

Mukilteo School District No.006

FISCAL YEAR 2021-2022

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Mukilteo School District No.006

F-195 BUDGET

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

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2021 through August 31, 2022.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 09/10/2021

Mukilteo School District No.006

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	299,412,291	2,464,808	21,246,780	74,739,580	587,414
Total Appropriation (Expenditures)	308,689,151	2,974,445	17,650,000	154,893,527	1,669,925
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	2,518,676	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-9,276,859	-509,637	3,596,780	-82,672,623	-1,082,511
Beginning Total Fund Balance	31,345,209	1,134,695	6,495,364	122,009,282	1,084,511
Ending Total Fund Balance	22,068,349	625,058	10,092,144	39,336,659	2,000
SECTION B: EXCESS LEVIES FOR 2022 COLLECTION					
Excess levies approved by voters for 2022 collection	48,144,941	0	0	0	0
Rollback mandated by school district Board of Directors 1/	6,197,827	0	0	0	0
Net excess levy amount for 2022 collection after rollback	41,947,114	XXXXX	21,852,000	8,500,000	0

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

Mukilteo School District No.006

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	15,749.52		15,830.84		15,417.04	
FTE Certificated Employees	1,166.043		1,178.981		1,175.302	
FTE Classified Employees	571.979		615.396		626.145	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	259,014,234		273,095,563		299,412,291	
Total Expenditures	261,130,186		289,790,128		308,689,151	
Total Beginning Fund Balance	42,455,677		39,725,000		31,345,209	
Total Ending Fund Balance	40,339,725		23,030,435		22,068,349	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	146,449,519	56.08	157,452,517	54.33	163,614,302	53.00
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	14,309,176	4.64
Special Education Instruction	38,951,934	14.92	44,517,123	15.36	43,402,466	14.06
Vocational Instruction	5,949,917	2.28	6,997,633	2.41	7,146,975	2.32
Skill Center Instruction	4,781,463	1.83	5,276,421	1.82	5,360,459	1.74
Compensatory Education	19,588,641	7.50	20,414,447	7.04	18,712,658	6.06
Other Instructional Programs	2,185,151	0.84	6,507,980	2.25	6,123,429	1.98
Community Services	1,089,437	0.42	98,272	0.03	178,844	0.06
Support Services	42,134,125	16.14	48,525,735	16.75	49,840,842	16.15
Total - Program Groups	261,130,186	100.00	289,790,128	100.00	308,689,151	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	168,132,125	64.39	187,984,615	64.87	203,922,808	66.06
Teaching Support	28,898,340	11.07	33,377,569	11.52	33,286,971	10.78
Other Supportive Activities	35,844,588	13.73	39,770,561	13.72	40,795,722	13.22
Building Administration	13,006,067	4.98	13,199,197	4.55	14,291,024	4.63
Central Administration	13,647,885	5.23	15,458,186	5.33	16,392,626	5.31
Total - Activity Groups	261,130,186	100.00	289,790,128	100.00	308,689,151	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	132,048,692	50.57	136,865,307	47.23	142,439,102	46.14
Classified Salaries	38,844,238	14.88	42,908,163	14.81	46,325,405	15.01
Employee Benefits and Payroll Taxes	62,683,994	24.00	68,931,998	23.79	69,394,334	22.48
Supplies, Instructional Resources and Noncapitalized Items	8,916,243	3.41	15,069,791	5.20	13,895,471	4.50
Purchased Services	17,741,190	6.79	25,113,448	8.67	35,745,018	11.58
Travel	76,123	0.03	164,141	0.06	152,541	0.05
Capital Outlay	819,706	0.31	737,280	0.25	737,280	0.24
Total - Objects	261,130,186	100.00	289,790,128	100.00	308,689,151	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,177.65	1,212.00	1,176.00
2. Grade 1	1,188.86	1,196.00	1,198.00
3. Grade 2	1,173.60	1,187.00	1,137.00
4. Grade 3	1,159.41	1,188.00	1,136.00
5. Grade 4	1,141.67	1,174.00	1,136.00
6. Grade 5	1,228.84	1,161.00	1,116.00
7. Grade 6	1,222.86	1,192.00	1,121.00
8. Grade 7	1,276.82	1,238.00	1,193.00
9. Grade 8	1,168.32	1,284.00	1,186.00
10. Grade 9	1,204.12	1,169.00	1,223.00
11. Grade 10	1,219.42	1,192.00	1,114.00
12. Grade 11 (excluding Running Start)	1,101.08	1,171.00	1,180.00
13. Grade 12 (excluding Running Start)	1,051.52	1,098.00	1,134.00
14. SUBTOTAL	15,314.17	15,462.00	15,050.00
15. Running Start	387.27	329.15	335.04
16. Dropout Reengagement Enrollment	48.08	39.69	32.00
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	15,749.52	15,830.84	15,417.04
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,166.04	1,178.98	1,175.302
2. General Fund FTE Classified Employees /4	571.98	615.40	626.145

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

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

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

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

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

Mukilteo School District No.006

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	33,390,063	38,816,377	41,451,899
2000 Local Nontax Support	2,792,388	2,991,683	1,445,171
3000 State, General Purpose	157,072,441	159,495,512	154,846,286
4000 State, Special Purpose	52,237,199	52,756,199	48,264,410
5000 Federal, General Purpose	36,278	0	35,000
6000 Federal, Special Purpose	12,344,766	16,681,143	50,835,999
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	7,720	9,850	9,850
9000 Other Financing Sources	1,133,380	2,344,799	2,523,676
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	259,014,234	273,095,563	299,412,291
EXPENDITURES			
00 Regular Instruction	146,449,519	157,452,517	163,614,302
10 Federal Special Purpose Funding	0	0	14,309,176
20 Special Education Instruction	38,951,934	44,517,123	43,402,466
30 Vocational Education Instruction	5,949,917	6,997,633	7,146,975
40 Skill Center Instruction	4,781,463	5,276,421	5,360,459
50 and 60 Compensatory Education Instruction	19,588,641	20,414,447	18,712,658
70 Other Instructional Programs	2,185,151	6,507,980	6,123,429
80 Community Services	1,089,437	98,272	178,844
90 Support Services	42,134,125	48,525,735	49,840,842
B. TOTAL EXPENDITURES	261,130,186	289,790,128	308,689,151
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)	-2,115,952	-16,694,565	-9,276,859
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	862,595	618,823	1,100,848
G.L.825 Restricted for Skill Center	1,215,498	746,380	1,101,256
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	142,673	142,673	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	21,042,398	12,238,415
G.L.890 Unassigned Fund Balance	11,310,312	9,418,251	8,972,145
G.L.891 Unassigned to Minimum Fund Balance Policy	7,544,460	7,756,475	7,789,872
F. TOTAL BEGINNING FUND BALANCE	42,455,677	39,725,000	31,345,209
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	919,003	354,973	1,100,848
G.L.825 Restricted for Skill Center	1,399,553	479,263	1,101,256
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	188,020	142,673	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	22,542,132	13,211,398	11,383,514
G.L.890 Unassigned Fund Balance	7,520,590	649,261	550,186
G.L.891 Unassigned to Minimum Fund Balance Policy	7,770,427	8,192,867	7,789,872
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	40,339,725	23,030,435	22,068,349

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

Mukilteo School District No.006

SUMMARY OF GENERAL FUND BUDGET

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

Mukilteo School District No.006
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Tax	33,388,758	38,809,777	41,445,299
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	1,305	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	33,390,063	38,816,377	41,451,899
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	177,645	53,397	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	190,409	54,455	54,455
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,027,836	1,454,400	64,000
2300 Investment Earnings	449,522	387,000	100,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	130,868	130,827	220,000
2600 Fines and Damages	23,975	44,923	44,923
2700 Rentals and Leases	198,724	361,026	351,026
2800 Insurance Recoveries	133,044	60,000	60,000
2900 Local Support Nontax, Unassigned	330,793	345,655	373,811
2910 E-Rate	129,573	100,000	123,559
2998 Local School Food Services-non NSLP	XXXXX	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
2000 TOTAL LOCAL SUPPORT NONTAX	2,792,388	2,991,683	1,445,171
STATE, GENERAL PURPOSE			
3100 Apportionment	151,355,828	153,763,632	149,682,900
3121 Special Education--General Apportionment	5,716,612	5,731,880	5,163,386
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	157,072,441	159,495,512	154,846,286
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	23,777,418	24,066,597	21,946,688
4122 Special Ed-Infants and Toddlers-State	1,635,585	2,000,000	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	8,688,071	8,799,465	7,841,047
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,560,396	1,621,742	1,663,519
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	6,048,335	5,989,189	5,539,177
4174 Highly Capable	523,061	529,453	510,512
4188 Childcare	0	0	0
4198 School Food Services	85,504	86,842	86,842
4199 Transportation--Operations	8,776,625	8,059,892	8,776,625
4300 Other State Agencies, Unassigned	1,142,204	1,603,019	1,900,000
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	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	52,237,199	52,756,199	48,264,410

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	36,278	0	35,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	36,278	0	35,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	652,454	3,750,000	3,750,000
6111 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112 Federal Special Purpose-ESSER II	XXXXX	XXXXX	9,515,071
6113 Federal Special Purpose-ESSER III	XXXXX	XXXXX	21,374,000
6114 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 ARP-IDEA-Federal	XXXXX	XXXXX	0
6124 Special Education--Supplemental	3,426,383	3,896,875	3,834,181
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	84,898	95,329	95,000
6146 Skill Center	52,836	55,086	55,086
6151 Disadvantaged ESEA Disadvantaged, Fed	3,334,134	3,105,989	3,861,752
6152 School Improve, Fed Other Title Grants under ESEA, Fed	672,264	672,750	828,850
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)	166,913	615,680	780,023
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178 Youth Training Programs	0	0	0
6188 Childcare	79,840	100,205	0
6189 Other Community Services	1,089,437	100,205	2,500,000
6198 School Food Services	2,382,587	3,864,988	3,818,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose--GEER	0	XXXXX	0
6212 Federal Special Purpose--ESSER II	0	XXXXX	0
6213 Federal Special Purpose--ESSER III	0	XXXXX	0
6214 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218 Federal Special Purpose--Reserved G	0	XXXXX	0
6219 Federal Special Purpose--Reserved H	0	XXXXX	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 ARP-IDEA-Federal	XXXXX	XXXXX	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance ESSER I	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

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose-GEER	0	XXXXX	0
6312 Federal Special Purpose-ESSER II	0	XXXXX	0
6313 Federal Special Purpose-ESSER III	0	XXXXX	0
6314 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318 Federal Special Purpose-Reserved G	0	XXXXX	0
6319 Federal Special Purpose-Reserved H	0	XXXXX	0
6321 Special Education--Medicaid Reimbursement	0	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 ARP-IDEA-Federal	XXXXX	XXXXX	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	403,020	424,036	424,036
6000 TOTAL FEDERAL, SPECIAL PURPOSE	12,344,766	16,681,143	50,835,999

REVENUES FROM OTHER SCHOOL DISTRICTS

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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
8101 Governmental Entities-Enrichment	XXXXX	XXXXX	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	7,720	9,850	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
8000 TOTAL REVENUES FROM OTHER ENTITES	7,720	9,850	9,850
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	10,631	5,000	5,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	1,122,749	0	0
9901 Transfers (local resources)	0	2,339,799	2,518,676
9000 TOTAL OTHER FINANCING SOURCES	1,133,380	2,344,799	2,523,676
TOTAL REVENUES AND OTHER FINANCING SOURCES	259,014,234	273,095,563	299,412,291

Mukilteo School District No.006

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REGULAR INSTRUCTION			
01 Basic Education	146,449,519	157,452,517	163,335,064
02 Alternative Learning Experience	0	0	0
03 Basic Education - Dropout Reengagement	0	0	279,238
00 TOTAL REGULAR INSTRUCTION	146,449,519	157,452,517	163,614,302
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - GEER	XXXXX	XXXXX	0
12 Federal Special Purpose - ESSER II	XXXXX	XXXXX	4,000,000
13 Federal Special Purpose - ESSER III	XXXXX	XXXXX	10,309,176
14 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
18 Federal Special Purpose - Reserved G	XXXXX	0	0
19 Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	XXXXX	0	14,309,176
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	34,033,157	39,691,901	40,495,603
22 Special Education, Infants and Toddlers, State	1,620,006	2,000,000	0
23 ARP-IDEA-Federal	XXXXX	XXXXX	0
24 Special Education, Supplemental, Federal	3,298,771	2,825,222	2,906,863
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	38,951,934	44,517,123	43,402,466
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	4,209,614	4,952,795	5,218,545
34 Middle School Career and Technical Education, State	1,655,405	1,949,509	1,835,957
38 Vocational, Federal	84,898	95,329	92,473
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,949,917	6,997,633	7,146,975
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	4,728,627	5,221,335	5,305,373
46 Skill Center, Federal	52,836	55,086	55,086

