

# 2019-20

# Budget F-195



**Mukilteo**  
School District

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Fiscal Year 2019-2020

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BUDGET AND EXCESS LEVY SUMMARY

|   | General Fund | Associated Student Body Fund | Debt Service Fund | Capital Projects Fund | Transportation Vehicle Fund |
|---|--------------|------------------------------|-------------------|-----------------------|-----------------------------|
| <b>SECTION A: BUDGET SUMMARY</b>  |              |                              |                   |                       |                             |
| Total Revenues and Other Financing Sources  | 265,264,179  | 2,007,843                    | 11,445,900        | 9,954,750             | 622,079                     |
| Total Appropriation (Expenditures)  | 275,222,475  | 2,460,333                    | 11,586,400        | 28,445,333            | 1,373,917                   |
| Other Financing Uses--Transfers Out (G.L. 536)  | 0            | XXXX                         | 0                 | 1,131,814             | 0                           |
| Other Financing Uses (G.L. 535)   | 0            | XXXX                         | 0                 | 0                     | 0                           |
| Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses | -9,958,296   | -452,490                     | -140,500          | -19,622,397           | -751,838                    |
| Beginning Total Fund Balance  | 33,134,706   | 981,180                      | 6,534,007         | 23,455,998            | 753,838                     |
| Ending Total Fund Balance   | 23,176,410   | 528,690                      | 6,393,507         | 3,833,601             | 2,000                       |
| <b>SECTION B: EXCESS LEVIES FOR 2020 COLLECTION</b>   |              |                              |                   |                       |                             |
| Excess levies approved by voters for 2020 collection  | 36,381,808   | 0                            | 0                 | 0                     | 0                           |
| Rollback mandated by school district Board of Directors 1/                                    | 0            | 0                            | 0                 | 0                     | 0                           |
| Net excess levy amount for 2020 collection after rollback                                     | 36,381,808   | XXXX                         | 11,000,000        | 8,500,000             | 0                           |

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

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GENERAL FUND FINANCIAL SUMMARY

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

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GENERAL FUND FINANCIAL SUMMARY

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

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FY ENROLLMENT AND STAFF COUNTS

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

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

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

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

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

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

Mukilteo School District No.006

SUMMARY OF GENERAL FUND BUDGET

|   | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>   |                            |                            |                            |
| 1000   Local Taxes  | 43,532,596                 | 35,262,186                 | 33,394,475                 |
| 2000   Local Nontax Support   | 4,275,849                  | 2,620,462                  | 2,868,558                  |
| 3000   State, General Purpose   | 111,642,474                | 149,646,298                | 157,999,714                |
| 4000   State, Special Purpose   | 36,153,231                 | 45,879,080                 | 53,077,375                 |
| 5000   Federal, General Purpose   | 43,361                     | 0                          | 0                          |
| 6000   Federal, Special Purpose   | 11,550,726                 | 15,935,196                 | 16,785,743                 |
| 7000   Revenues from Other School Districts   | 0                          | 0                          | 0                          |
| 8000   Revenues from Other Entities   | 12,391                     | 19,350                     | 1,500                      |
| 9000   Other Financing Sources  | 9,038                      | 5,000                      | 1,136,814                  |
| <b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>  | <b>207,219,666</b>         | <b>249,367,572</b>         | <b>265,264,179</b>         |
| <b>EXPENDITURES</b>   |                            |                            |                            |
| 00   Regular Instruction  | 114,200,365                | 132,584,082                | 150,308,814                |
| 10   Federal Stimulus   | 0                          | 0                          | 0                          |
| 20   Special Education Instruction  | 28,910,038                 | 36,287,942                 | 40,811,627                 |
| 30   Vocational Education Instruction   | 4,764,991                  | 6,936,894                  | 6,599,044                  |
| 40   Skill Center Instruction   | 4,113,695                  | 5,117,703                  | 4,939,949                  |
| 50 and 60   Compensatory Education Instruction  | 14,369,943                 | 18,980,237                 | 19,735,472                 |
| 70   Other Instructional Programs   | 1,936,735                  | 5,468,030                  | 6,204,453                  |
| 80   Community Services   | 29,076                     | 98,272                     | 178,272                    |
| 90   Support Services   | 39,042,529                 | 42,180,164                 | 46,444,844                 |
| <b>B. TOTAL EXPENDITURES</b>  | <b>207,367,372</b>         | <b>247,653,324</b>         | <b>275,222,475</b>         |
| <b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>  | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>D. OTHER FINANCING USES (G.L.535) 2/</b>   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b> | <b>-147,706</b>            | <b>1,714,248</b>           | <b>-9,958,296</b>          |
| <b>BEGINNING FUND BALANCE</b>   |                            |                            |                            |
| G.L.810 Restricted for Other Items  | 0                          | 0                          | 0                          |
| G.L.815 Restricted for Unequalized Deductible Revenue   | 0                          | 0                          | 0                          |
| G.L.821 Restricted for Carryover of Restricted Revenues   | 293,214                    | 1,199,222                  | 1,498,730                  |
| G.L.825 Restricted for Skill Center   | 0                          | 0                          | 0                          |
| G.L.828 Restricted for Carryover of Food Service Revenue  | 0                          | 0                          | 0                          |
| G.L.830 Restricted for Debt Service   | 0                          | 0                          | 0                          |
| G.L.835 Restricted for Arbitrage Rebate   | 0                          | 0                          | 0                          |

Mukilteo School District No.006

SUMMARY OF GENERAL FUND BUDGET

|  | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items      | 73,166                     | 94,729                     | 79,898                     |
| G.L.845 Restricted for Self-Insurance                            | 0                          | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks                           | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                              | 0                          | 0                          | 0                          |
| G.L.872 Committed to Economic Stabilization                      | 0                          | 0                          | 0                          |
| G.L.875 Assigned to Contingencies                                | 0                          | 0                          | 0                          |
| G.L.884 Assigned to Other Capital Projects                       | 0                          | 0                          | 0                          |
| G.L.888 Assigned to Other Purposes                               | 7,535,610                  | 6,161,935                  | 16,915,388                 |
| G.L.890 Unassigned Fund Balance                                  | 9,031,557                  | 6,094,623                  | 7,102,436                  |
| G.L.891 Unassigned to Minimum Fund Balance Policy                |                            | 6,217,258                  | 7,538,254                  |
| <b>F. TOTAL BEGINNING FUND BALANCE</b>                           | <b>22,542,797</b>          | <b>19,767,767</b>          | <b>33,134,706</b>          |
| <b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b> | <b>XXXXX</b>               | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>                                       |                            |                            |                            |
| G.L.810 Restricted for Other Items                               | 0                          | 0                          | 0                          |
| G.L.815 Restricted for Unequalized Deductible Revenue            | 0                          | 0                          | 0                          |
| G.L.821 Restricted for Carryover of Restricted Revenues          | 480,450                    | 1,199,222                  | 1,498,730                  |
| G.L.825 Restricted for Skill Center                              | 1,023,186                  | 0                          | 0                          |
| G.L.828 Restricted for Carryover of Food Service Revenue         | 0                          | 0                          | 0                          |
| G.L.830 Restricted for Debt Service                              | 0                          | 0                          | 0                          |
| G.L.835 Restricted for Arbitrage Rebate                          | 0                          | 0                          | 0                          |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items      | 77,659                     | 94,729                     | 79,898                     |
| G.L.845 Restricted for Self-Insurance                            | 0                          | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks                           | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                              | 0                          | 0                          | 0                          |
| G.L.872 Committed to Economic Stabilization                      | 0                          | 0                          | 0                          |
| G.L.875 Assigned to Contingencies                                | 0                          | 0                          | 0                          |
| G.L.884 Assigned to Other Capital Projects                       | 0                          | 0                          | 0                          |
| G.L.888 Assigned to Other Purposes                               | 5,830,043                  | 6,161,935                  | 14,059,528                 |
| G.L.890 Unassigned Fund Balance                                  | 8,767,163                  | 7,808,871                  | 0                          |
| G.L.891 Unassigned to Minimum Fund Balance Policy                | 6,216,590                  | 6,217,258                  | 7,538,254                  |
| <b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>              | <b>22,395,091</b>          | <b>21,482,015</b>          | <b>23,176,410</b>          |

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)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| <b>LOCAL TAXES</b>   |                            |                            |                            |
| 1100   Local Property Tax                                      | 43,529,772                 | 35,255,586                 | 33,387,875                 |
| 1300   Sale of Tax Title Property                              | 0                          | 0                          | 0                          |
| 1400   Local in lieu of Taxes                                  | 2,825                      | 6,600                      | 6,600                      |
| 1500   Timber Excise Tax                                       | 0                          | 0                          | 0                          |
| 1600   County-Administered Forests                             | 0                          | 0                          | 0                          |
| 1900   Other Local Taxes                                       | 0                          | 0                          | 0                          |
| <b>1000   TOTAL LOCAL TAXES</b>                                | <b>43,532,596</b>          | <b>35,262,186</b>          | <b>33,394,475</b>          |
| <b>LOCAL SUPPORT NONTAX</b>                                    |                            |                            |                            |
| 2100   Tuitions and Fees, Unassigned                           | 120,829                    | 130,000                    | 55,000                     |
| 2122   Special Ed-Infants and Toddlers-Tuition and Fees        | 0                          | 0                          | 0                          |
| 2131   Secondary Vocational Education Tuition                  | 0                          | 0                          | 0                          |
| 2145   Skill Center Tuitions and Fees                          | 0                          | 0                          | 0                          |
| 2171   Traffic Safety Education Fees                           | 0                          | 0                          | 0                          |
| 2173   Summer School Tuition and Fees                          | 0                          | 0                          | 0                          |
| 2186   Community School Tuition and Fees                       | 0                          | 0                          | 0                          |
| 2188   Childcare Tuitions and Fees                             | 0                          | 0                          | 0                          |
| 2200   Sales of Goods, Supplies, and Services, Unassigned      | 230,609                    | 4,650                      | 4,650                      |
| 2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs  | 0                          | 0                          | 0                          |
| 2245   Skill Center, Sales of Goods, Supplies and Services     | 0                          | 0                          | 950                        |
| 2288   Childcare, Sales of Goods, Supplies and Services        | 0                          | 0                          | 0                          |
| 2289   Other Community Svcs Sales of Goods, Supplies and Svcs  | 152                        | 0                          | 0                          |
| 2298   School Food Services, Sales of Goods, Supplies and Svcs | 1,563,851                  | 1,383,800                  | 1,390,500                  |
| 2300   Investment Earnings                                     | 368,684                    | 200,000                    | 374,631                    |
| 2400   Interfund Loan Interest Earnings                        | 0                          | 0                          | 0                          |
| 2500   Gifts and Donations                                     | 111,126                    | 130,827                    | 130,827                    |
| 2600   Fines and Damages                                       | 46,482                     | 0                          | 40,000                     |
| 2700   Rentals and Leases                                      | 399,894                    | 361,000                    | 361,000                    |
| 2800   Insurance Recoveries                                    | 973,723                    | 15,000                     | 60,000                     |
| 2900   Local Support Nontax, Unassigned                        | 244,205                    | 305,185                    | 342,000                    |
| 2910   E-Rate  | 216,294                    | 90,000                     | 109,000                    |
| <b>2000   TOTAL LOCAL SUPPORT NONTAX</b>                       | <b>4,275,849</b>           | <b>2,620,462</b>           | <b>2,868,558</b>           |
| <b>STATE, GENERAL PURPOSE</b>                                  |                            |                            |                            |
| 3100   Apportionment   | 107,701,640                | 144,540,097                | 152,237,026                |

