85) * 0.24030	\$ 537,398.03
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (72,963.94 + 8,270.19) * 0.23390	\$ 19,000.66
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] 7.815 * 10,127.64	\$ 79,147.51
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (7.815 * 12,000.00 * 1.430) - 79,147.51	\$ 54,957.89
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 446,055.84 * 0.24440	\$ 109,016.05
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 16,195.63 * 0.20940	\$ 3,391.36
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] 275,208.49 + 57,401.27 + 537,398.03 + 19,000.66 + 79,147.51 + 54,957.89 + 109,016.05 + 3,391.36	\$ 1,135,521.26

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc})) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((25.246 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$ 34,693.77
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] $34,693.77 * 0.23390$	\$ 8,114.87
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] $34,693.77 + 8,114.87$	\$ 42,808.64
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] $710,388.22 + 0.00$	\$ 710,388.22
Z136	2. CTE 9-12 Substitutes $(\text{CTE 9-12 expl Teacher FTE} + \text{CTE 9-12 prep Teacher FTE}) * (\text{Substitutes Days} * \text{Substitutes Rate})$ $(23.843 + 0.000) * (4.000 * 151.86)$	\$ 14,483.19
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] $2,081,626.11 + 235,971.04 + 462,251.47 + 1,135,521.26 + 710,388.22 + 14,483.19 + 42,808.64$	\$ 4,683,049.93

Mukilteo School District
Snohomish CountyF-203 Worksheet Report
Mukilteo 2020-21Northwest Educational Service District 189
CCDDD 31006**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	213.00
B2L1	C. Kindergarten - Age 21 LRE1	999.84
B2	D. Kindergarten - Age 21 Other	1,083.16
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 15,830.84 + 0.00	15,830.84
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (999.84 + 1,083.16) / 15,830.84	0.1316
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1316 > 0.13500 THEN 0.1316 - 0.13500 ELSE 0	0.0000
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,024.66 + 2,465.73 + 30.33 + 1,370.84 + 92.35	\$ 9,983.91
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 213.00 * 0.00 * 1.15 ELSE (213.00 * 9,983.91 * 1.15)	\$ 2,445,558.75
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.20
Z280L1	2. Age K-21 LRE1 AllocationSpEd K-21 LRE1 Allocation	\$ 10,034,983.47

	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1])</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0075) - 22.20) * 999.84 ELSE ((9,983.91 * 1.0075) - 22.20) * 999.84</p>	
Z280	<p>3. Age K-21 Other AllocationSpEd K-21 Other Allocation</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 > 0 THEN ((0.00 * 0.9950) - 22.20) * 1,083.16 ELSE ((9,983.91 * 0.9950) - 22.20) * 1,083.16</p>	\$ 10,736,054.94
Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1316 > 0.13500 THEN (((10,034,983.47 + 10,736,054.94) * -1) / 0.1316) * 0.0000 ELSE 0</p>	\$ 0.00

2020-2021 School Year

State of Washington

Run October 06, 2020 11:07 AM

Superintendent of Public Instruction

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B4	K. State Safety Net Award	\$ 850,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>2,445,558.75 + 10,034,983.47 + 10,736,054.94 + 0.00 + 850,000.00 + 0.00 + 0.00</p>	\$ 24,066,597.16
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,983.91 * 1.15</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>24,066,597.16 + 0.00</p>	\$ 24,066,597.16

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>999.84 + 1,083.16</p>	2,083.00
Z284	P. SpEd Gen Apport	\$ 20,796,484.53

	IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 2,083.00 ELSE 9,983.91 * 2,083.00	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1291
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 20,796,484.53 / (1 + 0.1291)	\$ 18,418,638.32
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.31120
Z288	T. General Apportionment Allocation for Special Ed Account 3121 Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 18,418,638.32 * 0.31120	\$ 5,731,880.25
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 24,066,597.16 + 5,731,880.25	\$ 29,798,477.41

Mukilteo School District
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Mukilteo 2020-21Northwest Educational Service District 189
CCDDD 31006**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,212.00 + 1,196.00 + 1,187.00 + 1,188.00) * 0.071170$	340.406
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,174.00 * 0.04600$	54.011
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $2,353.00 * 0.04600$	108.252
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,522.00 * 0.04623$	116.605
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(4,630.00 + 0.00 + 0.00 + 0.00 + 39.69 + 0.00 + 294.99 + 34.16) * 0.04857$	242.839
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(340.406 + 54.011 + 108.252 + 116.605 + 242.839) / 15,830.84$	0.054458
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,212.00 + 1,196.00 + 1,187.00 + 1,188.00) * 0.004334$	20.730
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,174.00 * 0.00399$	4.690
Z555Z6	CAS BEA FTE 5-6	9.400