Mukilteo School District No.006

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	4,781,463	5,276,421	5,360,459
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,200,359	2,750,881	3,346,884
52 Other Title Grants under ESEA-Federal	645,304	648,121	718,530
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	8,639,495	9,501,008	7,849,646
56 State Institutions, Centers and Homes, Delinquent	63,711	35,000	35,000
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,558,242	1,621,601	1,574,679
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	160,216	475,819	238,247
65 Transitional Bilingual, State	5,321,313	5,382,017	4,949,672
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	19,588,641	20,414,447	18,712,658
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	129,050	446,810	0
74 Highly Capable	458,866	477,549	456,182
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,597,235	5,583,621	5,667,247
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,185,151	6,507,980	6,123,429
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	0
89 Other Community Services	1,089,437	98,272	178,844

Mukilteo School District No.006

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
80 TOTAL COMMUNITY SERVICES	1,089,437	98,272	178,844
SUPPORT SERVICES			
97 District-wide Support	27,784,925	32,238,706	33,555,228
98 School Food Services	5,129,016	6,972,813	7,049,151
99 Pupil Transportation	9,220,183	9,314,216	9,236,463
90 TOTAL SUPPORT SERVICES	42,134,125	48,525,735	49,840,842
TOTAL PROGRAM EXPENDITURES	261,130,186	289,790,128	308,689,151

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	163,335,064	324,961		101,024,579	11,186,626	38,682,728	7,562,655	4,342,995	35,620	174,900
02 ALE	0	0		0	0	0	0	0	0	0
03 Basic Education - Dropout Reengagement	279,238	0		0	0	0	0	279,238	0	0
TOTAL REGULAR INSTRUCTION	163,614,302	324,961		101,024,579	11,186,626	38,682,728	7,562,655	4,622,233	35,620	174,900
11 Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	4,000,000	0		0	0	0	0	4,000,000	0	0
13 Federal Special Purpose - ESSER III	10,309,176	0		232,517	0	76,659	0	10,000,000	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Reserved H	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	14,309,176	0		232,517	0	76,659	0	14,000,000	0	0
21 Sp Ed, Sup, St	40,495,603	0		18,519,774	9,186,722	11,585,158	286,714	899,135	12,300	5,800
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 ARP-IDEA-Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	2,906,863	0		2,190,582	0	716,281	0	0	0	0
25 Sp Ed, I&T, Fed	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
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	43,402,466	0		20,710,356	9,186,722	12,301,439	286,714	899,135	12,300	5,800
31 Voc, Basic, St	5,218,545	10,072		3,190,598	265,333	1,196,183	208,301	348,058	0	0
34 MidSchCar/Tec	1,835,957	0		1,088,408	6,816	374,319	218,120	148,294	0	0
38 Voc, Fed	92,473	0		0	0	0	73,673	14,500	4,300	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	7,146,975	10,072		4,279,006	272,149	1,570,502	500,094	510,852	4,300	0
45 Skil Cnt, Bas, St	5,305,373	0	0	2,572,680	463,599	1,090,525	522,547	545,737	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	5,360,459	0	0	2,572,680	463,599	1,090,525	522,547	582,387	28,721	100,000
51 ESEA Disadvantaged, Federal	3,346,884	0		2,236,789	171,216	856,366	71,654	10,759	100	0
52 Other Title Grants under ESEA-Federal	718,530	0	0	543,907	0	174,623	0	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	7,849,646	0		4,465,997	1,666,702	2,474,650	0	-757,703	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

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
58 Sp/Plt Pgm, St	1,574,679	0		1,171,566	0	275,953	24,500	80,280	2,300	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	238,247	0		0	0	0	237,247	1,000	0	0
65 Tran Biling, St	4,949,672	0		3,994,213	69,534	1,389,165	-504,040	0	800	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	18,712,658	0	0	12,412,472	1,907,452	5,170,757	-170,639	-630,664	3,200	20,080
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	456,182	0		291,318	0	95,143	69,721	0	0	0
76 Targeted Assistance	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	5,667,247	0		0	1,039,826	482,328	223,799	3,919,794	1,500	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	6,123,429	0		291,318	1,039,826	577,471	293,520	3,919,794	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

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
89 Othr Comm Srv	178,844	0	0	0	0	80,572	98,272	0	0	0
TOTAL COMMUNITY SERVICES	178,844	0	0	0	0	80,572	98,272	0	0	0
97 Distwide Suppt	33,555,228	546,509	-881,542	916,174	14,028,982	5,407,216	2,131,981	10,924,008	60,400	421,500
98 Schl Food Serv	7,049,151	0	0	0	2,520,538	1,739,692	2,277,577	499,344	2,000	10,000
99 Pupil Transp	9,236,463	0	0	0	5,719,511	2,696,773	392,750	417,929	4,500	5,000
TOTAL SUPPORT SERVICES	49,840,842	546,509	-881,542	916,174	22,269,031	9,843,681	4,802,308	11,841,281	66,900	436,500
OBJECT TOTALS	308,689,151	881,542	-881,542	142,439,102	46,325,405	69,394,334	13,895,471	35,745,018	152,541	737,280

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	3,646,421	0		1,350,858	988,662	632,081	569,927	91,323	8,620	4,950
22 Lrn Resrc	3,029,954	0		1,983,289	223,538	779,790	5,000	38,337	0	0
23 Princ Off	13,755,900	0		6,411,076	3,622,895	3,572,043	129,386	20,500	0	0
24 Guid/Coun	6,484,661	0		4,552,757	256,350	1,675,554	0	0	0	0
25 Pupil M/S	1,614,411	0		0	990,026	538,819	0	85,566	0	0
26 Health	3,618,265	0		2,096,666	439,901	1,049,251	25,497	0	0	6,950
27 Teaching	124,657,849	324,961		81,744,190	3,462,236	29,341,555	5,579,314	4,032,593	10,000	163,000
28 Extracur	2,658,154	0		795,056	1,043,016	508,113	300,293	11,676	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,375,342	0		707,810	160,002	268,854	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	1,840,483	0		1,382,877		316,668	115,938	25,000	0	0
Total	163,335,064	324,961		101,024,579	11,186,626	38,682,728	7,562,655	4,342,995	35,620	174,900
FTE Program Staff				836.591	147.352					

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	279,238	0		0	0	0	0	279,238	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	279,238	0		0	0	0	0	279,238	0	0

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - GEER

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

Mukilteo School District No.006

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
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	4,000,000	0		0	0	0	0	4,000,000	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
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Mukilteo School District No.006

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
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	4,000,000	0		0	0	0	0	4,000,000	0	0

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	216,056	0		166,973	0	49,083	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	10,093,120	0		65,544	0	27,576	0	10,000,000	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
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Mukilteo School District No.006

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
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		10,309,176	0		232,517	0	76,659	0	10,000,000	0	0
FTE Program Staff					1.500						

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Mukilteo School District No.006

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
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Mukilteo School District No.006

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
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

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

Mukilteo School District No.006

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
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,104,000	0		575,188	238,276	268,151	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	11,066,003	0		7,932,483	149,877	2,777,591	117,852	77,400	5,000	5,800
27 Teaching	27,779,631	0		9,618,773	8,798,569	8,436,777	160,362	763,850	1,300	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	50,000							50,000		
31 InstProDev	174,113	0		131,476	0	42,637	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	321,856	0		261,854		60,002	0	0	0	0
Total	40,495,603	0		18,519,774	9,186,722	11,585,158	286,714	899,135	12,300	5,800
FTE Program Staff				157.501	152.791					

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 23 - ARP-IDEA-Federal

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	132,839	0		102,675	0	30,164	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	1,160,996	0		873,178	0	287,818	0	0	0	0
27 Teaching	1,613,028	0		1,214,729	0	398,299	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,906,863	0		2,190,582	0	716,281	0	0	0	0
FTE Program Staff				17.000						

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	352,133	0		163,803	61,345	70,484	0	56,501	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	4,809,884	10,072		2,980,881	203,988	1,115,190	208,196	291,557	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	56,423	0		45,914		10,509	0	0	0	0
Total	5,218,545	10,072		3,190,598	265,333	1,196,183	208,301	348,058	0	0
FTE Program Staff				27.000	3.815					

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	55,177	0		18,200	6,816	7,832	0	22,329	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	1,760,531	0		1,053,732	0	362,714	218,120	125,965	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	20,249	0		16,476		3,773	0	0	0	0
Total	1,835,957	0		1,088,408	6,816	374,319	218,120	148,294	0	0
FTE Program Staff				9.540	0.100					

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	200	0		0	0	0	0	0	200	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	79,773	0		0	0	0	72,923	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	92,473	0		0	0	0	73,673	14,500	4,300	0

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	663,825	0		333,669	10,739	100,499	45,385	64,248	9,285	100,000
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	319,068	0		0	222,623	96,445	0	0	0	0
24 Guid/Coun	85,090	0		0	58,762	17,328	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	3,772,669	0	0	2,204,242	39,873	808,957	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	43,059	0		34,769		8,290	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	195,608	0			131,602	59,006	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	68,409	0						68,409		
Total	5,305,373	0	0	2,572,680	463,599	1,090,525	522,547	545,737	10,285	100,000
FTE Program Staff				24.000	6.428					

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	70,604	0		0	0	0	70,604	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,276,280	0		2,236,789	171,216	856,366	1,050	10,759	100	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	3,346,884	0		2,236,789	171,216	856,366	71,654	10,759	100	0
FTE Program Staff				18.600	2.922					

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	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	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	718,530	0		543,907	0	174,623	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
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	718,530	0	0	543,907	0	174,623	0	0	0	0
FTE Program Staff				4.000						

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	369,352	0		136,502	144,957	87,893	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	624,113	0		0	394,799	229,314	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	7,332,168	0		4,113,564	1,126,946	2,091,657	0	1	0	0
29 Pmt to SD	0							0		
31 InstProDev	200,483	0		149,827	0	50,656	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	-676,470	0		66,104		15,130	0	-757,704	0	0
Total	7,849,646	0		4,465,997	1,666,702	2,474,650	0	-757,703	0	0
FTE Program Staff				37.450	27.955					

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,323,574	0		1,038,125	0	232,949	24,000	6,420	2,000	20,080
29 Pmt to SD	0							0		
31 InstProDev	251,105	0		133,441	0	43,004	500	73,860	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	1,574,679	0		1,171,566	0	275,953	24,500	80,280	2,300	20,080
FTE Program Staff				1.000						

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	1,500	0		0	0	0	500	1,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	238,247	0		0	0	0	237,247	1,000	0	0

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	154,923	0		45,501	69,534	39,888	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	4,577,211	0		3,782,644	0	1,298,607	-504,040	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	142,428	0		104,951	0	36,677	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	75,110	0		61,117		13,993	0	0	0	0
Total	4,949,672	0		3,994,213	69,534	1,389,165	-504,040	0	800	0
FTE Program Staff				34.850	1.000					

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	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
Total	0	0		0	0	0	0	0	0	0

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	450,634	0		286,802	0	94,111	69,721	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	5,548	0		4,516		1,032	0	0	0	0
Total	456,182	0		291,318	0	95,143	69,721	0	0	0
FTE Program Staff				2.270						

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	183,670	0		0	133,493	50,177	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	59,547	0		0	42,209	17,338	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	242,921	0		0	161,268	66,617	0	15,036	0	0
27 Teaching	5,082,231	0		0	702,856	348,196	222,799	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	5,667,247	0		0	1,039,826	482,328	223,799	3,919,794	1,500	0
FTE Program Staff					13.643					

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

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

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	80,572	0		0	0	80,572	0	0	0	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	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	178,844	0	0	0	0	80,572	98,272	0	0	0