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|  | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| 3121   Special Education--General Apportionment                | 3,940,834                  | 5,106,201                  | 5,762,688                  |
| 3300   Local Effort Assistance                                 | 0                          | 0                          | 0                          |
| 3600   State Forests   | 0                          | 0                          | 0                          |
| 3900   Other State General Purpose, Unassigned                 | 0                          | 0                          | 0                          |
| <b>3000   TOTAL STATE, GENERAL PURPOSE</b>                     | <b>111,642,474</b>         | <b>149,646,298</b>         | <b>157,999,714</b>         |
| <b>STATE, SPECIAL PURPOSE</b>                                  |                            |                            |                            |
| 4100   Special Purpose, Unassigned                             | 0                          | 0                          | 0                          |
| 4121   Special Education                                       | 15,035,427                 | 20,450,270                 | 23,872,373                 |
| 4122   Special Ed-Infants and Toddlers-State                   | 1,037,162                  | 1,283,957                  | 1,988,642                  |
| 4126   State Institutions, Special Education                   | 0                          | 0                          | 0                          |
| 4155   Learning Assistance                                     | 5,819,716                  | 8,326,364                  | 8,642,618                  |
| 4156   State Institutions, Centers, and Homes, Delinquent      | 0                          | 0                          | 0                          |
| 4158   Special and Pilot Programs                              | 1,252,613                  | 1,301,241                  | 1,328,808                  |
| 4159   Institutions-Juveniles in Adult Jails                   | 0                          | 0                          | 0                          |
| 4165   Transitional Bilingual                                  | 4,081,047                  | 5,535,130                  | 5,608,091                  |
| 4174   Highly Capable  | 364,011                    | 497,659                    | 525,714                    |
| 4188   Childcare   | 0                          | 0                          | 0                          |
| 4198   School Food Services                                    | 110,935                    | 85,833                     | 87,559                     |
| 4199   Transportation--Operations                              | 7,227,291                  | 7,127,477                  | 9,682,921                  |
| 4300   Other State Agencies, Unassigned                        | 1,225,030                  | 1,271,149                  | 1,340,649                  |
| 4321   Special Education--Other State Agencies                 | 0                          | 0                          | 0                          |
| 4322   Special Education-Infants and Toddlers-State            | 0                          | 0                          | 0                          |
| 4326   State Institutions--Special Education--Other State Agcs | 0                          | 0                          | 0                          |
| 4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs    | 0                          | 0                          | 0                          |
| 4358   Speical and Pilot Programs--Other State Agencies        | 0                          | 0                          | 0                          |
| 4365   Transitional Bilingual--Other State Agencies            | 0                          | 0                          | 0                          |
| 4388   Childcare--Other State Agencies                         | 0                          | 0                          | 0                          |
| 4398   School Food Services--Other State Agencies              | 0                          | 0                          | 0                          |
| 4399   Transportation--Operations--Other State Agencies        | 0                          | 0                          | 0                          |
| <b>4000   TOTAL STATE, SPECIAL PURPOSE</b>                     | <b>36,153,231</b>          | <b>45,879,080</b>          | <b>53,077,375</b>          |
| <b>FEDERAL, GENERAL PURPOSE</b>                                |                            |                            |                            |
| 5200   General Purpose Direct Federal Grants, Unassigned       | 0                          | 0                          | 0                          |
| 5300   Impact Aid, Maintenance and Operation                   | 0                          | 0                          | 0                          |
| 5329   Impact Aid, Special Education Funding                   | 0                          | 0                          | 0                          |

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|  | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| 5400   Federal in lieu of Taxes                                | 0                          | 0                          | 0                          |
| 5500   Federal Forests   | 43,361                     | 0                          | 0                          |
| 5600   Qualified Bond Interest Credit - Federal                | 0                          | 0                          | 0                          |
| <b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>                   | <b>43,361</b>              | <b>0</b>                   | <b>0</b>                   |
| <b>FEDERAL, SPECIAL PURPOSE</b>                                |                            |                            |                            |
| 6100   Special Purpose, OSPI, Unassigned                       | 0                          | 3,200,000                  | 3,750,000                  |
| 6121   Special Education--Medicaid Reimbursement               | 0                          | 0                          | 0                          |
| 6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements | 0                          | 0                          | 0                          |
| 6124   Special Education--Supplemental                         | 3,087,246                  | 3,762,131                  | 4,010,294                  |
| 6125   Special Education-Infants and Toddlers-Federal          | 0                          | 0                          | 0                          |
| 6138   Secondary Vocational Education                          | 85,353                     | 100,000                    | 95,329                     |
| 6146   Skill Center  | 55,482                     | 55,086                     | 55,086                     |
| 6151   Disadvantaged ESEA Disadvantaged, Fed                   | 3,105,966                  | 3,538,915                  | 3,341,433                  |
| 6152   School Improve, Fed Other Title Grants under ESEA, Fed  | 381,958                    | 566,382                    | 651,125                    |
| 6153   Migrant ESEA Migrant, Federal                           | 0                          | 0                          | 0                          |
| 6154   Reading First, Federal                                  | 0                          | 0                          | 0                          |
| 6157   Institutions, Neglected and Delinquent                  | 0                          | 0                          | 0                          |
| 6161   Head Start  | 0                          | 0                          | 0                          |
| 6162   Math & Science--Professional Development                | 0                          | 0                          | 0                          |
| 6164   Limited English Proficiency (formerly Bilingual)        | 450,252                    | 449,410                    | 402,704                    |
| 6167   Indian Education JOM                                    | 0                          | 0                          | 0                          |
| 6168   Indian Education, ED                                    | 0                          | 0                          | 0                          |
| 6176   Targeted Assistance                                     | 0                          | 0                          | 0                          |
| 6178   Youth Training Programs                                 | 0                          | 0                          | 0                          |
| 6188   Childcare   | 52,703                     | 0                          | 80,000                     |
| 6189   Other Community Services                                | 95,981                     | 98,272                     | 98,272                     |
| 6198   School Food Services                                    | 3,761,482                  | 3,707,000                  | 3,859,500                  |
| 6199   Transportation--Operations                              | 0                          | 0                          | 0                          |
| 6200   Direct Special Purpose Grants                           | 0                          | 0                          | 0                          |
| 6221   Special Education--Medicaid Reimbursement               | 0                          | 0                          | 0                          |
| 6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements | 0                          | 0                          | 0                          |
| 6224   Special Education--Supplemental                         | 0                          | 0                          | 0                          |
| 6225   Special Education-Infants and Toddlers-Federal          | 0                          | 0                          | 0                          |
| 6238   Secondary Vocational Education                          | 0                          | 0                          | 0                          |

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|  | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| 6246   Skill Center  | 0                          | 0                          | 0                          |
| 6251   Disadvantaged ESEA Disadvantaged, Fed                   | 0                          | 0                          | 0                          |
| 6252   School Improve, Fed Other Title Grants under ESEA, Fed  | 0                          | 0                          | 0                          |
| 6253   ESEA Migrant, Federal                                   | 0                          | 0                          | 0                          |
| 6254   Reading First, Federal                                  | 0                          | 0                          | 0                          |
| 6257   Institutions, Neglected and Delinquent                  | 0                          | 0                          | 0                          |
| 6261   Head Start  | 0                          | 0                          | 0                          |
| 6262   Math & Science--Professional Development                | 0                          | 0                          | 0                          |
| 6264   Limited English Proficiency (formerly Bilingual)        | 0                          | 0                          | 0                          |
| 6267   Indian Education JOM                                    | 0                          | 0                          | 0                          |
| 6268   Indian Education, ED                                    | 0                          | 0                          | 0                          |
| 6276   Targeted Assistance                                     | 0                          | 0                          | 0                          |
| 6278   Youth Training, Direct Grants                           | 0                          | 0                          | 0                          |
| 6288   Childcare   | 0                          | 0                          | 0                          |
| 6289   Other Community Services                                | 0                          | 0                          | 0                          |
| 6298   School Food Services                                    | 0                          | 0                          | 0                          |
| 6299   Transportation--Operations                              | 0                          | 0                          | 0                          |
| 6300   Federal Grants Through Other Agencies, Unassigned       | 0                          | 0                          | 0                          |
| 6310   Medicaid Administrative Match                           | 0                          | 0                          | 0                          |
| 6318   Federal Stimulus--Competitive Grants                    | 0                          | 0                          | 0                          |
| 6321   Special Education--Medicaid Reimbursement               | 0                          | 0                          | 0                          |
| 6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements | 0                          | 0                          | 0                          |
| 6324   Special Education--Supplemental                         | 0                          | 0                          | 0                          |
| 6325   Special Education-Infants and Toddlers-Federal          | 0                          | 0                          | 0                          |
| 6338   Secondary Vocational Education                          | 0                          | 0                          | 0                          |
| 6346   Skill Center  | 0                          | 0                          | 0                          |
| 6351   Disadvantaged ESEA Disadvantaged, Fed                   | 0                          | 0                          | 0                          |
| 6352   School Improve, Fed Other Title Grants under ESEA, Fed  | 0                          | 0                          | 0                          |
| 6353   Migrant ESEA Migrant, Federal                           | 0                          | 0                          | 0                          |
| 6354   Reading First, Federal                                  | 0                          | 0                          | 0                          |
| 6357   Institutions, Neglected and Delinquent                  | 0                          | 0                          | 0                          |
| 6361   Head Start  | 0                          | 0                          | 0                          |
| 6362   Math & Science--Professional Development                | 0                          | 0                          | 0                          |
| 6364   Limited English Proficiency (formerly Bilingual)        | 0                          | 0                          | 0                          |

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|   | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| 6367   Indian Education JOM                                 | 0                          | 0                          | 0                          |
| 6368   Indian Education, ED                                 | 0                          | 0                          | 0                          |
| 6376   Targeted Assistance                                  | 0                          | 0                          | 0                          |
| 6378   Youth Training Programs                              | 0                          | 0                          | 0                          |
| 6388   Childcare  | 0                          | 0                          | 0                          |
| 6389   Other Community Services                             | 0                          | 0                          | 0                          |
| 6398   School Food Services                                 | 0                          | 0                          | 0                          |
| 6399   Transportation--Operations                           | 0                          | 0                          | 0                          |
| 6998   USDA Commodities                                     | 474,305                    | 458,000                    | 442,000                    |
| <b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>                  | <b>11,550,726</b>          | <b>15,935,196</b>          | <b>16,785,743</b>          |
| <b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>                 |                            |                            |                            |
| 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                          |
| <b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>    | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>REVENUES FROM OTHER ENTITIES</b>                         |                            |                            |                            |
| 8100   Governmental Entities                                | 0                          | 0                          | 0                          |
| 8188   Childcare  | 0                          | 0                          | 0                          |
| 8189   Community Services                                   | 0                          | 0                          | 0                          |
| 8198   School Food Services                                 | 0                          | 0                          | 0                          |
| 8199   Transportation                                       | 0                          | 0                          | 0                          |
| 8200   Private Foundations                                  | 12,391                     | 19,350                     | 1,500                      |
| 8500   Nonfederal, ESD                                      | 0                          | 0                          | 0                          |
| 8521   Educational Service Districts-Special Education      | 0                          | 0                          | 0                          |
| 8522   Ed Service Districts-Special Ed-Infants and Toddlers | 0                          | 0                          | 0                          |
| <b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>              | <b>12,391</b>              | <b>19,350</b>              | <b>1,500</b>               |
| <b>OTHER FINANCING SOURCES</b>                              |                            |                            |                            |

Mukilteo School District No.006

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

Mukilteo School District No.006

EXPENDITURE BY PROGRAM

|   | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| <b>REGULAR INSTRUCTION</b>  |                            |                            |                            |
| 01   Basic Education  | 114,200,365                | 132,584,082                | 150,308,814                |
| 02   Alternative Learning Experience                                  | 0                          | 0                          | 0                          |
| 03   Basic Education - Dropout Reengagement                           | 0                          | 0                          | 0                          |
| <b>00   TOTAL REGULAR INSTRUCTION</b>                                 | <b>114,200,365</b>         | <b>132,584,082</b>         | <b>150,308,814</b>         |
| <b>FEDERAL STIMULUS</b>   |                            |                            |                            |
| 18   Federal Stimulus - Competitive Grants                            | 0                          | 0                          | 0                          |
| <b>10   TOTAL FEDERAL STIMULUS</b>                                    | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>SPECIAL EDUCATION INSTRUCTION</b>                                  |                            |                            |                            |
| 21   Special Education, Supplemental, State                           | 24,930,824                 | 31,996,542                 | 36,022,619                 |
| 22   Special Education, Infants and Toddlers, State                   | 1,002,506                  | 1,221,931                  | 1,747,697                  |
| 24   Special Education, Supplemental, Federal                         | 2,976,709                  | 3,069,469                  | 3,041,311                  |
| 25   Special Education, Infants and Toddlers, Federal                 | 0                          | 0                          | 0                          |
| 26   Special Education, Institutions, State                           | 0                          | 0                          | 0                          |
| 29   Special Education, Other, Federal                                | 0                          | 0                          | 0                          |
| <b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>                       | <b>28,910,038</b>          | <b>36,287,942</b>          | <b>40,811,627</b>          |
| <b>VOCATIONAL EDUCATION INSTRUCTION</b>                               |                            |                            |                            |
| 31   Vocational, Basic, State   | 3,401,535                  | 4,995,463                  | 4,655,813                  |
| 34   Middle School Career and Technical Education, State              | 1,278,103                  | 1,841,431                  | 1,847,902                  |
| 38   Vocational, Federal  | 85,353                     | 100,000                    | 95,329                     |
| 39   Vocational, Other Categorical                                    | 0                          | 0                          | 0                          |
| <b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>                    | <b>4,764,991</b>           | <b>6,936,894</b>           | <b>6,599,044</b>           |
| <b>SKILL CENTER INSTRUCTION</b>                                       |                            |                            |                            |
| 45   Skill Center, Basic, State                                       | 4,058,212                  | 5,062,617                  | 4,884,863                  |
| 46   Skill Center, Federal  | 55,482                     | 55,086                     | 55,086                     |
| 47   Skill Center - Facility Upgrades                                 | 0                          | 0                          | 0                          |
| <b>40   TOTAL SKILL CENTER INSTRUCTION</b>                            | <b>4,113,695</b>           | <b>5,117,703</b>           | <b>4,939,949</b>           |
| <b>COMPENSATORY EDUCATION INSTRUCTION</b>                             |                            |                            |                            |
| 51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal | 2,987,080                  | 3,440,835                  | 4,051,858                  |
| 52   Other Title Grants under ESEA-Federal                            | 323,927                    | 566,383                    | 591,803                    |
| 53   Migrant ESEA Migrant, Federal                                    | 0                          | 0                          | 0                          |
| 54   Reading First, Federal   | 0                          | 0                          | 0                          |
| 55   Learning Assistance Program (LAP), State                         | 5,786,281                  | 8,361,149                  | 8,406,568                  |
| 56   State Institutions, Centers and Homes, Delinquent                | 29,277                     | 35,000                     | 35,000                     |