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

2,353.00 * 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,522.00 * 0.00399	10.073
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] (4,630.00 + 0.00 + 0.00 + 0.00 + 39.69 + 0.00 + 294.99 + 34.16) * 0.00402	20.130
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] (20.730 + 4.690 + 9.400 + 10.073 + 20.130) / 15,830.84	0.004107
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,212.00 + 1,196.00 + 1,187.00 + 1,188.00) * 0.018204	87.070
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,174.00 * 0.01721	20.205
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,353.00 * 0.01721	40.495
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,522.00 * 0.01700	42.889
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] (4,630.00 + 0.00 + 0.00 + 0.00 + 39.69 + 0.00 + 294.99 + 34.16) * 0.01710	85.480
594X	CLS Special Ed BEA Rate (K-12)	0.017443

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(87.070 + 20.205 + 40.495 + 42.889 + 85.480) / 15,830.84$	
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Mukilteo School District
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Mukilteo 2020-21Northwest Educational Service District 189
CCDDD 31006**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054458 * 65,216.05 * 1.22	\$ 4,332.87
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.054458 * 67,585.00) * (1.22 + 0.00)) - 4,332.87	\$ 157.39
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,332.87 + 157.39	\$ 4,490.26
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004107 * 96,805.00 * 1.22	\$ 485.05
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004107 * 100,321.00 * 1.22 - 485.05	\$ 17.61
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 485.05 + 17.61	\$ 502.66
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017443 * 46,784.33 * 1.22	\$ 995.59
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017443 * 48,483.00 * 1.22 - 995.59	\$ 36.15
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 995.59 + 36.15	\$ 1,031.74
Z234	TOTAL Salary BEA	\$ 6,024.66

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

4,490.26 + 502.66 + 1,031.74

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.054458 + 0.004107) * 10,127.64$	\$ 593.13
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.054458 + 0.004107) * (12,000.00 * 1.02)) - 593.13$	\$ 123.71
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017443 * 10,127.64$	\$ 176.66
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017443 * 12,000.00 * 1.430) - 176.66$	\$ 122.66
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,332.87 + 485.05) * 0.24030$	\$ 1,157.75
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(157.39 + 17.61) * 0.23390$	\$ 40.93
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $995.59 * 0.24440$	\$ 243.32
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $36.15 * 0.20940$	\$ 7.57
Z243	9. TOTAL Benefits BEA	\$ 2,465.73

[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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593.13 + 123.71 + 176.66 + 122.66 + 1,157.75 + 40.93 + 243.32 + 7.57	
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Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.054458 * 0.9170) * (4.000 * 151.86)$
	\$ 30.33

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((15,830.84 * 1,313.85) + ((0.00 + 0.00 + 0.00 + 4,630.00 + 39.69 + 0.00 + 294.99 + 34.16) * 180.48)) / 15,830.84$
	\$ 1,370.84
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054458 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 74.84 * 0.23390
	\$ 74.84
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 74.84 + 17.51
	\$ 92.35

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] 6,024.66 + 2,465.73 + 30.33 + 1,370.84 + 92.35
	\$ 9,983.91
Z246	H. Total BEA per SpEd student
	\$ 9,983.91

[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]	
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6,024.66 + 2,465.73 + 30.33 + 1,370.84 + 92.35	
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CCDDD 31006**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 %] 15,687.77 * 0.4921	7,719.95
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 7,719.95 * 2.39750 * 36.00 / 15.00 / 900.00	49.356
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 49.356 * 65,216.05 * 1.22	\$ 3,926,940.10
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((49.356 * 67,585.00) * (1.22 + 0.00)) - 3,926,940.10	\$ 142,644.72
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 49.356 * 10,127.64	\$ 499,859.80
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (49.356 * 12,000.00 * 1.02) - 499,859.80	\$ 104,257.64
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,926,940.10 * 0.24030	\$ 943,643.71
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 142,644.72 * 0.23390	\$ 33,364.60

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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] (((49.356 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 67,826.41
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 67,826.41 * 0.23390	\$ 15,864.60
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 67,826.41 + 15,864.60	\$ 83,691.01
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] 3,926,940.10 + 142,644.72 + 499,859.80 + 104,257.64 + 943,643.71 + 33,364.60 + 0.00 + 83,691.01	\$ 5,734,401.58