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	242,894	0			17,600	2,094	1,600	214,600	7,000	0
12 Supt Off	647,270	0		350,383	104,454	107,433	3,000	68,000	14,000	0
13 Busns Off	2,324,676	0		0	1,625,209	523,507	77,801	93,159	5,000	0
14 HR	1,633,688	0		199,807	848,884	330,347	68,275	168,375	18,000	0
15 Pblc Rltn	408,294	0		0	222,390	73,754	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	2,681,198	0		0	1,522,071	480,927	33,800	644,400	0	0
62 Grnd Mnt	1,231,117	0			590,075	248,567	263,475	128,000	0	1,000
63 Oper Bldg	8,368,340	0			5,408,113	2,216,399	704,028	27,300	4,000	8,500
64 Maintnce	3,160,394	0	0		1,176,157	463,267	425,222	1,092,248	1,500	2,000
65 Utilities	3,979,562	0	0		0	0	0	3,979,562	0	0
67 Bldg Secu	210,266	0			0	0	0	209,766	500	0
68 Insurance	1,938,981	0					0	1,938,981		0
72 Info Sys	5,720,072	0	0	365,984	2,170,891	811,654	373,500	1,982,043	10,000	6,000
73 Printing	297,967	0	-881,542	0	343,138	149,267	128,480	308,624	0	250,000
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	704,509	546,509	0	0	0	0	10,000	0	0	148,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	33,555,228	546,509	-881,542	916,174	14,028,982	5,407,216	2,131,981	10,924,008	60,400	421,500
FTE Program Staff				4.000	156.451					

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	758,523	0		0	150,458	68,962	53,474	479,629	1,000	5,000
42 Food	1,706,869	0					1,701,869	5,000		
44 Operation	4,583,759	0			2,370,080	1,670,730	522,234	14,715	1,000	5,000
49 Transfers	0		0							
Total	7,049,151	0	0	0	2,520,538	1,739,692	2,277,577	499,344	2,000	10,000
FTE Program Staff					45.248					

Mukilteo School District No.006

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	959,889	0		0	670,806	261,333	8,250	17,000	2,500	0
52 Operation	7,131,976	0			4,546,409	2,237,178	219,500	127,889	1,000	0
53 Maintnce	905,808	0			502,296	198,262	165,000	34,250	1,000	5,000
56 Insurance	238,790							238,790		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	0		0							
Total	9,236,463	0	0	0	5,719,511	2,696,773	392,750	417,929	4,500	5,000
FTE Program Staff					68.440					

Mukilteo School District No.006
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	237,395	237,395	237,395.00	237,395	237,395	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	6.000	199,807	158,264	183,981.17	1,103,887	1,103,887	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,576	9,576	0
ACTIVITY CODE 21 TOTAL		7.000				1,350,858	1,350,858	0
01-22-410	LIBRARY MEDIA SPECIALIST	14.840	121,681	104,174	118,234.50	1,754,600	1,754,600	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	111,417	111,417	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	117,272	117,272	0
ACTIVITY CODE 22 TOTAL		14.840				1,983,289	1,983,289	0
01-23-210	ELEMENTARY PRINCIPAL	13.000	169,483	159,500	167,071.54	2,171,930	2,171,930	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	108,010	108,010	0
01-23-220	ELEMENTARY VICE PRINCIPAL	6.000	153,968	145,500	148,322.67	889,936	889,936	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,900	42,900	0
01-23-230	SECONDARY PRINCIPAL	7.000	187,537	174,409	178,159.86	1,247,119	1,247,119	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,995	44,995	0
01-23-240	SECONDARY VICE PRINCIPAL	11.000	170,659	150,640	163,210.55	1,795,316	1,795,316	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110,870	110,870	0
ACTIVITY CODE 23 TOTAL		37.000				6,411,076	6,411,076	0
01-24-420	COUNSELOR	34.000	124,782	71,032	106,048.50	3,605,649	3,605,649	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	181,056	181,056	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	179,684	179,684	0
01-24-440	SOCIAL WORKER	6.000	108,103	69,793	91,306.83	547,841	547,841	0

Mukilteo School District No.006
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,527	38,527	0
ACTIVITY CODE 24 TOTAL		40.000				4,552,757	4,552,757	0
01-26-460	PSYCHOLOGIST	3.000	121,681	118,580	120,647.33	361,942	361,942	0
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,035	19,035	0
01-26-470	NURSE	13.900	121,681	67,600	102,792.30	1,428,813	1,428,813	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	90,622	90,622	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	79,361	79,361	0
01-26-610	ON LEAVE	1.000	110,956	110,956	110,956.00	110,956	110,956	0
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,937	5,937	0
ACTIVITY CODE 26 TOTAL		17.900				2,096,666	2,096,666	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	364.424	121,681	60,971	99,763.76	36,356,310	36,356,310	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,102,868	2,102,868	0
01-27-320	SECONDARY TEACHER	255.696	124,782	5,743	109,507.61	28,000,658	28,000,658	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,582,228	1,582,228	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,733,962	2,733,962	0
01-27-330	OTHER TEACHER	11.500	121,681	71,883	107,009.22	1,230,606	1,230,606	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	71,360	71,360	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	57.131	121,681	63,105	112,918.00	6,451,118	6,451,118	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	313,571	313,571	0
01-27-400	OTHER SUPPORT PERSONNEL	18.400	124,782	77,004	116,110.49	2,136,433	2,136,433	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	169,472	169,472	0

Mukilteo School District No.006
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	71,140	71,140	0
01-27-610	ON LEAVE	4.000	121,681	121,681	121,681.00	486,724	486,724	0
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	37,740	37,740	0
ACTIVITY CODE 27 TOTAL		711.151				81,744,190	81,744,190	0
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,840	4,840	0
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,929	22,929	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	381,619	381,619	0
01-28-510	EXTRACURRICULAR	3.000	121,681	75,810	104,381.00	313,143	313,143	0
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	72,525	72,525	0
ACTIVITY CODE 28 TOTAL		3.000				795,056	795,056	0
01-31-400	OTHER SUPPORT PERSONNEL	5.700	121,681	89,302	114,912.46	655,001	655,001	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,601	34,601	0
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,208	18,208	0
ACTIVITY CODE 31 TOTAL		5.700				707,810	707,810	0
01-34-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	578	578	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	601,617	601,617	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	472,517	472,517	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,667	18,667	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	99,577	99,577	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,271	42,271	0

Mukilteo School District No.006
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,513	34,513	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,782	64,782	0
01-34-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,936	11,936	0
01-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,997	5,997	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,681	23,681	0
01-34-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,725	4,725	0
01-34-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,016	2,016	0
ACTIVITY CODE 34 TOTAL		0.000				1,382,877	1,382,877	0
PROGRAM TOTAL		836.591				101,024,579	101,024,579	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

PROGRAM 12 - Federal Special Purpose - ESSER II

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-23-240	SECONDARY VICE PRINCIPAL	1.000	159,407	159,407	159,407.00	159,407	0	159,407
13-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,566	0	7,566
ACTIVITY CODE 23 TOTAL		1.000				166,973	0	166,973
13-27-330	OTHER TEACHER	0.500	114,976	114,976	114,976.00	57,488	0	57,488
13-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,151	0	6,151
13-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,905	0	1,905
ACTIVITY CODE 27 TOTAL		0.500				65,544	0	65,544
PROGRAM TOTAL		1.500				232,517	0	232,517

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.389	191,894	158,907	169,722.04	575,188	575,188	0
ACTIVITY CODE 21 TOTAL		3.389				575,188	575,188	0
21-26-400	OTHER SUPPORT PERSONNEL	3.000	118,580	71,032	99,238.33	297,715	297,715	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,929	17,929	0
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,462	13,462	0
21-26-430	OCCUPATIONAL THERAPIST	13.600	121,681	88,053	114,751.91	1,560,626	1,560,626	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	99,747	99,747	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,111	43,111	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	29.800	124,782	78,325	104,900.30	3,126,029	3,126,029	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	196,106	196,106	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86,354	86,354	0
21-26-460	PSYCHOLOGIST	14.900	124,782	77,777	111,339.80	1,658,963	1,658,963	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104,737	104,737	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	91,655	91,655	0
21-26-480	PHYSICAL THERAPIST	4.900	124,782	106,941	119,305.71	584,598	584,598	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,302	35,302	0
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,149	16,149	0
ACTIVITY CODE 26 TOTAL		66.200				7,932,483	7,932,483	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,426	3,426	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,919	2,919	0

Mukilteo School District No.006
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	411,539	411,539	0
21-27-330	OTHER TEACHER	86.912	121,681	62,950	97,273.07	8,454,197	8,454,197	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	606,750	606,750	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	139,942	139,942	0
ACTIVITY CODE 27 TOTAL		86.912				9,618,773	9,618,773	0
21-31-400	OTHER SUPPORT PERSONNEL	1.000	118,580	118,580	118,580.00	118,580	118,580	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,345	6,345	0
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,551	6,551	0
ACTIVITY CODE 31 TOTAL		1.000				131,476	131,476	0
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,089	1,089	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	927	927	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	138,099	138,099	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,897	6,897	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,858	25,858	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,806	51,806	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,492	27,492	0

Mukilteo School District No.006
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,686	9,686	0
ACTIVITY CODE 34 TOTAL		0.000				261,854	261,854	0
PROGRAM TOTAL		157.501				18,519,774	18,519,774	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 EXHIBITS -- 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	0.611	168,155	168,155	168,044.19	102,675	102,675	0
ACTIVITY CODE 21 TOTAL		0.611				102,675	102,675	0
24-26-460	PSYCHOLOGIST	6.800	121,681	91,641	113,297.21	770,421	770,421	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,428	47,428	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	55,329	55,329	0
ACTIVITY CODE 26 TOTAL		6.800				873,178	873,178	0
24-27-330	OTHER TEACHER	9.589	121,681	80,931	115,032.95	1,103,051	1,103,051	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,118	75,118	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,560	36,560	0
ACTIVITY CODE 27 TOTAL		9.589				1,214,729	1,214,729	0
PROGRAM TOTAL		17.000				2,190,582	2,190,582	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.900	182,003	182,003	182,003.33	163,803	163,803	0
ACTIVITY CODE 21 TOTAL		0.900				163,803	163,803	0
31-27-320	SECONDARY TEACHER	26.100	121,681	69,964	106,145.25	2,770,391	2,770,391	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	146,231	146,231	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,259	64,259	0
ACTIVITY CODE 27 TOTAL		26.100				2,980,881	2,980,881	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,914	45,914	0
ACTIVITY CODE 34 TOTAL		0.000				45,914	45,914	0
PROGRAM TOTAL		27.000				3,190,598	3,190,598	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	182,003	182,003	182,000.00	18,200	18,200	0
ACTIVITY CODE 21 TOTAL		0.100				18,200	18,200	0
34-27-320	SECONDARY TEACHER	9.440	121,681	72,414	106,029.03	1,000,914	1,000,914	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,818	52,818	0
ACTIVITY CODE 27 TOTAL		9.440				1,053,732	1,053,732	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,476	16,476	0
ACTIVITY CODE 34 TOTAL		0.000				16,476	16,476	0
PROGRAM TOTAL		9.540				1,088,408	1,088,408	0

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

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

3/ Use three decimal places.

PROGRAM 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	

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 EXHIBITS -- 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	174,267	154,802	164,534.50	329,069	329,069	0
45-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,600	4,600	0
ACTIVITY CODE 21 TOTAL		2.000				333,669	333,669	0
45-27-320	SECONDARY TEACHER	22.000	111,261	72,568	94,840.27	2,086,486	2,086,486	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	1,500	0
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	116,256	116,256	0
ACTIVITY CODE 27 TOTAL		22.000				2,204,242	2,204,242	0
45-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,769	34,769	0
ACTIVITY CODE 34 TOTAL		0.000				34,769	34,769	0
PROGRAM TOTAL		24.000				2,572,680	2,572,680	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 EXHIBITS -- 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.

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

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

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

3/ Use three decimal places.

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

3/ Use three decimal places.