Mukilteo School District No.006

EXPENDITURE BY PROGRAM

|   | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| 57   State Institutions, Neglected and Delinquent, Federal  | 0                          | 0                          | 0                          |
| 58   Special and Pilot Programs, State                      | 1,226,376                  | 1,318,682                  | 1,324,529                  |
| 59   Institutions - Juveniles in Adult Jails                | 0                          | 0                          | 0                          |
| 61   Head Start, Federal                                    | 0                          | 0                          | 0                          |
| 62   Math and Science, Professional Development, Federal    | 0                          | 0                          | 0                          |
| 64   Limited English Proficiency, Federal                   | 433,018                    | 440,422                    | 386,546                    |
| 65   Transitional Bilingual, State                          | 3,583,985                  | 4,817,766                  | 4,939,168                  |
| 67   Indian Education, Federal, JOM                         | 0                          | 0                          | 0                          |
| 68   Indian Education, Federal, ED                          | 0                          | 0                          | 0                          |
| 69   Compensatory, Other                                    | 0                          | 0                          | 0                          |
| <b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b> | <b>14,369,943</b>          | <b>18,980,237</b>          | <b>19,735,472</b>          |
| <b>OTHER INSTRUCTIONAL PROGRAMS</b>                         |                            |                            |                            |
| 71   Traffic Safety   | 0                          | 0                          | 0                          |
| 73   Summer School  | 312,016                    | 300,000                    | 434,180                    |
| 74   Highly Capable   | 319,301                    | 497,660                    | 461,193                    |
| 75   Professional Development, State                        | 0                          | 0                          | 0                          |
| 76   Targeted Assistance, Federal                           | 0                          | 0                          | 0                          |
| 78   Youth Training Programs, Federal                       | 0                          | 0                          | 0                          |
| 79   Instructional Programs, Other                          | 1,305,418                  | 4,670,370                  | 5,309,080                  |
| <b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>              | <b>1,936,735</b>           | <b>5,468,030</b>           | <b>6,204,453</b>           |
| <b>COMMUNITY SERVICES</b>                                   |                            |                            |                            |
| 81   Public Radio/Television                                | 0                          | 0                          | 0                          |
| 86   Community Schools                                      | 0                          | 0                          | 0                          |
| 88   Child Care   | 0                          | 0                          | 80,000                     |
| 89   Other Community Services                               | 29,076                     | 98,272                     | 98,272                     |
| <b>80   TOTAL COMMUNITY SERVICES</b>                        | <b>29,076</b>              | <b>98,272</b>              | <b>178,272</b>             |
| <b>SUPPORT SERVICES</b>                                     |                            |                            |                            |
| 97   District-wide Support                                  | 25,455,781                 | 28,647,895                 | 31,175,731                 |
| 98   School Food Services                                   | 6,152,245                  | 6,272,891                  | 6,774,577                  |
| 99   Pupil Transportation                                   | 7,434,503                  | 7,259,378                  | 8,494,536                  |
| <b>90   TOTAL SUPPORT SERVICES</b>                          | <b>39,042,529</b>          | <b>42,180,164</b>          | <b>46,444,844</b>          |
| <b>TOTAL PROGRAM EXPENDITURES</b>                           | <b>207,367,372</b>         | <b>247,653,324</b>         | <b>275,222,475</b>         |

Mukilteo School District No.006

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program                                     | Total Object | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|---|--------------|--------------------|---------------------|--------------------|---------------------|-----------------------|--------------------------|------------------------|------------|--------------------|
| 01   Basic Education                        | 150,308,814  | 602,153            |                     | 92,183,412         | 9,624,838           | 37,012,733            | 6,157,163                | 4,521,995              | 31,620     | 174,900            |
| 02   ALE                                    | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 03   Basic Education - Dropout Reengagement | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| TOTAL REGULAR INSTRUCTION                   | 150,308,814  | 602,153            |                     | 92,183,412         | 9,624,838           | 37,012,733            | 6,157,163                | 4,521,995              | 31,620     | 174,900            |
| 18   Federal Stimulus - Competitive Grants  | 0            | 0                  | 0                   | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| TOTAL FEDERAL STIMULUS                      | 0            | 0                  | 0                   | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 21   Sp Ed, Sup, St                         | 36,022,619   | 0                  |                     | 16,650,441         | 6,694,833           | 10,158,406            | 286,714                  | 2,214,125              | 12,300     | 5,800              |
| 22   Sp Ed, I&T, St                         | 1,747,697    | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 1,747,697              | 0          | 0                  |
| 24   Sp Ed, Sup, Fed                        | 3,041,311    | 0                  |                     | 2,259,458          | 0                   | 781,837               | 16                       | 0                      | 0          | 0                  |
| 25   Sp Ed, I&T, Fed                        | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 26   Sp Ed, Inst, St                        | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 29   Sp Ed, Oth, Fed                        | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| TOTAL SPECIAL EDUCATION INSTRUCTION         | 40,811,627   | 0                  |                     | 18,909,899         | 6,694,833           | 10,940,243            | 286,730                  | 3,961,822              | 12,300     | 5,800              |
| 31   Voc, Basic, St                         | 4,655,813    | 10,028             |                     | 2,638,028          | 202,626             | 1,046,632             | 195,301                  | 563,198                | 0          | 0                  |
| 34   MidSchCar/Tec                          | 1,847,902    | 0                  |                     | 1,020,573          | 22,637              | 372,671               | 244,710                  | 187,311                | 0          | 0                  |
| 38   Voc, Fed                               | 95,329       | 4,000              |                     | 0                  | 0                   | 0                     | 66,129                   | 17,000                 | 8,200      | 0                  |
| 39   Voc, Other                             | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |

Mukilteo School District No.006

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program                                     | Total Object | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|---|--------------|--------------------|---------------------|--------------------|---------------------|-----------------------|--------------------------|------------------------|------------|--------------------|
| TOTAL VOCATIONAL EDUCATION INSTRUCTION      | 6,599,044    | 14,028             |                     | 3,658,601          | 225,263             | 1,419,303             | 506,140                  | 767,509                | 8,200      | 0                  |
| 45   Skil Cnt, Bas, St                      | 4,884,863    | 4,500              | 0                   | 2,294,056          | 439,741             | 1,044,931             | 542,933                  | 384,008                | 10,285     | 164,409            |
| 46   Skill Cntr, Fed                        | 55,086       | 0                  | 0                   | 0                  | 0                   | 0                     | 30,086                   | 25,000                 | 0          | 0                  |
| 47   Skill Cntr, Fclty Upg                  | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      |            | 0                  |
| TOTAL SKILL CENTER INSTRUCTION              | 4,939,949    | 4,500              | 0                   | 2,294,056          | 439,741             | 1,044,931             | 573,019                  | 409,008                | 10,285     | 164,409            |
| 51   ESEA Disadvantaged, Federal            | 4,051,858    | 0                  |                     | 2,200,907          | 578,119             | 1,190,319             | 71,654                   | 10,759                 | 100        | 0                  |
| 52   Other Title Grants under ESEA -Federal | 591,803      | 0                  | 0                   | 221,587            | 0                   | 77,362                | 90,266                   | 194,188                | 8,400      | 0                  |
| 53   ESEA Migrant, Federal                  | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 54   Read First, Fed                        | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 55   LAP                                    | 8,406,568    | 0                  |                     | 4,940,003          | 612,021             | 2,123,126             | 131,389                  | 600,029                | 0          | 0                  |
| 56   St In, Ctr/Hm, D                       | 35,000       | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 35,000                 | 0          | 0                  |
| 57   St In, N/D, Fed                        | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 58   Sp/Plt Pgm, St                         | 1,324,529    | 0                  |                     | 968,618            | 0                   | 240,411               | 27,000                   | 66,420                 | 2,000      | 20,080             |
| 59   I-JAJ                                  | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 61   Head Start, Fed                        | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 62   MS, Pro Dv, Fed                        | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 64   LEP, Fed                               | 386,546      | 0                  |                     | 18,836             | 0                   | 6,325                 | 122,813                  | 238,572                | 0          | 0                  |
| 65   Tran Biling, St                        | 4,939,168    | 0                  |                     | 3,488,779          | 137,201             | 1,309,395             | 2,993                    | 0                      | 800        | 0                  |
| 67   Ind Ed, Fd,                            | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |

Mukilteo School District No.006

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program                                  | Total Object | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--|--------------|--------------------|---------------------|--------------------|---------------------|-----------------------|--------------------------|------------------------|------------|--------------------|
| 68   Ind Ed, Fd, ED                      | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 69   Comp, Othr                          | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| TOTAL COMPENSATORY EDUCATION INSTRUCTION | 19,735,472   | 0                  | 0                   | 11,838,730         | 1,327,341           | 4,946,938             | 446,115                  | 1,144,968              | 11,300     | 20,080             |
| 71   Traffic Safety                      | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 73   Summer School                       | 434,180      | 0                  |                     | 181,128            | 29,858              | 50,219                | 63,400                   | 109,575                | 0          | 0                  |
| 74   Highly Capable                      | 461,193      | 0                  |                     | 234,579            | 0                   | 80,398                | 146,216                  | 0                      | 0          | 0                  |
| 75   Prof Dev, State                     | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 76   Target Asst, Fed                    | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 78   Yth Trg Pm, Fed                     | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 79   Inst Pgm, Othr                      | 5,309,080    | 3,000              |                     | 0                  | 906,621             | 458,000               | 20,165                   | 3,919,794              | 1,500      | 0                  |
| TOTAL OTHER INSTRUCTIONAL PROGRAMS       | 6,204,453    | 3,000              |                     | 415,707            | 936,479             | 588,617               | 229,781                  | 4,029,369              | 1,500      | 0                  |
| 81   Public Radio/TV                     | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 86   Comm Schools                        | 0            | 0                  |                     | 0                  | 0                   | 0                     | 0                        | 0                      | 0          | 0                  |
| 88   Child Care                          | 80,000       | 0                  |                     | 0                  | 0                   | 0                     | 80,000                   | 0                      | 0          | 0                  |
| 89   Othr Comm Srv                       | 98,272       | 0                  | 0                   | 0                  | 0                   | 0                     | 98,272                   | 0                      | 0          | 0                  |
| TOTAL COMMUNITY SERVICES                 | 178,272      | 0                  | 0                   | 0                  | 0                   | 0                     | 178,272                  | 0                      | 0          | 0                  |
| 97   Distwide Suppt                      | 31,175,731   | 245,983            | -426,996            | 868,363            | 12,137,015          | 5,105,671             | 2,084,047                | 10,685,748             | 60,400     | 415,500            |
| 98   Schl Food Serv                      | 6,774,577    | 8,000              | 0                   | 0                  | 2,308,909           | 1,668,187             | 2,244,356                | 533,125                | 2,000      | 10,000             |
| 99   Pupil Transp                        | 8,494,536    | 0                  | -450,668            | 0                  | 4,885,801           | 2,588,117             | 771,310                  | 690,476                | 4,500      | 5,000              |

Mukilteo School District No.006

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program                | Total Object | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|------------------------|--------------|--------------------|---------------------|--------------------|---------------------|-----------------------|--------------------------|------------------------|------------|--------------------|
| TOTAL SUPPORT SERVICES | 46,444,844   | 253,983            | -877,664            | 868,363            | 19,331,725          | 9,361,975             | 5,099,713                | 11,909,349             | 66,900     | 430,500            |
| OBJECT TOTALS          | 275,222,475  | 877,664            | -877,664            | 130,168,768        | 38,580,220          | 65,314,740            | 13,476,933               | 26,744,020             | 142,105    | 795,689            |

Mukilteo School No. 006

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

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

Mukilteo School No. 006

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

| Activity                 | Total             | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|-------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 964,326           | 0                        |                           | 480,491                  | 218,320                   | 243,130                     | 8,500                          | 7,885                        | 6,000         | 0                        |
| 22 Lrn Resrc             | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23 Princ Off             | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 10,602,713        | 0                        |                           | 7,423,860                | 130,938                   | 2,703,053                   | 117,852                        | 216,210                      | 5,000         | 5,800                    |
| 27 Teaching              | 24,016,367        | 0                        |                           | 8,489,990                | 6,345,575                 | 7,139,067                   | 160,362                        | 1,880,073                    | 1,300         | 0                        |
| 28 Extracur              | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 109,957           |                          |                           |                          |                           |                             |                                | 109,957                      |               |                          |
| 31 InstProDev            | 136,030           | 0                        |                           | 100,102                  | 0                         | 35,928                      | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0                 | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 34 Prof Lrng<br>St       | 193,226           | 0                        |                           | 155,998                  |                           | 37,228                      | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>36,022,619</b> | <b>0</b>                 |                           | <b>16,650,441</b>        | <b>6,694,833</b>          | <b>10,158,406</b>           | <b>286,714</b>                 | <b>2,214,125</b>             | <b>12,300</b> | <b>5,800</b>             |
| <b>FTE PROGRAM STAFF</b> |                   |                          |                           | <b>155.700</b>           | <b>120.880</b>            |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             |                  | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             |                  | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23 Princ Off             |                  | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             |                  | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             |                  | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                |                  | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 1,747,697        | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 1,747,697                    | 0             | 0                        |
| 28 Extracur              | 0                | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 31 InstProDev            | 0                | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0                | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0                | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 34 Prof Lrng<br>St       | 0                | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>1,747,697</b> | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                  | <b>0</b>                    | <b>0</b>                       | <b>1,747,697</b>             | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |



Mukilteo School No. 006

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 206,846          | 0                        |                           | 158,517                  | 0                         | 48,329                      | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 1,187,049        | 0                        |                           | 879,471                  | 0                         | 307,578                     | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 1,647,416        | 0                        |                           | 1,221,470                | 0                         | 425,930                     | 16                             | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>3,041,311</b> | <b>0</b>                 |                           | <b>2,259,458</b>         | <b>0</b>                  | <b>781,837</b>              | <b>16</b>                      | <b>0</b>                     | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>19.500</b>            | <b>0.000</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 164,330          | 0                        |                           | 68,628                   | 22,637                    | 32,185                      | 0                              | 40,880                       | 0             | 0                        |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 105              | 0                        |                           | 0                        | 0                         | 0                           | 105                            | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 4,458,854        | 10,028                   |                           | 2,543,071                | 179,989                   | 1,008,252                   | 195,196                        | 522,318                      | 0             | 0                        |
| 28 Extracur              | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 34 Prof Lrng<br>St       | 32,524           | 0                        |                           | 26,329                   |                           | 6,195                       | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>4,655,813</b> | <b>10,028</b>            |                           | <b>2,638,028</b>         | <b>202,626</b>            | <b>1,046,632</b>            | <b>195,301</b>                 | <b>563,198</b>               | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>23.900</b>            | <b>3.153</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 140,609          | 0                        |                           | 68,628                   | 22,637                    | 32,185                      | 0                              | 17,159                       | 0             | 0                        |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 1,695,147        | 0                        |                           | 942,113                  | 0                         | 338,172                     | 244,710                        | 170,152                      | 0             | 0                        |
| 28 Extracur              | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 34 Prof Lrng<br>St       | 12,146           | 0                        |                           | 9,832                    |                           | 2,314                       | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>1,847,902</b> | <b>0</b>                 |                           | <b>1,020,573</b>         | <b>22,637</b>             | <b>372,671</b>              | <b>244,710</b>                 | <b>187,311</b>               | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>9.170</b>             | <b>0.335</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 3,250         | 0                        |                           | 0                        | 0                         | 0                           | 250                            | 1,500                        | 1,500         | 0                        |
| 22 Lrn Resrc             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 1,700         | 1,500                    |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 200           | 0                        |
| 25 Pupil M/S             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 81,129        | 2,500                    |                           | 0                        | 0                         | 0                           | 65,379                         | 7,500                        | 5,750         | 0                        |
| 29 Pmt to SD             | 0             |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 9,250         | 0                        |                           | 0                        | 0                         | 0                           | 500                            | 8,000                        | 750           | 0                        |
| 32 Inst Tech             | 0             | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 63 Oper Bldg             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>95,329</b> | <b>4,000</b>             |                           | <b>0</b>                 | <b>0</b>                  | <b>0</b>                    | <b>66,129</b>                  | <b>17,000</b>                | <b>8,200</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 45 - Skill Center, Basic, State

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 691,517          | 4,500                    |                           | 331,042                  | 6,896                     | 100,423                     | 40,540                         | 34,422                       | 9,285         | 164,409                  |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23 Princ Off             | 301,697          | 0                        |                           | 0                        | 207,122                   | 94,575                      | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 89,747           | 0                        |                           | 0                        | 52,359                    | 23,712                      | 12,676                         | 0                            | 1,000         | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 3,399,894        | 0                        | 0                         | 1,951,160                | 53,535                    | 764,256                     | 484,717                        | 146,226                      | 0             | 0                        |
| 28 Extracur              | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 34 Prof Lrng<br>St       | 15,888           | 0                        |                           | 11,854                   |                           | 4,034                       | 0                              | 0                            | 0             | 0                        |
| 61 Supv Bldg             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 62 Grnd Mnt              | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 63 Oper Bldg             | 182,760          | 0                        |                           |                          | 119,829                   | 57,931                      | 5,000                          | 0                            | 0             | 0                        |
| 64 Maintnce              | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 65 Utilities             | 150,145          | 0                        |                           |                          |                           |                             | 0                              | 150,145                      |               | 0                        |
| 67 Bldg Secu             | 7,500            | 0                        |                           |                          | 0                         | 0                           | 0                              | 7,500                        | 0             | 0                        |
| 68 Insurance             | 45,715           | 0                        |                           |                          |                           |                             |                                | 45,715                       |               | 0                        |
| <b>Total</b>             | <b>4,884,863</b> | <b>4,500</b>             | <b>0</b>                  | <b>2,294,056</b>         | <b>439,741</b>            | <b>1,044,931</b>            | <b>542,933</b>                 | <b>384,008</b>               | <b>10,285</b> | <b>164,409</b>           |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>23.000</b>            | <b>6.650</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 46 - Skill Center, Federal

OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0             | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 55,086        | 0                        |                           | 0                        | 0                         | 0                           | 30,086                         | 25,000                       | 0             | 0                        |
| 29 Pmt to SD             | 0             |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0             | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>55,086</b> | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                  | <b>0</b>                    | <b>30,086</b>                  | <b>25,000</b>                | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

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

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 15 Pblc Rltn             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 21 Supv Inst             | 70,604           | 0                        |                           | 0                        | 0                         | 0                           | 70,604                         | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 3,981,122        | 0                        |                           | 2,200,907                | 578,119                   | 1,190,187                   | 1,050                          | 10,759                       | 100           | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 132              | 0                        |                           | 0                        | 0                         | 132                         | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 63 Oper Bldg             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 64 Maintnce              | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 65 Utilities             | 0                | 0                        |                           |                          |                           |                             | 0                              | 0                            |               | 0                        |
| <b>Total</b>             | <b>4,051,858</b> | <b>0</b>                 |                           | <b>2,200,907</b>         | <b>578,119</b>            | <b>1,190,319</b>            | <b>71,654</b>                  | <b>10,759</b>                | <b>100</b>    | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>20.100</b>            | <b>10.453</b>             |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 15 Pblc Rltn             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 21 Supv Inst             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23 Princ Off             | 0              | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 182,041        | 0                        |                           | 0                        | 0                         | 0                           | 88,653                         | 93,388                       | 0             | 0                        |
| 28 Extracur              | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 409,762        | 0                        |                           | 221,587                  | 0                         | 77,362                      | 1,613                          | 100,800                      | 8,400         | 0                        |
| 32 Inst Tech             | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 63 Oper Bldg             | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 64 Maintnce              | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 65 Utilities             | 0              | 0                        |                           |                          |                           |                             | 0                              | 0                            |               | 0                        |
| 91 Publ Actv             | 0              | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>591,803</b> | <b>0</b>                 | <b>0</b>                  | <b>221,587</b>           | <b>0</b>                  | <b>77,362</b>               | <b>90,266</b>                  | <b>194,188</b>               | <b>8,400</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>2.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |



Mukilteo School No. 006

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 222,135          | 0                        |                           | 172,397                  | 0                         | 49,738                      | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 653,834          | 0                        |                           | 89,682                   | 317,180                   | 246,972                     | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 6,122,731        | 0                        |                           | 3,625,655                | 294,841                   | 1,470,817                   | 131,389                        | 600,029                      | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 1,352,593        | 0                        |                           | 1,008,248                | 0                         | 344,345                     | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 34 Prof Lrng<br>St       | 55,275           | 0                        |                           | 44,021                   |                           | 11,254                      | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>8,406,568</b> | <b>0</b>                 |                           | <b>4,940,003</b>         | <b>612,021</b>            | <b>2,123,126</b>            | <b>131,389</b>                 | <b>600,029</b>               | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>43.806</b>            | <b>12.086</b>             |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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                           | 0                              | 35,000                       | 0             | 0                        |
| 29 Pmt to SD             | 0             |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 0             | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0             | 0                        | 0                         |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0             | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 34 Prof Lrng<br>St       | 0             | 0                        | 0                         | 0                        |                           | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>35,000</b> | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                  | <b>0</b>                    | <b>0</b>                       | <b>35,000</b>                | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23 Princ Off             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 45,702           | 0                        |                           | 37,020                   | 0                         | 8,682                       | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 1,056,358        | 0                        |                           | 810,288                  | 0                         | 190,570                     | 27,000                         | 6,420                        | 2,000         | 20,080                   |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 222,469          | 0                        |                           | 121,310                  | 0                         | 41,159                      | 0                              | 60,000                       | 0             | 0                        |
| 32 Inst Tech             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>1,324,529</b> | <b>0</b>                 |                           | <b>968,618</b>           | <b>0</b>                  | <b>240,411</b>              | <b>27,000</b>                  | <b>66,420</b>                | <b>2,000</b>  | <b>20,080</b>            |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>1.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 122,313        | 0                        |                           | 0                        | 0                         | 0                           | 122,313                        | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 264,233        | 0                        |                           | 18,836                   | 0                         | 6,325                       | 500                            | 238,572                      | 0             | 0                        |
| 32 Inst Tech             | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>386,546</b> | <b>0</b>                 |                           | <b>18,836</b>            | <b>0</b>                  | <b>6,325</b>                | <b>122,813</b>                 | <b>238,572</b>               | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>0.150</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 288,329          | 0                        |                           | 93,352                   | 117,042                   | 77,935                      | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 4,414,852        | 0                        |                           | 3,218,396                | 20,159                    | 1,173,304                   | 2,993                          | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 194,385          | 0                        |                           | 143,303                  | 0                         | 50,282                      | 0                              | 0                            | 800           | 0                        |
| 32 Inst Tech             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 34 Prof Lrng<br>St       | 41,602           | 0                        |                           | 33,728                   |                           | 7,874                       | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>4,939,168</b> | <b>0</b>                 |                           | <b>3,488,779</b>         | <b>137,201</b>            | <b>1,309,395</b>            | <b>2,993</b>                   | <b>0</b>                     | <b>800</b>    | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>33.244</b>            | <b>2.346</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23 Princ Off             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 434,180        | 0                        |                           | 181,128                  | 29,858                    | 50,219                      | 63,400                         | 109,575                      | 0             | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>434,180</b> | <b>0</b>                 |                           | <b>181,128</b>           | <b>29,858</b>             | <b>50,219</b>               | <b>63,400</b>                  | <b>109,575</b>               | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 456,750        | 0                        |                           | 230,983                  | 0                         | 79,551                      | 146,216                        | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 34 Prof Lrng<br>St       | 4,443          | 0                        |                           | 3,596                    |                           | 847                         | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>461,193</b> | <b>0</b>                 |                           | <b>234,579</b>           | <b>0</b>                  | <b>80,398</b>               | <b>146,216</b>                 | <b>0</b>                     | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>2.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 180,258          | 0                        |                           | 0                        | 127,876                   | 52,382                      | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23 Princ Off             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 36,350           | 0                        |                           | 0                        | 23,675                    | 12,675                      | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 227,121          | 0                        |                           | 0                        | 147,287                   | 64,798                      | 0                              | 15,036                       | 0             | 0                        |
| 27 Teaching              | 4,766,473        | 3,000                    |                           | 0                        | 607,783                   | 328,145                     | 19,165                         | 3,808,380                    | 0             | 0                        |
| 28 Extracur              | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 1,500            | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 1,500         | 0                        |
| 32 Inst Tech             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 62 Grnd Mnt              | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 63 Oper Bldg             | 67,000           | 0                        |                           |                          | 0                         | 0                           | 1,000                          | 66,000                       | 0             | 0                        |
| 64 Maintnce              | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 65 Utilities             | 30,378           | 0                        |                           |                          |                           |                             | 0                              | 30,378                       |               | 0                        |
| 68 Insurance             | 0                | 0                        |                           |                          |                           |                             |                                | 0                            |               |                          |
| 91 Publ Actv             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>5,309,080</b> | <b>3,000</b>             |                           | <b>0</b>                 | <b>906,621</b>            | <b>458,000</b>              | <b>20,165</b>                  | <b>3,919,794</b>             | <b>1,500</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>0.000</b>             | <b>13.073</b>             |                             |                                |                              |               |                          |