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	8,993.47
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] (((8,993.47 * 1.10000 * 36.00) / 15.00) / 900.00	26.381
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 26.381 * 65,216.05 * 1.22	\$ 2,098,966.83
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] (((26.381 * 67,585.00) * (1.22 + 0.00)) - 2,098,966.83	\$ 76,244.23

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Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 26.381 * 10,127.64	\$ 267,177.27
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (26.381 * 12,000.00 * 1.02) - 267,177.27	\$ 55,726.17
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,098,966.83 * 0.24030	\$ 504,381.73
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 76,244.23 * 0.23390	\$ 17,833.53
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] (((26.381 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 36,253.52
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 36,253.52 * 0.23390	\$ 8,479.70
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 36,253.52 + 8,479.70	\$ 44,733.22
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] 2,098,966.83 + 76,244.23 + 267,177.27 + 55,726.17 + 504,381.73 + 17,833.53 + 0.00 + 44,733.22	\$ 3,065,062.98
LAP Program Totals		
071a	Calculated Allotment - Regular & High PovertyLAP Total Due [LAP HiPov TOTAL] + [LAP Regular TOTAL] 3,065,062.98 + 5,734,401.58	\$ 8,799,464.56

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CCDDD 31006**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] 2,352.00 + 313.00 + 527.00	3,192.00
A62	B. TBIP Enroll K-6 Subtotal	2,352.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 2,352.00 * 4.778 * 36.00 / 15.00 / 900.00	29.968
A63	D. TBIP Enroll 7-8 Subtotal	313.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 313.00 * 6.778 * 36.00 / 15.00 / 900.00	5.657
A64	F. TBIP Enroll 9-12 Subtotal	527.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 527.00 * 6.778 * 36.00 / 15.00 / 900.00	9.525
A65	H. TBIP Exited Kindergarten - Grade 12	924.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 924.00 * 3.000 * 36.00 / 15.00 / 900.00	7.392
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] 29.968 + 5.657 + 9.525 + 7.392	52.542

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 52.542 * 65,216.05 * 1.22	\$ 4,180,429.67
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((52.542 * 67,585.00) * (1.22 + 0.00)) - 4,180,429.67	\$ 151,852.64
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 52.542 * 10,127.64	\$ 532,126.46
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (52.542 * 12,000.00 * 1.02) - 532,126.46	\$ 110,987.62
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,180,429.67 * 0.24030	\$ 1,004,557.25
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 151,852.64 * 0.23390	\$ 35,518.33
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] (((52.542 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 72,204.71
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 72,204.71 * 0.23390	\$ 16,888.68
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 72,204.71 + 16,888.68	\$ 89,093.39

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Z085	S. TBIP TOTAL $[TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC - TBIP] + [Total\ TBIP\ PD]$ $4,180,429.67 + 151,852.64 + 532,126.46 + 110,987.62 + 1,004,557.25 + 35,518.33 + 0.00 + 89,093.39$	\$ 6,104,565.36
Z476	T. TBIP WithHold Amount $[TBIP\ TOTAL] * [TBIP\ WithHold\ Factor]$ $6,104,565.36 * 0.0189$	\$ 115,376.29
Z477	U. TBIP Net Total $[TBIP\ TOTAL] - [TBIP\ WithHold\ Amount]$ $6,104,565.36 - 115,376.29$	\$ 5,989,189.07

Mukilteo School District
Snohomish CountyF-203 Worksheet Report
Mukilteo 2020-21Northwest Educational Service District 189
CCDDD 31006**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	791.54
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 791.54 * 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 * 1.22	\$ 362,571.24
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((4.557 * 67,585.00) * (1.22 + 0.00)) - 362,571.24	\$ 13,170.27
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] * [Cert Health Factor]) - [HiCap CIS Insurance] (4.557 * 12,000.00 * 1.02) - 46,151.66	\$ 9,626.02
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 362,571.24 * 0.24030	\$ 87,125.87
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 13,170.27 * 0.23390	\$ 3,080.53
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 $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((4.557 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$ 6,262.36
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $6,262.36 * 0.23390$	\$ 1,464.77
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $6,262.36 + 1,464.77$	\$ 7,727.13
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] $362,571.24 + 13,170.27 + 46,151.66 + 9,626.02 + 87,125.87 + 3,080.53 + 0.00 + 7,727.13$	\$ 529,452.72

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] $0.00 + 56,786.94 + 17,205.00 + 12,850.00$	\$ 86,841.94
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] $315,483.00 * 0.180000$	56,786.94
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $57,350.00 * 0.30$	17,205.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $64,250.00 * 0.2000$	12,850.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 8,059,892.00 + 0.00	\$ 8,059,892.00