Mukilteo School District No.006
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.750	182,003	182,003	182,002.67	136,502	136,502	0
ACTIVITY CODE 21 TOTAL		0.750				136,502	136,502	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,941	5,941	0
55-27-320	SECONDARY TEACHER	0.200	87,712	87,712	87,710.00	17,542	17,542	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,252	3,252	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,259	64,259	0
55-27-330	OTHER TEACHER	35.200	121,681	65,313	108,779.77	3,829,048	3,829,048	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	193,522	193,522	0
ACTIVITY CODE 27 TOTAL		35.400				4,113,564	4,113,564	0
55-31-400	OTHER SUPPORT PERSONNEL	1.300	121,681	104,174	109,458.46	142,296	142,296	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,531	7,531	0
ACTIVITY CODE 31 TOTAL		1.300				149,827	149,827	0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,893	1,893	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	291	291	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,064	62,064	0

Mukilteo School District No.006
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,856	1,856	0
ACTIVITY CODE 34 TOTAL		0.000				66,104	66,104	0
PROGRAM TOTAL		37.450				4,465,997	4,465,997	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

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

PROGRAM 58 - Special and Pilot Programs, State

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

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

3/ Use three decimal places.

Mukilteo School District No.006
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

PROGRAM 65 - Transitional Bilingual, State

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

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

3/ Use three decimal places.

Mukilteo School District No.006
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	121,681	121,681	121,681.00	243,362	243,362	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,690	12,690	0
74-27-320	SECONDARY TEACHER	0.270	108,103	108,103	108,103.70	29,188	29,188	0
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,562	1,562	0
ACTIVITY CODE 27 TOTAL		2.270				286,802	286,802	0
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,032	4,032	0
74-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	484	484	0
ACTIVITY CODE 34 TOTAL		0.000				4,516	4,516	0
PROGRAM TOTAL		2.270				291,318	291,318	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

PROGRAM 97 - District-wide Support

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

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

3/ Use three decimal places.

PROGRAM 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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	7.213	15,003.00	42.61	31.38	34.46	516,958	516,958	0
01-21-960	PROFESSIONAL	1.000	2,080.00	96.06	96.06	96.06	199,807	199,807	0
01-21-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	96.06	82.69	87.15	271,897	271,897	0
ACTIVITY CODE 21 TOTAL		9.713					988,662	988,662	0
01-22-910	AIDES	3.985	8,279.95	33.65	25.89	27.00	223,538	223,538	0
ACTIVITY CODE 22 TOTAL		3.985					223,538	223,538	0
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	83,232	83,232	0
01-23-940	OFFICE/CLERICAL	54.985	114,371.4 2	37.78	24.57	30.95	3,539,663	3,539,663	0
ACTIVITY CODE 23 TOTAL		54.985					3,622,895	3,622,895	0
01-24-910	AIDES	2.643	5,497.46	42.17	27.02	38.86	213,653	213,653	0
01-24-960	PROFESSIONAL	0.730	1,520.00	28.09	28.09	28.09	42,697	42,697	0
ACTIVITY CODE 24 TOTAL		3.373					256,350	256,350	0
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	43,952	43,952	0
01-25-910	AIDES	10.373	21,545.70	33.65	25.89	27.69	596,672	596,672	0
01-25-970	SERVICE WORKERS	4.844	10,080.00	36.60	33.40	34.66	349,402	349,402	0
ACTIVITY CODE 25 TOTAL		15.217					990,026	990,026	0
01-26-910	AIDES	7.498	15,602.00	39.92	21.76	28.20	439,901	439,901	0
ACTIVITY CODE 26 TOTAL		7.498					439,901	439,901	0
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	390,049	390,049	0
01-27-910	AIDES	51.212	106,518.4 6	42.98	23.87	28.11	2,994,510	2,994,510	0
01-27-940	OFFICE/CLERICAL	1.369	2,848.58	26.28	26.05	26.14	74,468	74,468	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,209	3,209	0
ACTIVITY CODE 27 TOTAL		52.581					3,462,236	3,462,236	0

Mukilteo School District No.006
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000	50,000	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	993,016	993,016	0
ACTIVITY CODE 28 TOTAL		0.000					1,043,016	1,043,016	0
01-31-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	160,002	160,002	0
ACTIVITY CODE 31 TOTAL		0.000					160,002	160,002	0
PROGRAM TOTAL		147.352					11,186,626	11,186,626	0

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

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

3/ Use three decimal places.

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

3/ Use three decimal places.

PROGRAM 12 - Federal Special Purpose - ESSER II

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

0	0
0	0
0	0

3/ Use three decimal places.

PROGRAM 13 - Federal Special Purpose - ESSER III

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	3.676	7,648.00	32.13	28.89	31.16	238,276	238,276	0
ACTIVITY CODE 21 TOTAL		3.676					238,276	238,276	0
21-26-910	AIDES	1.851	3,850.00	39.92	38.33	38.93	149,877	149,877	0
ACTIVITY CODE 26 TOTAL		1.851					149,877	149,877	0
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	540,368	540,368	0
			306,188.0						
21-27-910	AIDES	147.264	3	33.65	23.87	26.97	8,258,201	8,258,201	0
ACTIVITY CODE 27 TOTAL		147.264					8,798,569	8,798,569	0
PROGRAM TOTAL		152.791					9,186,722	9,186,722	0

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

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

3/ Use three decimal places.

PROGRAM 24 - Special Education, Supplemental, Federal

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.900	1,872.00	32.77	32.77	32.77	61,345	61,345	0
ACTIVITY CODE 21 TOTAL		0.900					61,345	61,345	0
31-27-910	AIDES	1.732	3,600.06	33.65	25.89	29.59	106,517	106,517	0
31-27-940	OFFICE/CLERICAL	0.183	380.00	26.28	26.28	26.28	9,986	9,986	0
31-27-980	TECHNICAL	1.000	2,080.00	42.06	42.06	42.06	87,485	87,485	0
ACTIVITY CODE 27 TOTAL		2.915					203,988	203,988	0
PROGRAM TOTAL		3.815					265,333	265,333	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.100	208.00	32.77	32.77	32.77	6,816	6,816	0
ACTIVITY CODE 21 TOTAL		0.100					6,816	6,816	0
PROGRAM TOTAL		0.100					6,816	6,816	0

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

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

3/ Use three decimal places.

PROGRAM 38 - Vocational, Federal

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 EXHIBITS -- 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	10,739	0
ACTIVITY CODE 21 TOTAL		0.000					10,739	10,739	0
45-23-940	OFFICE/CLERICAL	3.157	6,568.00	36.31	32.07	33.90	222,623	222,623	0
ACTIVITY CODE 23 TOTAL		3.157					222,623	222,623	0
45-24-910	AIDES	0.708	1,472.00	39.92	39.92	39.92	58,762	58,762	0
ACTIVITY CODE 24 TOTAL		0.708					58,762	58,762	0
45-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,083	4,083	0
45-27-910	AIDES	0.563	1,170.00	30.59	30.59	30.59	35,790	35,790	0
ACTIVITY CODE 27 TOTAL		0.563					39,873	39,873	0
45-63-970	SERVICE WORKERS	2.000	4,160.00	32.16	31.11	31.64	131,602	131,602	0
ACTIVITY CODE 63 TOTAL		2.000					131,602	131,602	0
PROGRAM TOTAL		6.428					463,599	463,599	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 EXHIBITS -- 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

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 EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-910	AIDES	2.922	6,074.99	33.65	25.89	28.18	171,216	171,216	0
ACTIVITY CODE 27 TOTAL		2.922					171,216	171,216	0
PROGRAM TOTAL		2.922					171,216	171,216	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.731	1,520.00	29.64	29.64	29.64	45,053	45,053	0
55-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	96.06	96.06	96.06	99,904	99,904	0
ACTIVITY CODE 21 TOTAL		1.231					144,957	144,957	0
55-24-910	AIDES	0.543	1,128.48	47.68	42.17	45.71	51,583	51,583	0
55-24-940	OFFICE/CLERICAL	0.137	285.00	34.93	34.93	34.93	9,955	9,955	0
55-24-960	PROFESSIONAL	6.173	12,840.00	28.09	25.02	25.95	333,261	333,261	0
ACTIVITY CODE 24 TOTAL		6.853					394,799	394,799	0
55-27-910	AIDES	19.871	41,309.56	33.65	23.87	27.28	1,126,946	1,126,946	0
ACTIVITY CODE 27 TOTAL		19.871					1,126,946	1,126,946	0
PROGRAM TOTAL		27.955					1,666,702	1,666,702	0

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

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

3/ Use three decimal places.

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

3/ Use three decimal places.

PROGRAM 58 - Special and Pilot Programs, State

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

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

3/ Use three decimal places.

PROGRAM 64 - Limited English Proficiency, Federal

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

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

3/ Use three decimal places.

PROGRAM 65 - Transitional Bilingual, State

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

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

3/ Use three decimal places.

PROGRAM 74 - Highly Capable

[illegible]

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-940	OFFICE/CLERICAL	0.435	905.50	32.07	32.07	32.07	29,039	29,039	0
79-21-960	PROFESSIONAL	1.000	2,080.00	50.22	50.22	50.22	104,454	104,454	0
ACTIVITY CODE 21 TOTAL		1.435					133,493	133,493	0
79-24-910	AIDES	0.431	896.53	47.08	47.08	47.08	42,209	42,209	0
ACTIVITY CODE 24 TOTAL		0.431					42,209	42,209	0
79-26-910	AIDES	1.793	3,727.54	47.68	42.17	43.26	161,268	161,268	0
ACTIVITY CODE 26 TOTAL		1.793					161,268	161,268	0
79-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	10,067	10,067	0
79-27-910	AIDES	9.984	20,762.00	43.36	25.89	33.37	692,789	692,789	0
ACTIVITY CODE 27 TOTAL		9.984					702,856	702,856	0
PROGRAM TOTAL		13.643					1,039,826	1,039,826	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	17,600	17,600	0
ACTIVITY CODE 11 TOTAL		0.000					17,600	17,600	0
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	50.22	50.22	50.22	104,454	104,454	0
ACTIVITY CODE 12 TOTAL		1.000					104,454	104,454	0
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	152,574	152,574	0
97-13-940	OFFICE/CLERICAL	2.500	5,200.00	33.43	19.53	27.46	142,792	142,792	0
97-13-960	PROFESSIONAL	10.000	20,800.00	55.01	35.00	45.58	948,033	948,033	0
97-13-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	96.06	87.50	91.78	381,810	381,810	0
ACTIVITY CODE 13 TOTAL		14.500					1,625,209	1,625,209	0
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	79,040	79,040	0
97-14-940	OFFICE/CLERICAL	2.846	5,920.00	39.20	28.89	33.37	197,562	197,562	0
97-14-960	PROFESSIONAL	4.000	8,320.00	55.01	35.00	46.91	390,279	390,279	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	87.50	87.50	87.50	182,003	182,003	0
ACTIVITY CODE 14 TOTAL		7.846					848,884	848,884	0
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	30.83	30.83	30.83	64,126	64,126	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	76.09	76.09	76.09	158,264	158,264	0
ACTIVITY CODE 15 TOTAL		2.000					222,390	222,390	0
97-61-940	OFFICE/CLERICAL	4.000	8,320.00	50.22	32.13	39.60	329,447	329,447	0
97-61-990	DIRECTOR/SUPERVISOR	9.000	18,720.00	96.06	42.70	63.71	1,192,624	1,192,624	0
ACTIVITY CODE 61 TOTAL		13.000					1,522,071	1,522,071	0
97-62-930	LABORERS	8.000	16,640.00	39.42	34.12	35.46	590,075	590,075	0
ACTIVITY CODE 62 TOTAL		8.000					590,075	590,075	0
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	695,491	695,491	0