Mukilteo School No. 006

PROGRAM 88 - Child Care

OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0             |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0             | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 42 Food                  | 80,000        | 0                        |                           |                          |                           |                             | 80,000                         | 0                            |               |                          |
| 44 Operation             | 0             | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 63 Oper Bldg             | 0             | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 65 Utilities             | 0             | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 68 Insurance             | 0             | 0                        |                           |                          |                           |                             |                                | 0                            |               |                          |
| 91 Publ Actv             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>80,000</b> | <b>0</b>                 |                           | <b>0</b>                 | <b>0</b>                  | <b>0</b>                    | <b>80,000</b>                  | <b>0</b>                     | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             |               | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              |               | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 28 Extracur              |               | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             |               | 0                        |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            |               | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             |               | 0                        | 0                         |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            |               | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 42 Food                  |               | 0                        | 0                         |                          |                           |                             | 0                              | 0                            |               |                          |
| 44 Operation             |               | 0                        | 0                         |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 63 Oper Bldg             |               | 0                        | 0                         |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 65 Utilities             |               | 0                        | 0                         |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 68 Insurance             |               | 0                        | 0                         |                          |                           |                             |                                | 0                            |               |                          |
| 75 Mtr Pool              |               | 0                        | 0                         |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 91 Publ Actv             | 98,272        | 0                        | 0                         | 0                        | 0                         | 0                           | 98,272                         | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>98,272</b> | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                  | <b>0</b>                    | <b>98,272</b>                  | <b>0</b>                     | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

| Activity                 | Total             | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|-------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 11 Bd of Dir             | 245,346           | 3,000                    |                           |                          | 17,600                    | 1,546                       | 1,600                          | 214,600                      | 7,000         | 0                        |
| 12 Supt Off              | 648,490           | 0                        |                           | 351,786                  | 97,170                    | 114,534                     | 3,000                          | 68,000                       | 14,000        | 0                        |
| 13 Busns Off             | 2,042,774         | 0                        |                           | 0                        | 1,389,808                 | 467,506                     | 77,801                         | 102,659                      | 5,000         | 0                        |
| 14 HR                    | 1,452,995         | 0                        |                           | 171,571                  | 723,106                   | 303,668                     | 68,275                         | 168,375                      | 18,000        | 0                        |
| 15 Pblc Rltn             | 358,058           | 0                        |                           | 0                        | 194,266                   | 66,642                      | 41,800                         | 48,950                       | 400           | 6,000                    |
| 25 Pupil M/S             | 6,000             | 0                        |                           | 0                        | 0                         | 0                           | 1,000                          | 5,000                        | 0             | 0                        |
| 61 Supv Bldg             | 2,052,538         | 0                        |                           | 0                        | 1,032,189                 | 342,149                     | 33,800                         | 644,400                      | 0             | 0                        |
| 62 Grnd Mnt              | 1,149,797         | 0                        |                           |                          | 537,285                   | 244,037                     | 261,475                        | 106,000                      | 0             | 1,000                    |
| 63 Oper Bldg             | 7,598,792         | 0                        |                           |                          | 4,712,802                 | 2,165,162                   | 681,028                        | 27,300                       | 4,000         | 8,500                    |
| 64 Maintnce              | 2,860,845         | 0                        | -17,000                   |                          | 1,069,328                 | 454,481                     | 402,288                        | 948,248                      | 1,500         | 2,000                    |
| 65 Utilities             | 3,979,562         | 0                        | 0                         |                          | 0                         | 0                           | 0                              | 3,979,562                    | 0             | 0                        |
| 67 Bldg Secu             | 210,266           | 0                        |                           |                          | 0                         | 0                           | 0                              | 209,766                      | 500           | 0                        |
| 68 Insurance             | 1,397,660         | 0                        |                           |                          |                           |                             | 0                              | 1,397,660                    |               | 0                        |
| 72 Info Sys              | 6,026,217         | 0                        | 0                         | 345,006                  | 2,038,072                 | 797,035                     | 373,500                        | 2,456,604                    | 10,000        | 6,000                    |
| 73 Printing              | 751,408           | 0                        | -409,996                  | 0                        | 325,389                   | 148,911                     | 128,480                        | 308,624                      | 0             | 250,000                  |
| 74 Warehouse             | 0                 | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 75 Mtr Pool              | 394,983           | 242,983                  | 0                         | 0                        | 0                         | 0                           | 10,000                         | 0                            | 0             | 142,000                  |
| 83 Interest              | 0                 |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 84 Principal             | 0                 |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 85 Debt Expn             | 0                 |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| <b>Total</b>             | <b>31,175,731</b> | <b>245,983</b>           | <b>-426,996</b>           | <b>868,363</b>           | <b>12,137,015</b>         | <b>5,105,671</b>            | <b>2,084,047</b>               | <b>10,685,748</b>            | <b>60,400</b> | <b>415,500</b>           |
| <b>FTE PROGRAM STAFF</b> |                   |                          |                           | <b>4.000</b>             | <b>151.834</b>            |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 41 Supervisn             | 787,169          | 8,000                    |                           | 0                        | 138,918                   | 67,367                      | 53,474                         | 513,410                      | 1,000         | 5,000                    |
| 42 Food                  | 1,626,869        | 0                        |                           |                          |                           |                             | 1,621,869                      | 5,000                        |               |                          |
| 44 Operation             | 4,360,539        | 0                        |                           |                          | 2,169,991                 | 1,600,820                   | 569,013                        | 14,715                       | 1,000         | 5,000                    |
| 49 Transfers             | 0                |                          | 0                         |                          |                           |                             |                                |                              |               |                          |
| <b>Total</b>             | <b>6,774,577</b> | <b>8,000</b>             | <b>0</b>                  | <b>0</b>                 | <b>2,308,909</b>          | <b>1,668,187</b>            | <b>2,244,356</b>               | <b>533,125</b>               | <b>2,000</b>  | <b>10,000</b>            |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>0.000</b>             | <b>44.894</b>             |                             |                                |                              |               |                          |

Mukilteo School No. 006

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 51 Supervisn             | 892,247          | 0                        |                           | 0                        | 615,412                   | 249,085                     | 8,250                          | 17,000                       | 2,500         | 0                        |
| 52 Operation             | 6,736,610        | 0                        |                           |                          | 3,809,075                 | 2,143,484                   | 584,500                        | 198,551                      | 1,000         | 0                        |
| 53 Maintnce              | 876,672          | 0                        |                           |                          | 461,314                   | 195,548                     | 178,560                        | 35,250                       | 1,000         | 5,000                    |
| 56 Insurance             | 439,675          |                          |                           |                          |                           |                             |                                | 439,675                      |               |                          |
| 59 Transfers             | -450,668         |                          | -450,668                  |                          |                           |                             |                                |                              |               |                          |
| <b>Total</b>             | <b>8,494,536</b> | <b>0</b>                 | <b>-450,668</b>           | <b>0</b>                 | <b>4,885,801</b>          | <b>2,588,117</b>            | <b>771,310</b>                 | <b>690,476</b>               | <b>4,500</b>  | <b>5,000</b>             |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>0.000</b>             | <b>66.113</b>             |                             |                                |                              |               |                          |

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

| ACTIVITY CODE                 | TITLE OF POSITION                                      | FTE 1/<br>3/  | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|--|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-21-120                     | DEPUTY/ASSISTANT SUPERINTENDENT                        | 2.000         | 223,788                | 201,409            | 212,598.50             | 425,197                   | 0                      | 0                      |
| 01-21-130                     | OTHER DISTRICT ADMINISTRATOR                           | 5.500         | 188,355                | 171,571            | 179,200.18             | 985,601                   | 0                      | 0                      |
| 01-21-131                     | OTHER DISTRICT ADMINISTRATOR<br>SUPPLEMENTAL NOT TIME  | 0.000         | 0                      | 0                  | 0.00                   | 9,576                     | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |  | <b>7.500</b>  |                        |                    |                        | <b>1,420,374</b>          | <b>0</b>               | <b>0</b>               |
| 01-22-410                     | LIBRARY MEDIA SPECIALIST                               | 14.130        | 113,489                | 96,150             | 109,938.92             | 1,553,437                 | 0                      | 0                      |
| 01-22-411                     | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL<br>NOT TIME      | 0.000         | 0                      | 0                  | 0.00                   | 80,607                    | 0                      | 0                      |
| 01-22-412                     | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL<br>DAYS & HOURS  | 0.000         | 0                      | 0                  | 0.00                   | 101,510                   | 0                      | 0                      |
| <b>ACTIVITY CODE 22 TOTAL</b> |  | <b>14.130</b> |                        |                    |                        | <b>1,735,554</b>          | <b>0</b>               | <b>0</b>               |
| 01-23-210                     | ELEMENTARY PRINCIPAL                                   | 13.000        | 156,240                | 146,985            | 153,338.46             | 1,993,400                 | 0                      | 0                      |
| 01-23-211                     | ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT<br>TIME          | 0.000         | 0                      | 0                  | 0.00                   | 54,968                    | 0                      | 0                      |
| 01-23-212                     | ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS<br>& HOURS      | 0.000         | 0                      | 0                  | 0.00                   | 67,291                    | 0                      | 0                      |
| 01-23-220                     | ELEMENTARY VICE PRINCIPAL                              | 5.000         | 133,623                | 133,623            | 133,623.00             | 668,115                   | 0                      | 0                      |
| 01-23-221                     | ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL<br>NOT TIME     | 0.000         | 0                      | 0                  | 0.00                   | 18,400                    | 0                      | 0                      |
| 01-23-222                     | ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL<br>DAYS & HOURS | 0.000         | 0                      | 0                  | 0.00                   | 22,885                    | 0                      | 0                      |
| 01-23-230                     | SECONDARY PRINCIPAL                                    | 7.000         | 176,750                | 152,005            | 164,756.57             | 1,153,296                 | 0                      | 0                      |
| 01-23-231                     | SECONDARY PRINCIPAL SUPPLEMENTAL NOT<br>TIME           | 0.000         | 0                      | 0                  | 0.00                   | 31,808                    | 0                      | 0                      |
| 01-23-232                     | SECONDARY PRINCIPAL SUPPLEMENTAL DAYS<br>& HOURS       | 0.000         | 0                      | 0                  | 0.00                   | 38,552                    | 0                      | 0                      |
| 01-23-240                     | SECONDARY VICE PRINCIPAL                               | 10.000        | 160,843                | 141,974            | 153,178.80             | 1,531,788                 | 0                      | 0                      |
| 01-23-241                     | SECONDARY VICE PRINCIPAL SUPPLEMENTAL<br>NOT TIME      | 0.000         | 0                      | 0                  | 0.00                   | 46,736                    | 0                      | 0                      |

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

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

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

| ACTIVITY CODE                 | TITLE OF POSITION                                   | FTE 1/<br>3/   | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---|----------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS         | 0.000          | 0                      | 0                  | 0.00                   | 2,388,723                 | 0                      | 0                      |
| 01-27-330                     | OTHER TEACHER                                       | 11.000         | 113,489                | 60,248             | 103,056.36             | 1,133,620                 | 0                      | 0                      |
| 01-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME                 | 0.000          | 0                      | 0                  | 0.00                   | 61,528                    | 0                      | 0                      |
| 01-27-400                     | OTHER SUPPORT PERSONNEL                             | 15.700         | 113,489                | 74,963             | 107,309.43             | 1,684,758                 | 0                      | 0                      |
| 01-27-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME       | 0.000          | 0                      | 0                  | 0.00                   | 128,609                   | 0                      | 0                      |
| 01-27-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS   | 0.000          | 0                      | 0                  | 0.00                   | 116,596                   | 0                      | 0                      |
| 01-27-610                     | ON LEAVE  | 4.000          | 113,489                | 113,489            | 113,489.00             | 453,956                   | 0                      | 0                      |
| 01-27-611                     | CERTIFICATED LEAVE BUY BACK                         | 0.000          | 0                      | 0                  | 0.00                   | 260,287                   | 0                      | 0                      |
| 01-27-340                     | ELEMENTARY SPECIALIST TEACHER                       | 57.274         | 113,489                | 58,353             | 103,909.47             | 5,951,311                 | 0                      | 0                      |
| 01-27-341                     | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME | 0.000          | 0                      | 0                  | 0.00                   | 304,718                   | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |   | <b>717.704</b> |                        |                    |                        | <b>75,725,298</b>         | <b>0</b>               | <b>0</b>               |
| 01-28-311                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME   | 0.000          | 0                      | 0                  | 0.00                   | 4,375                     | 0                      | 0                      |
| 01-28-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT TIME             | 0.000          | 0                      | 0                  | 0.00                   | 305,502                   | 0                      | 0                      |
| 01-28-510                     | EXTRACURRICULAR                                     | 2.200          | 113,489                | 69,305             | 95,208.64              | 209,459                   | 0                      | 0                      |
| 01-28-511                     | EXTRACURRICULAR SUPPLEMENTAL NOT TIME               | 0.000          | 0                      | 0                  | 0.00                   | 60,095                    | 0                      | 0                      |
| <b>ACTIVITY CODE 28 TOTAL</b> |   | <b>2.200</b>   |                        |                    |                        | <b>579,431</b>            | <b>0</b>               | <b>0</b>               |
| 01-31-400                     | OTHER SUPPORT PERSONNEL                             | 5.700          | 113,489                | 110,039            | 113,065.26             | 644,472                   | 0                      | 0                      |
| 01-31-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME       | 0.000          | 0                      | 0                  | 0.00                   | 34,294                    | 0                      | 0                      |
| 01-31-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS   | 0.000          | 0                      | 0                  | 0.00                   | 23,575                    | 0                      | 0                      |
| <b>ACTIVITY CODE 31 TOTAL</b> |   | <b>5.700</b>   |                        |                    |                        | <b>702,341</b>            | <b>0</b>               | <b>0</b>               |



Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

| ACTIVITY CODE                 | TITLE OF POSITION  | FTE 1/<br>3/   | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|--|----------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-34-312                     | ELEMENTARY HOMEROOM TEACHER<br>SUPPLEMENTAL DAYS & HOURS   | 0.000          | 0                      | 0                  | 0.00                   | 366,665                   | 0                      | 0                      |
| 01-34-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT<br>TIME                 | 0.000          | 0                      | 0                  | 0.00                   | 996                       | 0                      | 0                      |
| 01-34-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS &<br>HOURS             | 0.000          | 0                      | 0                  | 0.00                   | 297,180                   | 0                      | 0                      |
| 01-34-332                     | OTHER TEACHER SUPPLEMENTAL DAYS &<br>HOURS                 | 0.000          | 0                      | 0                  | 0.00                   | 13,585                    | 0                      | 0                      |
| 01-34-342                     | ELEMENTARY SPECIALIST TEACHER<br>SUPPLEMENTAL DAYS & HOURS | 0.000          | 0                      | 0                  | 0.00                   | 57,918                    | 0                      | 0                      |
| 01-34-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>DAYS & HOURS       | 0.000          | 0                      | 0                  | 0.00                   | 18,603                    | 0                      | 0                      |
| 01-34-412                     | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL<br>DAYS & HOURS      | 0.000          | 0                      | 0                  | 0.00                   | 2,496                     | 0                      | 0                      |
| 01-34-422                     | COUNSELOR SUPPLEMENTAL DAYS & HOURS                        | 0.000          | 0                      | 0                  | 0.00                   | 2,648                     | 0                      | 0                      |
| 01-34-442                     | SOCIAL WORKER SUPPLEMENTAL DAYS &<br>HOURS                 | 0.000          | 0                      | 0                  | 0.00                   | 3,166                     | 0                      | 0                      |
| 01-34-462                     | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS                     | 0.000          | 0                      | 0                  | 0.00                   | 2,454                     | 0                      | 0                      |
| 01-34-472                     | NURSE SUPPLEMENTAL DAYS & HOURS                            | 0.000          | 0                      | 0                  | 0.00                   | 12,774                    | 0                      | 0                      |
| 01-34-511                     | EXTRACURRICULAR SUPPLEMENTAL NOT TIME                      | 0.000          | 0                      | 0                  | 0.00                   | 165                       | 0                      | 0                      |
| 01-34-512                     | EXTRACURRICULAR SUPPLEMENTAL DAYS &<br>HOURS               | 0.000          | 0                      | 0                  | 0.00                   | 250                       | 0                      | 0                      |
| 01-34-611                     | CERTIFICATED LEAVE BUY BACK                                | 0.000          | 0                      | 0                  | 0.00                   | 4,992                     | 0                      | 0                      |
| <b>ACTIVITY CODE 34 TOTAL</b> |  | <b>0.000</b>   |                        |                    |                        | <b>783,892</b>            | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |  | <b>835.534</b> |                        |                    |                        | <b>92,183,412</b>         | <b>0</b>               | <b>0</b>               |

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

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

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

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

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

| ACTIVITY CODE                 | TITLE OF POSITION                                      | FTE 1/<br>3/  | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|--|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 21-27-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT TIME                | 0.000         | 0                      | 0                  | 0.00                   | 2,778                     | 0                      | 0                      |
| 21-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS            | 0.000         | 0                      | 0                  | 0.00                   | 334,396                   | 0                      | 0                      |
| 21-27-330                     | OTHER TEACHER  | 85.400        | 113,489                | 58,353             | 86,524.64              | 7,389,204                 | 0                      | 0                      |
| 21-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME                    | 0.000         | 0                      | 0                  | 0.00                   | 553,623                   | 0                      | 0                      |
| 21-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS                | 0.000         | 0                      | 0                  | 0.00                   | 93,239                    | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |  | <b>86.400</b> |                        |                    |                        | <b>8,489,990</b>          | <b>0</b>               | <b>0</b>               |
| 21-31-400                     | OTHER SUPPORT PERSONNEL                                | 1.000         | 90,592                 | 90,592             | 90,592.00              | 90,592                    | 0                      | 0                      |
| 21-31-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME          | 0.000         | 0                      | 0                  | 0.00                   | 4,820                     | 0                      | 0                      |
| 21-31-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS      | 0.000         | 0                      | 0                  | 0.00                   | 4,690                     | 0                      | 0                      |
| <b>ACTIVITY CODE 31 TOTAL</b> |  | <b>1.000</b>  |                        |                    |                        | <b>100,102</b>            | <b>0</b>               | <b>0</b>               |
| 21-34-312                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS  | 0.000         | 0                      | 0                  | 0.00                   | 674                       | 0                      | 0                      |
| 21-34-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS            | 0.000         | 0                      | 0                  | 0.00                   | 574                       | 0                      | 0                      |
| 21-34-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS                | 0.000         | 0                      | 0                  | 0.00                   | 81,214                    | 0                      | 0                      |
| 21-34-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS      | 0.000         | 0                      | 0                  | 0.00                   | 1,210                     | 0                      | 0                      |
| 21-34-432                     | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS       | 0.000         | 0                      | 0                  | 0.00                   | 17,406                    | 0                      | 0                      |
| 21-34-452                     | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS | 0.000         | 0                      | 0                  | 0.00                   | 30,017                    | 0                      | 0                      |
| 21-34-462                     | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS                 | 0.000         | 0                      | 0                  | 0.00                   | 19,568                    | 0                      | 0                      |
| 21-34-482                     | PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS           | 0.000         | 0                      | 0                  | 0.00                   | 5,335                     | 0                      | 0                      |
| <b>ACTIVITY CODE 34 TOTAL</b> |  | <b>0.000</b>  |                        |                    |                        | <b>155,998</b>            | <b>0</b>               | <b>0</b>               |

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

|                      |                |                   |          |          |
|----------------------|----------------|-------------------|----------|----------|
| <b>PROGRAM TOTAL</b> | <b>155.700</b> | <b>16,650,441</b> | <b>0</b> | <b>0</b> |
|----------------------|----------------|-------------------|----------|----------|

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

| ACTIVITY CODE                 | TITLE OF POSITION   | FTE 1/<br>3/  | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 24-21-130                     | OTHER DISTRICT ADMINISTRATOR                              | 1.000         | 158,517                | 158,517            | 158,517.00             | 158,517                   | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |   | <b>1.000</b>  |                        |                    |                        | <b>158,517</b>            | <b>0</b>               | <b>0</b>               |
| 24-26-450                     | COMMUNICATIONS DISORDER SPECIALIST                        | 2.500         | 113,489                | 113,489            | 113,489.20             | 283,723                   | 0                      | 0                      |
| 24-26-451                     | COMMUNICATIONS DISORDER SPEC<br>SUPPLEMENTAL NOT TIME     | 0.000         | 0                      | 0                  | 0.00                   | 17,598                    | 0                      | 0                      |
| 24-26-452                     | COMMUNICATIONS DISORDER SPEC<br>SUPPLEMENTAL DAYS & HOURS | 0.000         | 0                      | 0                  | 0.00                   | 9,039                     | 0                      | 0                      |
| 24-26-460                     | PSYCHOLOGIST  | 5.000         | 113,489                | 82,125             | 101,492.00             | 507,460                   | 0                      | 0                      |
| 24-26-461                     | PSYCHOLOGIST SUPPLEMENTAL NOT TIME                        | 0.000         | 0                      | 0                  | 0.00                   | 35,003                    | 0                      | 0                      |
| 24-26-462                     | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS                    | 0.000         | 0                      | 0                  | 0.00                   | 26,648                    | 0                      | 0                      |
| <b>ACTIVITY CODE 26 TOTAL</b> |   | <b>7.500</b>  |                        |                    |                        | <b>879,471</b>            | <b>0</b>               | <b>0</b>               |
| 24-27-330                     | OTHER TEACHER   | 11.000        | 113,489                | 64,538             | 101,455.64             | 1,116,012                 | 0                      | 0                      |
| 24-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME                       | 0.000         | 0                      | 0                  | 0.00                   | 79,183                    | 0                      | 0                      |
| 24-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS &<br>HOURS                | 0.000         | 0                      | 0                  | 0.00                   | 26,275                    | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |   | <b>11.000</b> |                        |                    |                        | <b>1,221,470</b>          | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |   | <b>19.500</b> |                        |                    |                        | <b>2,259,458</b>          | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

| ACTIVITY CODE                 | TITLE OF POSITION                              | FTE 1/<br>3/  | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|--|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 31-21-130                     | OTHER DISTRICT ADMINISTRATOR                   | 0.400         | 171,571                | 171,571            | 171,570.00             | 68,628                    | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |  | <b>0.400</b>  |                        |                    |                        | <b>68,628</b>             | <b>0</b>               | <b>0</b>               |
| 31-27-320                     | SECONDARY TEACHER                              | 23.300        | 113,489                | 58,353             | 101,817.55             | 2,372,349                 | 0                      | 0                      |
| 31-27-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT<br>TIME     | 0.000         | 0                      | 0                  | 0.00                   | 126,233                   | 0                      | 0                      |
| 31-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS &<br>HOURS | 0.000         | 0                      | 0                  | 0.00                   | 20,583                    | 0                      | 0                      |
| 31-27-330                     | OTHER TEACHER                                  | 0.200         | 113,489                | 113,489            | 113,490.00             | 22,698                    | 0                      | 0                      |
| 31-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME            | 0.000         | 0                      | 0                  | 0.00                   | 1,208                     | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |  | <b>23.500</b> |                        |                    |                        | <b>2,543,071</b>          | <b>0</b>               | <b>0</b>               |
| 31-34-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS &<br>HOURS | 0.000         | 0                      | 0                  | 0.00                   | 26,079                    | 0                      | 0                      |
| 31-34-332                     | OTHER TEACHER SUPPLEMENTAL DAYS &<br>HOURS     | 0.000         | 0                      | 0                  | 0.00                   | 250                       | 0                      | 0                      |
| <b>ACTIVITY CODE 34 TOTAL</b> |  | <b>0.000</b>  |                        |                    |                        | <b>26,329</b>             | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |  | <b>23.900</b> |                        |                    |                        | <b>2,638,028</b>          | <b>0</b>               | <b>0</b>               |

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

3/ Use three decimal places.



Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

| ACTIVITY CODE                 | TITLE OF POSITION                              | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 34-21-130                     | OTHER DISTRICT ADMINISTRATOR                   | 0.400        | 171,571                | 171,571            | 171,570.00             | 68,628                    | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |  | <b>0.400</b> |                        |                    |                        | <b>68,628</b>             | <b>0</b>               | <b>0</b>               |
| 34-27-320                     | SECONDARY TEACHER                              | 8.770        | 113,489                | 73,155             | 101,997.15             | 894,515                   | 0                      | 0                      |
| 34-27-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT<br>TIME     | 0.000        | 0                      | 0                  | 0.00                   | 47,598                    | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |  | <b>8.770</b> |                        |                    |                        | <b>942,113</b>            | <b>0</b>               | <b>0</b>               |
| 34-34-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS &<br>HOURS | 0.000        | 0                      | 0                  | 0.00                   | 9,832                     | 0                      | 0                      |
| <b>ACTIVITY CODE 34 TOTAL</b> |  | <b>0.000</b> |                        |                    |                        | <b>9,832</b>              | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |  | <b>9.170</b> |                        |                    |                        | <b>1,020,573</b>          | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

| ACTIVITY CODE                 | TITLE OF POSITION                                       | FTE 1/<br>3/  | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 45-21-250                     | OTHER SCHOOL ADMINISTRATOR                              | 2.000         | 167,175                | 152,130            | 159,652.50             | 319,305                   | 0                      | 0                      |
| 45-21-251                     | OTHER SCHOOL ADMINISTRATOR<br>SUPPLEMENTAL NOT TIME     | 0.000         | 0                      | 0                  | 0.00                   | 7,600                     | 0                      | 0                      |
| 45-21-252                     | OTHER SCHOOL ADMINISTRATOR<br>SUPPLEMENTAL DAYS & HOURS | 0.000         | 0                      | 0                  | 0.00                   | 4,137                     | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |   | <b>2.000</b>  |                        |                    |                        | <b>331,042</b>            | <b>0</b>               | <b>0</b>               |
| 45-27-320                     | SECONDARY TEACHER                                       | 21.000        | 80,369                 | 45,087             | 67,892.05              | 1,425,733                 | 0                      | 0                      |
| 45-27-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT<br>TIME              | 0.000         | 0                      | 0                  | 0.00                   | 378,529                   | 0                      | 0                      |
| 45-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS &<br>HOURS          | 0.000         | 0                      | 0                  | 0.00                   | 146,898                   | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |   | <b>21.000</b> |                        |                    |                        | <b>1,951,160</b>          | <b>0</b>               | <b>0</b>               |
| 45-34-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT<br>TIME              | 0.000         | 0                      | 0                  | 0.00                   | 11,353                    | 0                      | 0                      |
| 45-34-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS &<br>HOURS          | 0.000         | 0                      | 0                  | 0.00                   | 501                       | 0                      | 0                      |
| <b>ACTIVITY CODE 34 TOTAL</b> |   | <b>0.000</b>  |                        |                    |                        | <b>11,854</b>             | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |   | <b>23.000</b> |                        |                    |                        | <b>2,294,056</b>          | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

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

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3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

| ACTIVITY CODE                 | TITLE OF POSITION                          | FTE 1/<br>3/  | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|--|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 51-27-330                     | OTHER TEACHER                              | 20.100        | 113,489                | 70,229             | 102,892.09             | 2,068,131                 | 0                      | 0                      |
| 51-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME        | 0.000         | 0                      | 0                  | 0.00                   | 110,045                   | 0                      | 0                      |
| 51-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS &<br>HOURS | 0.000         | 0                      | 0                  | 0.00                   | 22,731                    | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |  | <b>20.100</b> |                        |                    |                        | <b>2,200,907</b>          | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |  | <b>20.100</b> |                        |                    |                        | <b>2,200,907</b>          | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

| ACTIVITY CODE                 | TITLE OF POSITION                                    | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 52-31-400                     | OTHER SUPPORT PERSONNEL                              | 2.000        | 113,489                | 86,887             | 100,188.00             | 200,376                   | 0                      | 0                      |
| 52-31-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME     | 0.000        | 0                      | 0                  | 0.00                   | 10,662                    | 0                      | 0                      |
| 52-31-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>DAYS & HOURS | 0.000        | 0                      | 0                  | 0.00                   | 10,549                    | 0                      | 0                      |
| <b>ACTIVITY CODE 31 TOTAL</b> |  | <b>2.000</b> |                        |                    |                        | <b>221,587</b>            | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |  | <b>2.000</b> |                        |                    |                        | <b>221,587</b>            | <b>0</b>               | <b>0</b>               |

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.