Mukilteo School District No.006
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
			147,620.0						
97-63-970	SERVICE WORKERS	70.971	0	38.56	29.39	31.91	4,709,924	4,709,924	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,698	2,698	0
ACTIVITY CODE 63 TOTAL		70.971					5,408,113	5,408,113	0
97-64-920	CRAFTS/TRADES	13.000	27,040.00	47.21	31.90	40.08	1,083,722	1,083,722	0
97-64-970	SERVICE WORKERS	1.000	2,080.00	44.44	44.44	44.44	92,435	92,435	0
ACTIVITY CODE 64 TOTAL		14.000					1,176,157	1,176,157	0
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	13,152	13,152	0
97-72-940	OFFICE/CLERICAL	1.500	3,120.00	33.43	31.38	32.75	102,170	102,170	0
97-72-980	TECHNICAL	18.000	37,440.00	74.49	29.87	50.25	1,881,479	1,881,479	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	83.70	83.70	83.70	174,090	174,090	0
ACTIVITY CODE 72 TOTAL		20.500					2,170,891	2,170,891	0
97-73-940	OFFICE/CLERICAL	0.846	1,760.00	27.98	27.98	27.98	49,245	49,245	0
97-73-980	TECHNICAL	3.788	7,880.00	46.20	29.39	37.30	293,893	293,893	0
ACTIVITY CODE 73 TOTAL		4.634					343,138	343,138	0
PROGRAM TOTAL		156.451					14,028,982	14,028,982	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	2.192	4,560.00	37.04	26.05	33.00	150,458	150,458	0
ACTIVITY CODE 41 TOTAL		2.192					150,458	150,458	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	195,582	195,582	0
98-44-970	SERVICE WORKERS	43.056	89,564.00	36.62	21.08	24.27	2,174,147	2,174,147	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	351	351	0
ACTIVITY CODE 44 TOTAL		43.056					2,370,080	2,370,080	0
PROGRAM TOTAL		45.248					2,520,538	2,520,538	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	32.77	32.77	32.77	68,162	68,162	0
99-51-950	OPERATORS	4.000	8,320.00	35.33	31.13	33.06	275,038	275,038	0
99-51-980	TECHNICAL	2.000	4,160.00	46.41	35.00	40.71	169,342	169,342	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	76.09	76.09	76.09	158,264	158,264	0
ACTIVITY CODE 51 TOTAL		8.000					670,806	670,806	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	640,409	640,409	0
			113,230.8						
99-52-950	OPERATORS	54.440	0	36.60	31.75	34.50	3,906,000	3,906,000	0
ACTIVITY CODE 52 TOTAL		54.440					4,546,409	4,546,409	0
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,590	6,590	0
99-53-920	CRAFTS/TRADES	6.000	12,480.00	46.01	32.91	39.72	495,706	495,706	0
ACTIVITY CODE 53 TOTAL		6.000					502,296	502,296	0
PROGRAM TOTAL		68.440					5,719,511	5,719,511	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 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
(0) Debit Transfers	1,633,164	XXXXX	853,604	XXXXX	881,542	XXXXX
(1) Credit Transfers	-1,633,164	XXXXX	-853,604	XXXXX	-881,542	XXXXX
(2) Certificated Salaries	132,048,692	50.57	136,865,307	47.23	142,439,102	46.14
(3) Classified Salaries	38,844,238	14.88	42,908,163	14.81	46,325,405	15.01
(4) Employee Benefits and Payroll Taxes	62,683,994	24.00	68,931,998	23.79	69,394,334	22.48
(5) Supplies and Materials	8,916,243	3.41	15,069,791	5.20	13,895,471	4.50
(7) Purchased Services	17,741,190	6.79	25,113,448	8.67	35,745,018	11.58
(8) Travel	76,123	0.03	164,141	0.06	152,541	0.05
(9) Capital Outlay	819,706	0.31	737,280	0.25	737,280	0.24
TOTAL EXPENDITURES	261,130,186	100.00	289,790,128	100.00	308,689,151	100.00

Mukilteo School District No.006

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	165,857,396	63.52	185,078,413	63.87	201,214,654	65.18
28 Extracur	2,254,729	0.86	2,856,202	0.99	2,658,154	0.86
29 Pmt to SD	20,000	0.01	50,000	0.02	50,000	0.02
TOTAL TEACHING ACTIVITIES	168,132,125	64.39	187,984,615	64.87	203,922,808	66.06
TEACHING SUPPORT						
22 Lrn Resrc	3,080,384	1.18	2,853,307	0.98	3,029,954	0.98
24 Guid/Coun	6,535,553	2.50	6,877,154	2.37	7,253,716	2.35
25 Pupil M/S	1,374,130	0.53	1,473,947	0.51	1,620,411	0.52
26 Health	13,714,472	5.25	15,136,861	5.22	16,088,185	5.21
31 InstProDev	4,068,478	1.56	4,112,630	1.42	2,954,823	0.96
32 Inst Tech	27,839	0.01	0	0.00	0	0.00
33 Curriculum	97,483	0.04	653,624	0.23	653,624	0.21
34 Prof Lrng St	1,601,181	0.61	2,270,046	0.78	1,686,258	0.55
TOTAL TEACHING SUPPORT	28,898,340	11.07	33,377,569	11.52	33,286,971	10.78
OTHER SUPPORT ACTIVITIES						
42 Food	1,841,725	0.71	1,706,869	0.59	1,706,869	0.55
44 Operation	3,912,472	1.50	4,516,726	1.56	4,583,759	1.48
49 Transfers	-1,059,796	-0.41	0	0.00	0	0.00
52 Operation	6,189,081	2.37	7,328,405	2.53	7,131,976	2.31
53 Maintnce	2,163,396	0.83	892,275	0.31	905,808	0.29
56 Insurance	158,920	0.06	205,312	0.07	238,790	0.08
58 Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59 Transfers	-249,285	-0.10	-450,668	-0.16	0	0.00
62 Grnd Mnt	981,145	0.38	1,195,506	0.41	1,231,117	0.40
63 Oper Bldg	7,334,132	2.81	8,309,811	2.87	8,630,948	2.80
64 Maintnce	2,982,793	1.14	3,061,675	1.06	3,160,394	1.02
65 Utilities	3,335,723	1.28	4,181,885	1.44	4,160,085	1.35
67 Bldg Secu	243,177	0.09	217,766	0.08	217,766	0.07
68 Insurance	1,504,189	0.58	1,709,690	0.59	2,007,390	0.65
72 Info Sys	4,842,937	1.85	5,605,203	1.93	5,720,072	1.85
73 Printing	382,426	0.15	790,851	0.27	297,967	0.10

Mukilteo School District No.006

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	192,116	0.07	400,983	0.14	704,509	0.23
83 Interest	0	0.00	0	0.00	0	0.00
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	1,089,437	0.42	98,272	0.03	98,272	0.03
TOTAL OTHER SUPPORT ACTIVITIES	35,844,588	13.73	39,770,561	13.72	40,795,722	13.22
UNIT ADMINISTRATION						
23 Princ Off	13,006,067	4.98	13,199,197	4.55	14,291,024	4.63
TOTAL UNIT ADMINISTRATION	13,006,067	4.98	13,199,197	4.55	14,291,024	4.63
CENTRAL ADMINISTRATION						
11 Bd of Dir	379,181	0.15	248,297	0.09	242,894	0.08
12 Supt Off	685,920	0.26	609,756	0.21	647,270	0.21
13 Busns Off	1,992,571	0.76	2,315,684	0.80	2,324,676	0.75
14 HR	1,440,248	0.55	1,590,448	0.55	1,633,688	0.53
15 Pblc Rltn	343,650	0.13	198,270	0.07	408,294	0.13
21 Supv Inst	5,832,644	2.23	6,107,737	2.11	6,736,194	2.18
41 Supervisn	431,435	0.17	749,218	0.26	758,523	0.25
51 Supervisn	958,071	0.37	1,338,892	0.46	959,889	0.31
61 Supv Bldg	1,584,165	0.61	2,299,884	0.79	2,681,198	0.87
TOTAL CENTRAL ADMINISTRATION	13,647,885	5.23	15,458,186	5.33	16,392,626	5.31
TOTAL EXPENDITURES	261,130,186	100.00	289,790,128	100.00	308,689,151	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 2021	41,004,068	0	41,004,068	46.54	19,083,293
Spring 2022	41,947,114	0	41,947,114	53.31	22,362,006
1100 TOTAL LOCAL TAXES:					41,445,299

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Mukilteo School District No.006

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	955.562	81.30	236.100	37.71
28 Extracurricular	3.000	0.26	0.000	0.00
TOTAL TEACHING ACTIVITIES	958.562	81.56	236.100	37.71
TEACHING SUPPORT				
22 Learning Resources	14.840	1.26	3.985	0.64
24 Guidance and Counseling	40.000	3.40	11.365	1.82
25 Pupil Management and Safety	0.000	0.00	15.217	2.43
26 Health/Related Services	90.900	7.73	11.142	1.78
31 InstProDev	14.000	1.19	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	159.740	13.59	41.709	6.66
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	43.056	6.88
52 Operations	XXXXX	XXXXX	54.440	8.69
53 Maintenance	XXXXX	XXXXX	6.000	0.96
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	8.000	1.28
63 Operation of Buildings	XXXXX	XXXXX	72.971	11.65
64 Maintenance	XXXXX	XXXXX	14.000	2.24
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	0.000	0.00
72 Information Systems	2.000	0.17	20.500	3.27
73 Printing	0.000	0.00	4.634	0.74
74 Warehousing and Distribution	0.000	0.00	0.000	0.00
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	2.000	0.17	223.601	35.71

Mukilteo School District No.006

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	38.000	3.23	58.142	9.29
TOTAL UNIT ADMINISTRATION	38.000	3.23	58.142	9.29
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.09	1.000	0.16
13 Business Office	0.000	0.00	14.500	2.32
14 Human Resources	1.000	0.09	7.846	1.25
15 Public Relations	0.000	0.00	2.000	0.32
21 Supervision - Instruction	15.000	1.28	18.055	2.88
41 Supervision - Nutrition Services	0.000	0.00	2.192	0.35
51 Supervision - Transportation	0.000	0.00	8.000	1.28
61 Supervision - Building	0.000	0.00	13.000	2.08
TOTAL CENTRAL ADMINISTRATION	17.000	1.45	66.593	10.64
TOTAL FTE STAFF	1,175.302	100.00	626.145	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES			
100 General Student Body	574,568	1,292,393	1,357,014
200 Athletics	166,429	299,696	314,685
300 Classes	43,547	109,010	114,462
400 Clubs	271,498	618,269	649,195
600 Private Moneys	2,948	28,050	29,452
A. TOTAL REVENUES	1,058,990	2,347,418	2,464,808
EXPENDITURES			
100 General Student Body	379,852	1,377,762	1,479,296
200 Athletics	237,330	455,190	461,911
300 Classes	42,366	122,760	128,900
400 Clubs	331,677	838,476	872,807
600 Private Moneys	4,018	30,030	31,531
B. TOTAL EXPENDITURES	995,242	2,824,218	2,974,445
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	63,748	-476,800	-509,637
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,093,431	1,194,003	1,134,695
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,093,431	1,194,003	1,134,695
E. 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	1,157,179	717,203	625,058
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Mukilteo School District No.006
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,157,179	717,203	625,058

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	11,452,933	16,093,060	21,246,780
2000 Local Nontax Support	112	0	0
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	5,744	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	11,458,789	16,093,060	21,246,780
EXPENDITURES			
Matured Bond Expenditures	7,395,000	8,730,000	10,525,000
Interest on Bonds	4,091,400	7,495,769	7,025,000
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	11,486,400	16,325,769	17,650,000
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) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-27,611	-232,709	3,596,780
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	6,692,936	6,402,388	6,495,364
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	6,692,936	6,402,388	6,495,364
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	6,665,325	6,169,679	10,092,144
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Mukilteo School District No.006
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	6,665,325	6,169,679	10,092,144

Mukilteo School District No.006

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Taxes	11,452,933	16,093,060	21,246,780
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	11,452,933	16,093,060	21,246,780
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	112	0	0
2450 Other Interest Earnings	XXXXX	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	112	0	0
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	5,744	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)	0	0	0

Mukilteo School District No.006

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000 TOTAL OTHER FINANCING SOURCES	5,744	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	11,458,789	16,093,060	21,246,780

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 2021	20,622,000	0	20,622,000	46.54	9,597,479
Spring 2022	21,852,000	0	21,852,000	53.31	11,649,301
1100 TOTAL LOCAL TAXES:					21,246,780

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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 1,2021
06-02-2020	111,080,000	111,080,000
10-18-2016	51,750,000	32,770,000
05-07-2014	58,825,000	52,500,000
TOTAL VOTED BONDS	221,655,000	196,350,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
TOTAL ALL BONDS	221,655,000	196,350,000 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	8,470,916	8,494,900	8,487,250
2000 Local Nontax Support	2,351,034	855,500	1,252,330
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	493,798	0	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	120,352,827	0	65,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	131,668,576	9,350,400	74,739,580
EXPENDITURES			
10 Sites	13,386,481	102,998,200	100,353,000
20 Buildings	459,606	10,500,000	50,922,000
30 Equipment	3,648,904	3,876,700	3,618,527
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	352,827	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	17,847,751	117,374,900	154,893,527
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,122,749	2,339,799	2,518,676
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)	112,698,076	-110,364,299	-82,672,623
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	2,580,783	112,511,655	89,668,018
G.L.862 Committed from Levy Proceeds	10,915,219	9,371,376	11,963,126

Mukilteo School District No.006
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.863 Restricted from State Proceeds	14,062,086	11,280,879	12,761,160
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	2,679,420	1,150,318	4,098,302
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	2,518,676
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	31,237,507	135,314,228	122,009,282
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.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	111,480,949	20,935,155	12,424,491
G.L.862 Committed from Levy Proceeds	13,197,528	351,577	14,965,176
G.L.863 Restricted from State Proceeds	16,072,934	2,430,879	7,781,160
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	2,184,171	232,318	3,165,832
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	1,000,000	1,000,000	1,000,000
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	143,935,583	24,949,929	39,336,659

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

Mukilteo School District No.006

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Mukilteo School District No.006

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Tax	8,470,916	8,494,900	8,487,250
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	8,470,916	8,494,900	8,487,250
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	485,892	350,500	87,330
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	1,865,142	505,000	1,165,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,351,034	855,500	1,252,330
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	5,116	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	488,682	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	493,798	0	0

Mukilteo School District No.006

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112 Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113 Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose-GEER	0	XXXXX	0
6212 Federal Special Purpose-ESSER II	0	XXXXX	0
6213 Federal Special Purpose-ESSER III	0	XXXXX	0
6214 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218 Federal Special Purpose-Reserved G	0	XXXXX	0
6219 Federal Special Purpose-Reserved H	0	XXXXX	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-GEER	0	XXXXX	0
6312 Federal Special Purpose-ESSER II	0	XXXXX	0
6313 Federal Special Purpose-ESSER III	0	XXXXX	0
6314 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318 Federal Special Purpose-Reserved G	0	XXXXX	0
6319 Federal Special Purpose-Reserved H	0	XXXXX	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Mukilteo School District No.006

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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
8101 Governmental Entities-Enrichment	XXXXX	XXXXX	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	120,352,827	0	65,000,000
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)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	120,352,827	0	65,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	131,668,576	9,350,400	74,739,580

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 2021	8,500,000	0	8,500,000	46.54	3,955,900
Spring 2022	8,500,000	0	8,500,000	53.31	4,531,350
1100 TOTAL LOCAL TAXES:					8,487,250

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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 2021-2022

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
Various Bond Projects	142,293,527	97,853,000	43,822,000	509,000	109,527	0	0	0	0
Match	5,000,000	0	5,000,000	0	0	0	0	0	0
Mitigation	2,100,000	0	2,100,000	0	0	0	0	0	0
Various Levy Projects	2,500,000	2,500,000	0	0	0	0	0	0	0
Technology Levy	3,000,000	0	0	3,000,000	0	0	0	0	0
TOTAL EXPENDITURES	154,893,527	100,353,000	50,922,000	3,509,000	109,527	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.

PROGRAM CP - Capital Projects

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

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

2/ Budget expenditure(s) in appropriate 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	51	0	0
1300 Sale of Tax Title Property	0	0	20
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	150	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	247	400	0
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	0	220,000	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	140,542	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	695,655	695,000	587,394
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
8101 Governmental Entities	XXXXX	XXXXX	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	12,900	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Mukilteo School District No.006

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	849,395	915,550	587,414
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	849,395	915,550	587,414
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	884,458	1,624,397	1,669,925
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	884,458	1,624,397	1,669,925
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)	-35,063	-708,847	-1,082,511
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	914,118	710,847	1,084,511
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	914,118	710,847	1,084,511
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	879,055	2,000	2,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Mukilteo School District No.006

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	879,055	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 2021	0	0	0	0.00	0
Spring 2022	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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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.

Mukilteo School District No. 006

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	27,110,074.00	40,495,603.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	3,834,181.00	2,906,863.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	3,861,752.00	3,346,884.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	0.00	35,000.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	780,023.00	238,247.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	2,500,000.00	178,844.00
Informational	1.739	On report GF4, Revenue Account 2298 + 4198 + 4398 + 6198 + 6298 + 6398 + 6998 + 7198; on report GF8, expenditures for Program 98.	4,392,878.00	7,049,151.00
Informational	1.800	For Program-Activity-Duty Code [01-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$42,448.	5,743.00	
Informational	1.801	For Program-Activity-Duty Code [24-21-130], the average salary should be less than the high or equal to or greater than the low.	168,044.18	
Informational	1.905	District has an amount in Program 99, but Activity 59 is zero. Has the district budgeted to remove non to/from transportation costs from Program 99?		0.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Mukilteo School District No. 006

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	6,600.00	6,600.00	0.00
	1600	0.00	0.00	0.00
	3100	149,682,899.87	149,682,900.00	-0.13
	3121	5,163,385.80	5,163,386.00	-0.20
	3600	0.00	0.00	0.00
	4121	21,946,687.66	21,946,688.00	-0.34
	4155	7,841,046.43	7,841,047.00	-0.57
	4165	5,539,177.30	5,539,177.00	0.30
	4174	510,512.36	510,512.00	0.36
	4198	86,841.94	86,842.00	-0.06
	4199	8,776,625.00	8,776,625.00	0.00
	4499	587,394.22	587,394.00	0.22
	5400	0.00	0.00	0.00
	Total	200,141,170.58	200,141,171.00	-0.42

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	31,345,209.00	30,932,786.37
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	1,084,511.00	184,225.29

Mukilteo School District No. 006

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	122,009,282.00	137,148,774.93
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	1,134,695.00	1,103,109.71

Superintendent of Public Instruction

Mukilteo School District
Snohomish County

Northwest Educational Service District 189
CCDDD 31006

F-203 Summary Report
Mukilteo 2021-2022 Budget

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	6,600.00
3100	M70	Apportionment	149,682,899.87
3121	Z288	Special Education, Gen Apportionment	5,163,385.80
4121	N7	Special Education	21,946,687.66
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	7,841,046.43
4165	Z477	Transitional Bilinual	5,539,177.30
4174	Z095	Highly Capable	510,512.36
4198	S5	School Food Service	86,841.94
4199	I4	Transportation - Operations	8,776,625.00
4499	J1	Transportation Reimbursement	587,394.22
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,835,955.54
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	5,158,177.70
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	5,206,557.54

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	768.11	68.29	836.41
District Generated			
Total	768.11	68.29	836.41
CIS Salary Allocation			
School Generated	63,541,604.33	5,649,497.45	69,191,101.78
District Generated			
Total	63,541,604.33	5,649,497.45	69,191,101.78
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	43.56	5.08	48.64
District Generated	13.70		13.70
Total	57.26	5.08	62.34
CAS Salary Allocation			
School Generated	5,348,714.15	624,276.56	5,972,990.71
District Generated	1,682,010.30		1,682,010.30
Total	7,030,724.45	624,276.56	7,655,001.01
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	164.49	19.56	184.05
District Generated	78.64		78.64
Total	243.13	19.56	262.69
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	9,761,488.11	1,160,879.51	10,922,367.62
District Generated	4,666,780.72		4,666,780.72
Total	14,428,268.83	1,160,879.51	15,589,148.34

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	156.00
B2L1	Enroll SpEd K-21 LRE1	1,107.00
B2	Enroll SpEd K-21 Other	840.00
Z271	Enroll K	1,176.00
A6A1	Enroll 1	1,198.00
A6A2	Enroll 2	1,137.00
A6A3	Enroll 3	1,136.00
A39	Enroll K-3	4,647.00
A7a	Enroll 4	1,136.00
A8a5	Enroll 5	1,116.00
A8a6	Enroll 6	1,121.00
A40	Enroll 5-6	2,237.00
A11a7	Enroll 7	1,193.00
A11a8	Enroll 8	1,186.00
A12	Enroll 7-8	2,379.00
A13a9	Enroll 9	1,223.00
A13a10	Enroll 10	1,114.00
A13a11	Enroll 11	1,180.00
A13a12	Enroll 12	1,134.00
A41	Enroll 9-12	4,651.00
Z298	Enroll K-8	10,399.00
Z472	Enroll Total Entered	15,050.00
A42	Enroll Total	15,050.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A18	Enroll ALE 9-12	0.00
A16	Enroll Run Start	305.04
A15	Enroll Run Start CTE	30.00
A60	Enroll Program 1418 Reg	32.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	15,417.04
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	2,200.00
A63	Enroll TBIP 7-8	340.00
A64	Enroll TBIP 9-12	600.00
A65	Enroll TBIP Exited	500.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	190.00
E55	Enroll 9-12 CTE exp	510.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	445.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.20
A33r	Regionalization	1.20
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	7,591.00
C1	Enroll Total PY for LAP	15,239.30
Z076	LAP PY HiPov Students	7,255.00
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	0.29910
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	8,776,625.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	587,394.22

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	1.20
A33r	2. District-Wide Regionalization	1.20
A33re	3. District-Wide Regionalization Experience	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] 768.112 * 67,585.00 * 1.20	\$ 62,295,419.42
Z345	2. School CIS Salary Increase (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((768.112 * 68,937.00) * (1.20 + 0.00)) - 62,295,419.42	\$ 1,246,184.91
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 62,295,419.42 + 1,246,184.91	\$ 63,541,604.33
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 43.559 * 100,321.00 * 1.20	\$ 5,243,858.93
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 43.559 * 102,327.00 * 1.20 - 5,243,858.93	\$ 104,855.22
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 5,243,858.93 + 104,855.22	\$ 5,348,714.15

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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] 164.491 * 48,483.00 * 1.20	\$ 9,570,020.58
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 164.491 * 49,453.00 * 1.20 - 9,570,020.58	\$ 191,467.53
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 9,570,020.58 + 191,467.53	\$ 9,761,488.11
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 713.499 * 4.000 * 151.86	\$ 433,407.83
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] 25.210 * 48,483.00 * 1.20	\$ 1,466,707.72
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 25.210 * 49,453.00 * 1.20 - 1,466,707.72	\$ 29,344.44
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,466,707.72 + 29,344.44	\$ 1,496,052.16

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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] 4.616 * 48,483.00 * 1.20	\$ 268,557.03
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 4.616 * 49,453.00 * 1.20 - 268,557.03	\$ 5,373.03
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 268,557.03 + 5,373.03	\$ 273,930.06
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 8.732 * 48,483.00 * 1.20	\$ 508,024.27
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 8.732 * 49,453.00 * 1.20 - 508,024.27	\$ 10,164.05
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 508,024.27 + 10,164.05	\$ 518,188.32
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 40.082 * 48,483.00 * 1.20	\$ 2,331,954.73
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 40.082 * 49,453.00 * 1.20 - 2,331,954.73	\$ 46,655.45
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,331,954.73 + 46,655.45	\$ 2,378,610.18

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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] 13.698 * 100,321.00 * 1.20	\$ 1,649,036.47
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 13.698 * 102,327.00 * 1.20 - 1,649,036.47	\$ 32,973.83
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,649,036.47 + 32,973.83	\$ 1,682,010.30

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] 768.112 * 67,585.00 * 1.20	\$ 62,295,419.42
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((768.112 * 68,937.00) * (1.20 + 0.00)) - 62,295,419.42	\$ 1,246,184.91
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,649,036.47 + 5,243,858.93	\$ 6,892,895.40
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 32,973.83 + 104,855.22	\$ 137,829.05
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] 9,570,020.58 + 1,466,707.72 + 268,557.03 + 508,024.27 + 2,331,954.73	\$ 14,145,264.33
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] 191,467.53 + 29,344.44 + 5,373.03 + 10,164.05 + 46,655.45	\$ 283,004.50
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] 62,295,419.42 + 1,246,184.91 + 6,892,895.40 + 137,829.05 + 14,145,264.33 + 283,004.50	\$ 85,000,597.61

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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] (768.112 + 57.257) * 12,000.00	\$ 9,904,428.00
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((768.112 + 57.257) * (11,616.00 * 1.02)) - 9,904,428.00	\$ -125,191.97
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 243.131 * 12,000.00	\$ 2,917,572.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (243.131 * 11,616.00 * 1.430) - 2,917,572.00	\$ 1,121,047.87
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (62,295,419.42 + 6,892,895.40) * 0.22710	\$ 15,712,666.30
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,246,184.91 + 137,829.05) * 0.22070	\$ 305,451.88
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 14,145,264.33 * 0.22750	\$ 3,218,047.64
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 283,004.50 * 0.19250	\$ 54,478.37
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] 9,904,428.00 + -125,191.97 + 2,917,572.00 + 1,121,047.87 + 15,712,666.30 + 305,451.88 + 3,218,047.64 + 54,478.37	\$ 33,108,500.09

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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] (((768.112 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 1,059,026.74
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,059,026.74 * 0.22070	\$ 233,727.20
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,059,026.74 + 233,727.20	\$ 1,292,753.94
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 305.04 * 8,726.20	\$ 2,661,840.05
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 30.00 * 9,718.57	\$ 291,557.10
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,661,840.05 + 291,557.10	\$ 2,953,397.15
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 32.00 * 8,726.20	\$ 279,238.40
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,718.57	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 279,238.40 + 0.00	\$ 279,238.40
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) * 8,726.20	\$ 0.00

Superintendent of Public Instruction

Mukilteo School District

Northwest Educational Service District 189

Snohomish County

F-203 Worksheet Report

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Mukilteo 2021-2022 Budget

M8	<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>1,958,519.25 + 5,321,443.50 + 2,102,714.10 + 299,513.70 + 4,164,547.50 + 325,237.95 + 2,636,248.95 + 1,826,282.70</p>	\$ 18,634,507.65
M16	<p>2. Grades 9-12 Additional: 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>188,365.50 + 0.00 + 205,481.18 + 27,859.49 + 400,265.06 + 34,231.36 + 0.00 + 0.00</p>	\$ 856,202.59
M91	<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) * 12,386.80</p>	\$ 0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>18,634,507.65 + 856,202.59 + 0.00</p>	\$ 19,490,710.24
Z123	<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>868,275.30 + 97,497.17 + 191,739.17 + 450,132.02 + 301,254.50 + 6,021.55 + 17,665.07</p>	\$ 1,932,584.78
Z137	<p>2. Grades 9 - 12 Exploratory Career & Technical Education - 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>2,330,759.97 + 264,126.45 + 517,535.54 + 1,210,532.69 + 808,630.50 + 16,163.37 + 47,419.31</p>	\$ 5,195,167.83
Z109	<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>2,450,462.18 + 262,652.94 + 451,604.80 + 1,220,961.27 + 705,569.75 + 17,072.10 + 49,854.66</p>	\$ 5,158,177.70
144A	<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>1,932,584.78 + 5,195,167.83 + 5,158,177.70</p>	\$ 12,285,930.31

Superintendent of Public Instruction

Mukilteo School District

Northwest Educational Service District 189

Snohomish County

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Mukilteo 2021-2022 Budget

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] 433,407.83 + 0.00 + 85,000,597.61 + 33,108,500.09 + 2,953,397.15 + 279,238.40 + 0.00 + 19,490,710.24 + 5,158,177.70 + 1,932,584.78 + 5,195,167.83 + 1,292,753.94	\$ 154,844,535.57
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 154,844,535.57 / 15,417.04	\$ 10,043.73
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,044.88 + 2,355.57 + 30.34 + 1,400.05 + 91.66	\$ 9,922.50
	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 Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 6,600.00 + 0.00	\$ 6,600.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 17,263,075.24 * 0.29910	\$ 5,163,385.80
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 7,591.00 * 1.10	\$ 8,350.10
A30h	f. Estimated Hold Harmless	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 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] 154,844,535.57 - 6,600.00 - 0.00 - 5,163,385.80 - 0.00 + 8,350.10 + 0.00	\$ 149,682,899.87

Mukilteo School District
Snohomish CountyF-203 Worksheet Report
Mukilteo 2021-2022 BudgetNorthwest Educational Service District 189
CCDDD 31006**1191 SC – Skill Center**

Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $29.622 * 67,585.00 * 1.20$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((29.622 * 68,937.00) * (1.20 + 0.00)) - 2,402,403.44$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $2,402,403.44 + 48,058.74$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $2.139 * 100,321.00 * 1.20$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $2.139 * 102,327.00 * 1.20 - 257,503.94$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $257,503.94 + 5,149.00$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $7.610 * 48,483.00 * 1.20$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $7.610 * 49,453.00 * 1.20 - 442,746.76$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $442,746.76 + 8,858.04$

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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] 31.761 * 12,000.00	\$ 381,132.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (31.761 * 11,616.00 * 1.02) - 381,132.00	\$ -4,817.51
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,402,403.44 + 257,503.94) * 0.22710	\$ 604,064.97
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (48,058.74 + 5,149.00) * 0.22070	\$ 11,742.95
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 7.610 * 12,000.00	\$ 91,320.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (7.610 * 11,616.00 * 1.430) - 91,320.00	\$ 35,088.80
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 442,746.76 * 0.22750	\$ 100,724.89
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 8,858.04 * 0.19250	\$ 1,705.17
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] 381,132.00 + -4,817.51 + 604,064.97 + 11,742.95 + 91,320.00 + 35,088.80 + 100,724.89 + 1,705.17	\$ 1,220,961.27

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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{Skills Center CIS FTE} * \text{CIS Sal Inc})) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((29.622 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00$	\$ 40,841.04
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $40,841.04 * 0.22070$	\$ 9,013.62
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $40,841.04 + 9,013.62$	\$ 49,854.66
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $70,559.20 + 204,615.45 + 77,612.45 + 155,220.45 + 14,110.95 + 14,110.95 + 98,781.10 + 70,559.20$	\$ 705,569.75
Z108	<p>2. Skill Center Substitutes</p> $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $28.105 * 4.000 * 151.86$	\$ 17,072.10
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $2,450,462.18 + 262,652.94 + 451,604.80 + 1,220,961.27 + 705,569.75 + 17,072.10 + 49,854.66$	\$ 5,158,177.70

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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]	\$ 851,246.59
	10.496 * 67,585.00 * 1.20	
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])	\$ 17,028.71
	((10.496 * 68,937.00) * (1.20 + 0.00)) - 851,246.59	
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]	\$ 868,275.30
	851,246.59 + 17,028.71	
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]	\$ 95,585.85
	0.794 * 100,321.00 * 1.20	
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint]	\$ 1,911.32
	0.794 * 102,327.00 * 1.20 - 95,585.85	
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]	\$ 97,497.17
	95,585.85 + 1,911.32	
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 187,978.29
	3.231 * 48,483.00 * 1.20	
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]	\$ 3,760.88
	3.231 * 49,453.00 * 1.20 - 187,978.29	
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]	\$ 191,739.17
	187,978.29 + 3,760.88	

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 11.290 * 12,000.00	\$ 135,480.00
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] (11.290 * 11,616.00 * 1.02) - 135,480.00	\$ -1,712.47
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (851,246.59 + 95,585.85) * 0.22710	\$ 215,025.65
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (17,028.71 + 1,911.32) * 0.22070	\$ 4,180.06
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.231 * 12,000.00	\$ 38,772.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.231 * 11,616.00 * 1.430) - 38,772.00	\$ 14,897.75
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 187,978.29 * 0.22750	\$ 42,765.06
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 3,760.88 * 0.19250	\$ 723.97
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] 135,480.00 + -1,712.47 + 215,025.65 + 4,180.06 + 38,772.00 + 14,897.75 + 42,765.06 + 723.97	\$ 450,132.02

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((10.496 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 14,471.26
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 14,471.26 * 0.22070	\$ 3,193.81
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 14,471.26 + 3,193.81	\$ 17,665.07
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 30,126.40 + 87,363.90 + 33,137.90 + 6,024.90 + 66,273.90 + 6,024.90 + 42,176.20 + 30,126.40	\$ 301,254.50
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 9.913 * 4.000 * 151.86	\$ 6,021.55
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 868,275.30 + 97,497.17 + 191,739.17 + 450,132.02 + 301,254.50 + 6,021.55 + 17,665.07	\$ 1,932,584.78

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CCDDD 31006**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 28.175 * 67,585.00 * 1.20	\$ 2,285,048.85
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] ((28.175 * 68,937.00) * (1.20 + 0.00)) - 2,285,048.85	\$ 45,711.12
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,285,048.85 + 45,711.12	\$ 2,330,759.97
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 2.151 * 100,321.00 * 1.20	\$ 258,948.57
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 2.151 * 102,327.00 * 1.20 - 258,948.57	\$ 5,177.88
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 258,948.57 + 5,177.88	\$ 264,126.45
	C. CTE 9-12 - Classified Staff (CLS)	
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 8.721 * 48,483.00 * 1.20	\$ 507,384.29
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 8.721 * 49,453.00 * 1.20 - 507,384.29	\$ 10,151.25
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 507,384.29 + 10,151.25	\$ 517,535.54

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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] 30.326 * 12,000.00	\$ 363,912.00
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] (30.326 * 11,616.00 * 1.02) - 363,912.00	\$ -4,599.85
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,285,048.85 + 258,948.57) * 0.22710	\$ 577,741.81
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (45,711.12 + 5,177.88) * 0.22070	\$ 11,231.20
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 8.721 * 12,000.00	\$ 104,652.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (8.721 * 11,616.00 * 1.430) - 104,652.00	\$ 40,211.48
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 507,384.29 * 0.22750	\$ 115,429.93
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 10,151.25 * 0.19250	\$ 1,954.12
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] 363,912.00 + -4,599.85 + 577,741.81 + 11,231.20 + 104,652.00 + 40,211.48 + 115,429.93 + 1,954.12	\$ 1,210,532.69

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Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc})) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((28.175 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00$	\$ 38,846.00
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $38,846.00 * 0.22070$	\$ 8,573.31
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $38,846.00 + 8,573.31$	\$ 47,419.31
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $808,630.50 + 0.00$	\$ 808,630.50
Z136	<p>2. CTE 9-12 Substitutes</p> $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(26.609 + 0.000) * (4.000 * 151.86)$	\$ 16,163.37
Z137	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $2,330,759.97 + 264,126.45 + 517,535.54 + 1,210,532.69 + 808,630.50 + 16,163.37 + 47,419.31$	\$ 5,195,167.83

Mukilteo School District
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Mukilteo 2021-2022 BudgetNorthwest 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	156.00
B2L1	C. Kindergarten - Age 21 LRE1	1,107.00
B2	D. Kindergarten - Age 21 Other	840.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 15,417.04 + 0.00	15,417.04
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (1,107.00 + 840.00) / 15,417.04	0.1263
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 0.1263 > 0.13500 THEN 0.1263 - 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] 6,044.88 + 2,355.57 + 30.34 + 1,400.05 + 91.66	\$ 9,922.50
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 156.00 * 0.00 * 1.15 ELSE (156.00 * 9,922.50 * 1.15)	\$ 1,780,096.50
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.20
Z280L1	2. Age K-21 LRE1 Allocation	\$ 11,042,013.66

	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]) IF 0.00 > 0 THEN ((0.00 * 1.0075) - 22.20) * 1,107.00 ELSE ((9,922.50 * 1.0075) - 22.20) * 1,107.00	
Z280	3. Age K-21 Other Allocation 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]) IF 0.00 > 0 THEN ((0.00 * 0.9950) - 22.20) * 840.00 ELSE ((9,922.50 * 0.9950) - 22.20) * 840.00	\$ 8,274,577.50
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% 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 IF 0.1263 > 0.13500 THEN (((11,042,013.66 + 8,274,577.50) * -1) / 0.1263) * 0.0000 ELSE 0	\$ 0.00

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B4	K. State Safety Net Award	\$ 850,000.00
N7	L. Total 4121 [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] 1,780,096.50 + 11,042,013.66 + 8,274,577.50 + 0.00 + 850,000.00 + 0.00 + 0.00	\$ 21,946,687.66
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 9,922.50 * 1.15	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 21,946,687.66 + 0.00	\$ 21,946,687.66

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 1,107.00 + 840.00	1,947.00
Z284	P. SpEd Gen Apport	\$ 19,319,107.50

	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 * 1,947.00 ELSE 9,922.50 * 1,947.00	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1191
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 19,319,107.50 / (1 + 0.1191)	\$ 17,263,075.24
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.29910
Z288	T. General Apportionment Allocation for Special Ed Account 3121 Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 17,263,075.24 * 0.29910	\$ 5,163,385.80
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 21,946,687.66 + 5,163,385.80	\$ 27,110,073.46

Mukilteo School District
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Mukilteo 2021-2022 Budget**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,176.00 + 1,198.00 + 1,137.00 + 1,136.00) * 0.071170$	330.727
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,136.00 * 0.04600$	52.263
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $2,237.00 * 0.04600$	102.915
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,379.00 * 0.04623$	109.993
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(4,651.00 + 0.00 + 0.00 + 0.00 + 32.00 + 0.00 + 305.04 + 30.00) * 0.04857$	243.771
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(330.727 + 52.263 + 102.915 + 109.993 + 243.771) / 15,417.04$	0.054464
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,176.00 + 1,198.00 + 1,137.00 + 1,136.00) * 0.004334$	20.140
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,136.00 * 0.00399$	4.538
Z555Z6	CAS BEA FTE 5-6	8.937

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

2,237.00 * 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,379.00 * 0.00399	9.502
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] (4,651.00 + 0.00 + 0.00 + 0.00 + 32.00 + 0.00 + 305.04 + 30.00) * 0.00402	20.208
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] (20.140 + 4.538 + 8.937 + 9.502 + 20.208) / 15,417.04	0.004107
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,176.00 + 1,198.00 + 1,137.00 + 1,136.00) * 0.018204	84.594
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,136.00 * 0.01721	19.551
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,237.00 * 0.01721	38.499
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,379.00 * 0.01700	40.457
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] (4,651.00 + 0.00 + 0.00 + 0.00 + 32.00 + 0.00 + 305.04 + 30.00) * 0.01710	85.808
594X	CLS Special Ed BEA Rate (K-12)	0.017442

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(84.594 + 19.551 + 38.499 + 40.457 + 85.808) / 15,417.04$	
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Mukilteo School District
Snohomish CountyNorthwest Educational Service District 189
CCDDD 31006F-203 Worksheet Report
Mukilteo 2021-2022 Budget**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054464 * 67,585.00 * 1.20	\$ 4,417.14
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.054464 * 68,937.00) * (1.20 + 0.00)) - 4,417.14	\$ 88.36
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,417.14 + 88.36	\$ 4,505.50
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004107 * 100,321.00 * 1.20	\$ 494.42
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004107 * 102,327.00 * 1.20 - 494.42	\$ 9.89
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 494.42 + 9.89	\$ 504.31
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017442 * 48,483.00 * 1.20	\$ 1,014.77
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017442 * 49,453.00 * 1.20 - 1,014.77	\$ 20.30
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,014.77 + 20.30	\$ 1,035.07
Z234	TOTAL Salary BEA	\$ 6,044.88

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

4,505.50 + 504.31 + 1,035.07

2021-2022 School Year

State of Washington

Run October 29, 2021 3:34 PM

Superintendent of Public Instruction

Mukilteo School District

Northwest Educational Service District 189

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Mukilteo 2021-2022 Budget

Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $(([\text{CIS BEA FTE K-12}] + [\text{CAS BEA FTE K-12}]) * [\text{Certificated Health Insurance}]$ $(0.054464 + 0.004107) * 12,000.00$	\$ 702.85
Z236	2. CIS/CAS BEA Insurance Inc Total $((([\text{CIS BEA FTE K-12}] + [\text{CAS BEA FTE K-12}]) * ([\text{Certificated Health Insurance Inc}] * [\text{Cert Health Factor}]))) - [\text{CIS/CAS BEA Insurance Maint Total}]$ $((0.054464 + 0.004107) * (11,616.00 * 1.02)) - 702.85$	\$ -8.88
Z237	3. CLS BEA Insurance Maint Total $[\text{CLS BEA FTE K-12}] * [\text{CLS Health Insurance}]$ $0.017442 * 12,000.00$	\$ 209.30
Z238	4. CLS BEA Insurance Inc Total $([\text{CLS BEA FTE K-12}] * [\text{CLS Health Insurance Inc}] * [\text{CLS Health Factor}]) - [\text{CLS BEA Insurance Maint Total}]$ $(0.017442 * 11,616.00 * 1.430) - 209.30$	\$ 80.43
Z239	5. CIS/CAS BEA Benefits Maint Total $([\text{CIS BEA Salary Maint Total}] + [\text{CAS BEA Salary Maint Total}]) * [\text{CIS/CAS - Benefits Maint}]$ $(4,417.14 + 494.42) * 0.22710$	\$ 1,115.42
Z240	6. CIS/CAS BEA Benefits Inc Total $([\text{CIS BEA Salary Inc Total}] + [\text{CAS BEA Salary Inc Total}]) * [\text{CIS/CAS - Benefits Inc}]$ $(88.36 + 9.89) * 0.22070$	\$ 21.68
Z241	7. CLS BEA Benefits Maint Total $[\text{CLS BEA Salary Maint Total}] * [\text{CLS - Benefits Maint}]$ $1,014.77 * 0.22750$	\$ 230.86
Z242	8. CLS BEA Benefits Inc Total $[\text{CLS BEA Salary Inc Total}] * [\text{CLS - Benefits Inc}]$ $20.30 * 0.19250$	\$ 3.91
Z243	9. TOTAL Benefits BEA	\$ 2,355.57

[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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702.85 + -8.88 + 209.30 + 80.43 + 1,115.42 + 21.68 + 230.86 + 3.91	
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Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.054464 * 0.9170) * (4.000 * 151.86)$
	\$ 30.34

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((15,417.04 * 1,340.13) + ((0.00 + 0.00 + 0.00 + 4,651.00 + 32.00 + 0.00 + 305.04 + 30.00) * 184.09)) / 15,417.04$
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054464 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 75.09 * 0.22070
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 75.09 + 16.57
	\$ 75.09
	\$ 16.57
	\$ 91.66

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] 6,044.88 + 2,355.57 + 30.34 + 1,400.05 + 91.66
	\$ 9,922.50
Z246	H. Total BEA per SpEd student
	\$ 9,922.50

[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]	
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6,044.88 + 2,355.57 + 30.34 + 1,400.05 + 91.66	
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Mukilteo School District
Snohomish CountyF-203 Worksheet Report
Mukilteo 2021-2022 BudgetNorthwest Educational Service District 189
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 %] 15,239.30 * 0.4812	7,333.15
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 7,333.15 * 2.39750 * 36.00 / 15.00 / 900.00	46.883
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 46.883 * 67,585.00 * 1.20	\$ 3,802,305.07
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((46.883 * 68,937.00) * (1.20 + 0.00)) - 3,802,305.07	\$ 76,062.98
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 46.883 * 12,000.00	\$ 562,596.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (46.883 * 11,616.00 * 1.02) - 562,596.00	\$ -7,111.21
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,802,305.07 * 0.22710	\$ 863,503.48
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 76,062.98 * 0.22070	\$ 16,787.10

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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] (((46.883 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 64,639.47
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 64,639.47 * 0.22070	\$ 14,265.93
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 64,639.47 + 14,265.93	\$ 78,905.40
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] 3,802,305.07 + 76,062.98 + 562,596.00 + -7,111.21 + 863,503.48 + 16,787.10 + 0.00 + 78,905.40	\$ 5,393,048.82

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	7,255.00
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((7,255.00 * 1.10000 * 36.00) / 15.00) / 900.00	21.281
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 21.281 * 67,585.00 * 1.20	\$ 1,725,931.66
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((21.281 * 68,937.00) * (1.20 + 0.00)) - 1,725,931.66	\$ 34,526.30

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 21.281 * 12,000.00	\$ 255,372.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (21.281 * 11,616.00 * 1.02) - 255,372.00	\$ -3,227.90
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,725,931.66 * 0.22710	\$ 391,959.08
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 34,526.30 * 0.22070	\$ 7,619.95
M56hp	I. LAP MSOC [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 Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((21.281 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 29,340.97
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 29,340.97 * 0.22070	\$ 6,475.55
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 29,340.97 + 6,475.55	\$ 35,816.52
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 1,725,931.66 + 34,526.30 + 255,372.00 + -3,227.90 + 391,959.08 + 7,619.95 + 0.00 + 35,816.52	\$ 2,447,997.61
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 2,447,997.61 + 5,393,048.82	\$ 7,841,046.43

Mukilteo School District
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CCDDD 31006F-203 Worksheet Report
Mukilteo 2021-2022 Budget**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] 2,200.00 + 340.00 + 600.00	3,140.00
A62	B. TBIP Enroll K-6 Subtotal	2,200.00
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] 2,200.00 * 4.778 * 36.00 / 15.00 / 900.00	28.031
A63	D. TBIP Enroll 7-8 Subtotal	340.00
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] 340.00 * 6.778 * 36.00 / 15.00 / 900.00	6.145
A64	F. TBIP Enroll 9-12 Subtotal	600.00
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] 600.00 * 6.778 * 36.00 / 15.00 / 900.00	10.845
A65	H. TBIP Exited Kindergarten - Grade 12	500.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 500.00 * 3.000 * 36.00 / 15.00 / 900.00	4.000
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] 28.031 + 6.145 + 10.845 + 4.000	49.021

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 49.021 * 67,585.00 * 1.20	\$ 3,975,701.14
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((49.021 * 68,937.00) * (1.20 + 0.00)) - 3,975,701.14	\$ 79,531.67
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 49.021 * 12,000.00	\$ 588,252.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (49.021 * 11,616.00 * 1.02) - 588,252.00	\$ -7,435.51
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,975,701.14 * 0.22710	\$ 902,881.73
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 79,531.67 * 0.22070	\$ 17,552.64
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((49.021 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	\$ 67,587.21
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 67,587.21 * 0.22070	\$ 14,916.50
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 67,587.21 + 14,916.50	\$ 82,503.71

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Z085	S. TBIP TOTAL $[\text{TBIP CIS Salary Maint}] + [\text{TBIP CIS Salary Inc}] + [\text{TBIP CIS Insurance}] + [\text{TBIP CIS Insurance Inc}] + [\text{TBIP CIS Benefits Maint}] + [\text{TBIP CIS Benefits Inc}] + [\text{TOTAL MSOC -TBIP}] + [\text{Total TBIP PD}]$ $3,975,701.14 + 79,531.67 + 588,252.00 + -7,435.51 + 902,881.73 + 17,552.64 + 0.00 + 82,503.71$	\$ 5,638,987.38
Z476	T. TBIP WithHold Amount $[\text{TBIP TOTAL}] * [\text{TBIP WithHold Factor}]$ $5,638,987.38 * 0.0177$	\$ 99,810.08
Z477	U. TBIP Net Total $[\text{TBIP TOTAL}] - [\text{TBIP WithHold Amount}]$ $5,638,987.38 - 99,810.08$	\$ 5,539,177.30

Mukilteo School District
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CCDDD 31006F-203 Worksheet Report
Mukilteo 2021-2022 Budget**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	770.85
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 770.85 * 2.1590 * 36.00 / 15.00 / 900.00	4.438
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.438 * 67,585.00 * 1.20	\$ 359,930.68
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((4.438 * 68,937.00) * (1.20 + 0.00)) - 359,930.68	\$ 7,200.21
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 4.438 * 12,000.00	\$ 53,256.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (4.438 * 11,616.00 * 1.02) - 53,256.00	\$ -673.16
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 359,930.68 * 0.22710	\$ 81,740.26
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 7,200.21 * 0.22070	\$ 1,589.09
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 $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((4.438 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00$	\$ 6,118.85
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $6,118.85 * 0.22070$	\$ 1,350.43
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $6,118.85 + 1,350.43$	\$ 7,469.28
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] $359,930.68 + 7,200.21 + 53,256.00 + -673.16 + 81,740.26 + 1,589.09 + 0.00 + 7,469.28$	\$ 510,512.36

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] 8,776,625.00 + 0.00	\$ 8,776,625.00

Mukilteo 2021-2022 Budget

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	8,776,625.00	3,656,846.88
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	587,394.22	945,835.18
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	7,591.00	16,820.00