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3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

| ACTIVITY CODE                 | TITLE OF POSITION                                 | FTE 1/<br>3/  | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 55-21-130                     | OTHER DISTRICT ADMINISTRATOR                      | 0.956         | 188,355                | 171,571            | 180,331.59             | 172,397                   | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |   | <b>0.956</b>  |                        |                    |                        | <b>172,397</b>            | <b>0</b>               | <b>0</b>               |
| 55-24-420                     | COUNSELOR   | 1.000         | 84,272                 | 84,272             | 84,272.00              | 84,272                    | 0                      | 0                      |
| 55-24-421                     | COUNSELOR SUPPLEMENTAL NOT TIME                   | 0.000         | 0                      | 0                  | 0.00                   | 4,484                     | 0                      | 0                      |
| 55-24-422                     | COUNSELOR SUPPLEMENTAL DAYS & HOURS               | 0.000         | 0                      | 0                  | 0.00                   | 926                       | 0                      | 0                      |
| <b>ACTIVITY CODE 24 TOTAL</b> |   | <b>1.000</b>  |                        |                    |                        | <b>89,682</b>             | <b>0</b>               | <b>0</b>               |
| 55-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS       | 0.000         | 0                      | 0                  | 0.00                   | 96,293                    | 0                      | 0                      |
| 55-27-330                     | OTHER TEACHER                                     | 33.300        | 113,489                | 58,353             | 100,546.58             | 3,348,201                 | 0                      | 0                      |
| 55-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME               | 0.000         | 0                      | 0                  | 0.00                   | 181,161                   | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |   | <b>33.300</b> |                        |                    |                        | <b>3,625,655</b>          | <b>0</b>               | <b>0</b>               |
| 55-31-330                     | OTHER TEACHER                                     | 0.750         | 99,703                 | 90,592             | 93,629.33              | 70,222                    | 0                      | 0                      |
| 55-31-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME               | 0.000         | 0                      | 0                  | 0.00                   | 3,736                     | 0                      | 0                      |
| 55-31-400                     | OTHER SUPPORT PERSONNEL                           | 7.800         | 113,489                | 91,287             | 109,228.59             | 851,983                   | 0                      | 0                      |
| 55-31-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME     | 0.000         | 0                      | 0                  | 0.00                   | 45,335                    | 0                      | 0                      |
| 55-31-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000         | 0                      | 0                  | 0.00                   | 36,972                    | 0                      | 0                      |
| <b>ACTIVITY CODE 31 TOTAL</b> |   | <b>8.550</b>  |                        |                    |                        | <b>1,008,248</b>          | <b>0</b>               | <b>0</b>               |
| 55-34-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS       | 0.000         | 0                      | 0                  | 0.00                   | 4,725                     | 0                      | 0                      |
| 55-34-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS           | 0.000         | 0                      | 0                  | 0.00                   | 32,536                    | 0                      | 0                      |
| 55-34-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000         | 0                      | 0                  | 0.00                   | 6,760                     | 0                      | 0                      |
| <b>ACTIVITY CODE 34 TOTAL</b> |   | <b>0.000</b>  |                        |                    |                        | <b>44,021</b>             | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |   | <b>43.806</b> |                        |                    |                        | <b>4,940,003</b>          | <b>0</b>               | <b>0</b>               |

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.



Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

| ACTIVITY CODE                 | TITLE OF POSITION                                    | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 58-24-421                     | COUNSELOR SUPPLEMENTAL NOT TIME                      | 0.000        | 0                      | 0                  | 0.00                   | 37,020                    | 0                      | 0                      |
| <b>ACTIVITY CODE 24 TOTAL</b> |  | <b>0.000</b> |                        |                    |                        | <b>37,020</b>             | <b>0</b>               | <b>0</b>               |
| 58-27-311                     | ELEMENTARY HOMEROOM TEACHER<br>SUPPLEMENTAL NOT TIME | 0.000        | 0                      | 0                  | 0.00                   | 120,100                   | 0                      | 0                      |
| 58-27-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT<br>TIME           | 0.000        | 0                      | 0                  | 0.00                   | 658,673                   | 0                      | 0                      |
| 58-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME                  | 0.000        | 0                      | 0                  | 0.00                   | 31,515                    | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |  | <b>0.000</b> |                        |                    |                        | <b>810,288</b>            | <b>0</b>               | <b>0</b>               |
| 58-31-400                     | OTHER SUPPORT PERSONNEL                              | 1.000        | 109,780                | 109,780            | 109,780.00             | 109,780                   | 0                      | 0                      |
| 58-31-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME     | 0.000        | 0                      | 0                  | 0.00                   | 5,841                     | 0                      | 0                      |
| 58-31-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>DAYS & HOURS | 0.000        | 0                      | 0                  | 0.00                   | 5,689                     | 0                      | 0                      |
| <b>ACTIVITY CODE 31 TOTAL</b> |  | <b>1.000</b> |                        |                    |                        | <b>121,310</b>            | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |  | <b>1.000</b> |                        |                    |                        | <b>968,618</b>            | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

| ACTIVITY CODE                 | TITLE OF POSITION                                    | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 64-31-400                     | OTHER SUPPORT PERSONNEL                              | 0.150        | 113,489                | 113,489            | 113,486.67             | 17,023                    | 0                      | 0                      |
| 64-31-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME     | 0.000        | 0                      | 0                  | 0.00                   | 906                       | 0                      | 0                      |
| 64-31-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>DAYS & HOURS | 0.000        | 0                      | 0                  | 0.00                   | 907                       | 0                      | 0                      |
| <b>ACTIVITY CODE 31 TOTAL</b> |  | <b>0.150</b> |                        |                    |                        | <b>18,836</b>             | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |  | <b>0.150</b> |                        |                    |                        | <b>18,836</b>             | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

| ACTIVITY CODE                 | TITLE OF POSITION                                    | FTE 1/<br>3/  | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|--|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 65-21-130                     | OTHER DISTRICT ADMINISTRATOR                         | 0.544         | 171,571                | 171,571            | 171,602.94             | 93,352                    | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |  | <b>0.544</b>  |                        |                    |                        | <b>93,352</b>             | <b>0</b>               | <b>0</b>               |
| 65-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS &<br>HOURS       | 0.000         | 0                      | 0                  | 0.00                   | 75,630                    | 0                      | 0                      |
| 65-27-330                     | OTHER TEACHER  | 31.400        | 113,489                | 58,353             | 94,904.33              | 2,979,996                 | 0                      | 0                      |
| 65-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME                  | 0.000         | 0                      | 0                  | 0.00                   | 162,770                   | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |  | <b>31.400</b> |                        |                    |                        | <b>3,218,396</b>          | <b>0</b>               | <b>0</b>               |
| 65-31-330                     | OTHER TEACHER  | 0.500         | 90,592                 | 90,592             | 90,592.00              | 45,296                    | 0                      | 0                      |
| 65-31-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME                  | 0.000         | 0                      | 0                  | 0.00                   | 2,410                     | 0                      | 0                      |
| 65-31-400                     | OTHER SUPPORT PERSONNEL                              | 0.800         | 113,489                | 99,703             | 110,042.50             | 88,034                    | 0                      | 0                      |
| 65-31-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>NOT TIME     | 0.000         | 0                      | 0                  | 0.00                   | 4,684                     | 0                      | 0                      |
| 65-31-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>DAYS & HOURS | 0.000         | 0                      | 0                  | 0.00                   | 2,879                     | 0                      | 0                      |
| <b>ACTIVITY CODE 31 TOTAL</b> |  | <b>1.300</b>  |                        |                    |                        | <b>143,303</b>            | <b>0</b>               | <b>0</b>               |
| 65-34-332                     | OTHER TEACHER SUPPLEMENTAL DAYS &<br>HOURS           | 0.000         | 0                      | 0                  | 0.00                   | 32,760                    | 0                      | 0                      |
| 65-34-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL<br>DAYS & HOURS | 0.000         | 0                      | 0                  | 0.00                   | 968                       | 0                      | 0                      |
| <b>ACTIVITY CODE 34 TOTAL</b> |  | <b>0.000</b>  |                        |                    |                        | <b>33,728</b>             | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |  | <b>33.244</b> |                        |                    |                        | <b>3,488,779</b>          | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

| ACTIVITY CODE                 | TITLE OF POSITION                              | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 73-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS &<br>HOURS | 0.000        | 0                      | 0                  | 0.00                   | 181,128                   | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |  | <b>0.000</b> |                        |                    |                        | <b>181,128</b>            | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |  | <b>0.000</b> |                        |                    |                        | <b>181,128</b>            | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

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

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3/ Use three decimal places.



Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

| ACTIVITY CODE                 | TITLE OF POSITION                           | FTE 1/<br>3/ | HIGH<br>ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 97-12-110                     | SUPERINTENDENT                              | 1.000        | 272,530                | 272,530            | 272,530.00             | 272,530                   | 0                      | 0                      |
| 97-12-111                     | SUPERINTENDENT SUPPLEMENTAL NOT TIME        | 0.000        | 0                      | 0                  | 0.00                   | 73,200                    | 0                      | 0                      |
| 97-12-112                     | SUPERINTENDENT SUPPLEMENTAL DAYS &<br>HOURS | 0.000        | 0                      | 0                  | 0.00                   | 6,056                     | 0                      | 0                      |
| <b>ACTIVITY CODE 12 TOTAL</b> |   | <b>1.000</b> |                        |                    |                        | <b>351,786</b>            | <b>0</b>               | <b>0</b>               |
| 97-14-130                     | OTHER DISTRICT ADMINISTRATOR                | 1.000        | 171,571                | 171,571            | 171,571.00             | 171,571                   | 0                      | 0                      |
| <b>ACTIVITY CODE 14 TOTAL</b> |   | <b>1.000</b> |                        |                    |                        | <b>171,571</b>            | <b>0</b>               | <b>0</b>               |
| 97-72-130                     | OTHER DISTRICT ADMINISTRATOR                | 2.000        | 180,895                | 164,111            | 172,503.00             | 345,006                   | 0                      | 0                      |
| <b>ACTIVITY CODE 72 TOTAL</b> |   | <b>2.000</b> |                        |                    |                        | <b>345,006</b>            | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |   | <b>4.000</b> |                        |                    |                        | <b>868,363</b>            | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

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

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

| ACTIVITY CODE                 | TITLE OF POSITION         | FTE 1/<br>3/   | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---------------------------|----------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-27-963                     | PROFESSIONAL NOT TIME     | 0.000          | 0.00               | 0.00                   | 0.00                  | 0.00                   | 2,687                     | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |                           | <b>52.325</b>  |                    |                        |                       |                        | <b>3,103,136</b>          | <b>0</b>               | <b>0</b>               |
| 01-28-903                     | CLASSIFIED LEAVE BUY BACK | 0.000          | 0.00               | 0.00                   | 0.00                  | 0.00                   | 50,000                    | 0                      | 0                      |
| 01-28-913                     | AIDES NOT TIME            | 0.000          | 0.00               | 0.00                   | 0.00                  | 0.00                   | 835                       | 0                      | 0                      |
| 01-28-963                     | PROFESSIONAL NOT TIME     | 0.000          | 0.00               | 0.00                   | 0.00                  | 0.00                   | 915,844                   | 0                      | 0                      |
| <b>ACTIVITY CODE 28 TOTAL</b> |                           | <b>0.000</b>   |                    |                        |                       |                        | <b>966,679</b>            | <b>0</b>               | <b>0</b>               |
| 01-31-903                     | CLASSIFIED LEAVE BUY BACK | 0.000          | 0.00               | 0.00                   | 0.00                  | 0.00                   | 158,660                   | 0                      | 0                      |
| <b>ACTIVITY CODE 31 TOTAL</b> |                           | <b>0.000</b>   |                    |                        |                       |                        | <b>158,660</b>            | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |                           | <b>141.196</b> |                    |                        |                       |                        | <b>9,624,838</b>          | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

| ACTIVITY CODE                 | TITLE OF POSITION         | FTE 1/<br>3/   | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---------------------------|----------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 21-21-940                     | OFFICE/CLERICAL           | 3.676          | 7,648.00           | 29.19                  | 28.08                 | 28.55                  | 218,320                   | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |                           | <b>3.676</b>   |                    |                        |                       |                        | <b>218,320</b>            | <b>0</b>               | <b>0</b>               |
| 21-26-910                     | AIDES                     | 1.845          | 3,837.50           | 35.57                  | 32.86                 | 34.12                  | 130,938                   | 0                      | 0                      |
| <b>ACTIVITY CODE 26 TOTAL</b> |                           | <b>1.845</b>   |                    |                        |                       |                        | <b>130,938</b>            | <b>0</b>               | <b>0</b>               |
| 21-27-903                     | CLASSIFIED LEAVE BUY BACK | 0.000          | 0.00               | 0.00                   | 0.00                  | 0.00                   | 533,928                   | 0                      | 0                      |
|                               |                           |                | 239,876.3          |                        |                       |                        |                           |                        |                        |
| 21-27-910                     | AIDES                     | 115.359        | 5                  | 30.65                  | 21.74                 | 24.23                  | 5,811,647                 | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |                           | <b>115.359</b> |                    |                        |                       |                        | <b>6,345,575</b>          | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |                           | <b>120.880</b> |                    |                        |                       |                        | <b>6,694,833</b>          | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.



Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 31-21-940                     | OFFICE/CLERICAL   | 0.335        | 697.60             | 32.45                  | 32.45                 | 32.45                  | 22,637                    | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |                   | <b>0.335</b> |                    |                        |                       |                        | <b>22,637</b>             | <b>0</b>               | <b>0</b>               |
| 31-27-910                     | AIDES             | 1.645        | 3,419.99           | 30.65                  | 23.58                 | 26.84                  | 91,786                    | 0                      | 0                      |
| 31-27-940                     | OFFICE/CLERICAL   | 0.173        | 360.00             | 23.72                  | 23.72                 | 23.72                  | 8,539                     | 0                      | 0                      |
| 31-27-980                     | TECHNICAL         | 1.000        | 2,080.00           | 38.30                  | 38.30                 | 38.30                  | 79,664                    | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |                   | <b>2.818</b> |                    |                        |                       |                        | <b>179,989</b>            | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |                   | <b>3.153</b> |                    |                        |                       |                        | <b>202,626</b>            | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

| ACTIVITY CODE                 | TITLE OF POSITION | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 34-21-940                     | OFFICE/CLERICAL   | 0.335        | 697.60             | 32.45                  | 32.45                 | 32.45                  | 22,637                    | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |                   | <b>0.335</b> |                    |                        |                       |                        | <b>22,637</b>             | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |                   | <b>0.335</b> |                    |                        |                       |                        | <b>22,637</b>             | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

| ACTIVITY CODE                 | TITLE OF POSITION         | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 45-21-903                     | CLASSIFIED LEAVE BUY BACK | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 6,896                     | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |                           | <b>0.000</b> |                    |                        |                       |                        | <b>6,896</b>              | <b>0</b>               | <b>0</b>               |
| 45-23-940                     | OFFICE/CLERICAL           | 3.157        | 6,568.00           | 34.39                  | 29.19                 | 31.54                  | 207,122                   | 0                      | 0                      |
| <b>ACTIVITY CODE 23 TOTAL</b> |                           | <b>3.157</b> |                    |                        |                       |                        | <b>207,122</b>            | <b>0</b>               | <b>0</b>               |
| 45-24-910                     | AIDES                     | 0.708        | 1,472.00           | 35.57                  | 35.57                 | 35.57                  | 52,359                    | 0                      | 0                      |
| <b>ACTIVITY CODE 24 TOTAL</b> |                           | <b>0.708</b> |                    |                        |                       |                        | <b>52,359</b>             | <b>0</b>               | <b>0</b>               |
| 45-27-903                     | CLASSIFIED LEAVE BUY BACK | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 3,318                     | 0                      | 0                      |
| 45-27-910                     | AIDES                     | 0.785        | 1,632.00           | 38.14                  | 27.86                 | 30.77                  | 50,217                    | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |                           | <b>0.785</b> |                    |                        |                       |                        | <b>53,535</b>             | <b>0</b>               | <b>0</b>               |
| 45-63-970                     | SERVICE WORKERS           | 2.000        | 4,160.00           | 29.28                  | 28.33                 | 28.81                  | 119,829                   | 0                      | 0                      |
| <b>ACTIVITY CODE 63 TOTAL</b> |                           | <b>2.000</b> |                    |                        |                       |                        | <b>119,829</b>            | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |                           | <b>6.650</b> |                    |                        |                       |                        | <b>439,741</b>            | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

| ACTIVITY CODE                 | TITLE OF POSITION         | FTE 1/<br>3/  | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---------------------------|---------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 51-27-903                     | CLASSIFIED LEAVE BUY BACK | 0.000         | 0.00               | 0.00                   | 0.00                  | 0.00                   | 25,085                    | 0                      | 0                      |
| 51-27-910                     | AIDES                     | 10.453        | 21,735.00          | 30.65                  | 21.74                 | 25.44                  | 553,034                   | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |                           | <b>10.453</b> |                    |                        |                       |                        | <b>578,119</b>            | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |                           | <b>10.453</b> |                    |                        |                       |                        | <b>578,119</b>            | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.



Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

| ACTIVITY CODE                 | TITLE OF POSITION         | FTE 1/<br>3/  | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---------------------------|---------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 55-24-910                     | AIDES                     | 0.358         | 744.95             | 43.42                  | 39.99                 | 41.72                  | 31,077                    | 0                      | 0                      |
| 55-24-960                     | PROFESSIONAL              | 5.839         | 12,150.00          | 25.85                  | 23.02                 | 23.55                  | 286,103                   | 0                      | 0                      |
| <b>ACTIVITY CODE 24 TOTAL</b> |                           | <b>6.197</b>  |                    |                        |                       |                        | <b>317,180</b>            | <b>0</b>               | <b>0</b>               |
| 55-27-903                     | CLASSIFIED LEAVE BUY BACK | 0.000         | 0.00               | 0.00                   | 0.00                  | 0.00                   | 4,809                     | 0                      | 0                      |
| 55-27-910                     | AIDES                     | 5.889         | 12,240.23          | 27.86                  | 21.74                 | 23.69                  | 290,032                   | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |                           | <b>5.889</b>  |                    |                        |                       |                        | <b>294,841</b>            | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |                           | <b>12.086</b> |                    |                        |                       |                        | <b>612,021</b>            | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

| ACTIVITY CODE                 | TITLE OF POSITION         | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 65-21-940                     | OFFICE/CLERICAL           | 2.000        | 4,160.00           | 29.28                  | 26.99                 | 28.14                  | 117,042                   | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |                           | <b>2.000</b> |                    |                        |                       |                        | <b>117,042</b>            | <b>0</b>               | <b>0</b>               |
| 65-27-903                     | CLASSIFIED LEAVE BUY BACK | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 4,506                     | 0                      | 0                      |
| 65-27-910                     | AIDES                     | 0.346        | 720.00             | 21.74                  | 21.74                 | 21.74                  | 15,653                    | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |                           | <b>0.346</b> |                    |                        |                       |                        | <b>20,159</b>             | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |                           | <b>2.346</b> |                    |                        |                       |                        | <b>137,201</b>            | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

| ACTIVITY CODE                 | TITLE OF POSITION         | FTE 1/<br>3/ | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 73-27-903                     | CLASSIFIED LEAVE BUY BACK | 0.000        | 0.00               | 0.00                   | 0.00                  | 0.00                   | 29,858                    | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |                           | <b>0.000</b> |                    |                        |                       |                        | <b>29,858</b>             | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |                           | <b>0.000</b> |                    |                        |                       |                        | <b>29,858</b>             | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

| ACTIVITY CODE                 | TITLE OF POSITION         | FTE 1/<br>3/  | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---------------------------|---------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 79-21-940                     | OFFICE/CLERICAL           | 0.475         | 987.00             | 31.11                  | 31.11                 | 31.11                  | 30,706                    | 0                      | 0                      |
| 79-21-960                     | PROFESSIONAL              | 1.000         | 2,080.00           | 46.72                  | 46.72                 | 46.72                  | 97,170                    | 0                      | 0                      |
| <b>ACTIVITY CODE 21 TOTAL</b> |                           | <b>1.475</b>  |                    |                        |                       |                        | <b>127,876</b>            | <b>0</b>               | <b>0</b>               |
| 79-24-910                     | AIDES                     | 0.285         | 592.01             | 39.99                  | 39.99                 | 39.99                  | 23,675                    | 0                      | 0                      |
| <b>ACTIVITY CODE 24 TOTAL</b> |                           | <b>0.285</b>  |                    |                        |                       |                        | <b>23,675</b>             | <b>0</b>               | <b>0</b>               |
| 79-26-910                     | AIDES                     | 1.798         | 3,737.54           | 43.42                  | 38.40                 | 39.41                  | 147,287                   | 0                      | 0                      |
| <b>ACTIVITY CODE 26 TOTAL</b> |                           | <b>1.798</b>  |                    |                        |                       |                        | <b>147,287</b>            | <b>0</b>               | <b>0</b>               |
| 79-27-903                     | CLASSIFIED LEAVE BUY BACK | 0.000         | 0.00               | 0.00                   | 0.00                  | 0.00                   | 9,122                     | 0                      | 0                      |
| 79-27-910                     | AIDES                     | 9.515         | 19,787.25          | 39.47                  | 21.74                 | 30.25                  | 598,661                   | 0                      | 0                      |
| <b>ACTIVITY CODE 27 TOTAL</b> |                           | <b>9.515</b>  |                    |                        |                       |                        | <b>607,783</b>            | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |                           | <b>13.073</b> |                    |                        |                       |                        | <b>906,621</b>            | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.



Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

| ACTIVITY CODE                 | TITLE OF POSITION         | FTE 1/<br>3/  | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---------------------------|---------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 97-11-903                     | CLASSIFIED LEAVE BUY BACK | 0.000         | 0.00               | 0.00                   | 0.00                  | 0.00                   | 17,600                    | 0                      | 0                      |
| <b>ACTIVITY CODE 11 TOTAL</b> |                           | <b>0.000</b>  |                    |                        |                       |                        | <b>17,600</b>             | <b>0</b>               | <b>0</b>               |
| 97-12-940                     | OFFICE/CLERICAL           | 1.000         | 2,080.00           | 46.72                  | 46.72                 | 46.72                  | 97,170                    | 0                      | 0                      |
| <b>ACTIVITY CODE 12 TOTAL</b> |                           | <b>1.000</b>  |                    |                        |                       |                        | <b>97,170</b>             | <b>0</b>               | <b>0</b>               |
| 97-13-903                     | CLASSIFIED LEAVE BUY BACK | 0.000         | 0.00               | 0.00                   | 0.00                  | 0.00                   | 117,578                   | 0                      | 0                      |
| 97-13-940                     | OFFICE/CLERICAL           | 2.500         | 5,200.00           | 29.85                  | 17.78                 | 24.77                  | 128,783                   | 0                      | 0                      |
| 97-13-960                     | PROFESSIONAL              | 9.000         | 18,720.00          | 51.02                  | 34.87                 | 41.85                  | 783,521                   | 0                      | 0                      |
| 97-13-990                     | DIRECTOR/SUPERVISOR       | 2.000         | 4,160.00           | 90.56                  | 82.49                 | 86.52                  | 359,926                   | 0                      | 0                      |
| <b>ACTIVITY CODE 13 TOTAL</b> |                           | <b>13.500</b> |                    |                        |                       |                        | <b>1,389,808</b>          | <b>0</b>               | <b>0</b>               |
| 97-14-903                     | CLASSIFIED LEAVE BUY BACK | 0.000         | 0.00               | 0.00                   | 0.00                  | 0.00                   | 12,170                    | 0                      | 0                      |
| 97-14-940                     | OFFICE/CLERICAL           | 2.846         | 5,920.00           | 35.11                  | 26.30                 | 30.18                  | 178,650                   | 0                      | 0                      |
| 97-14-960                     | PROFESSIONAL              | 4.000         | 8,320.00           | 51.02                  | 31.87                 | 43.36                  | 360,715                   | 0                      | 0                      |
| 97-14-990                     | DIRECTOR/SUPERVISOR       | 1.000         | 2,080.00           | 82.49                  | 82.49                 | 82.49                  | 171,571                   | 0                      | 0                      |
| <b>ACTIVITY CODE 14 TOTAL</b> |                           | <b>7.846</b>  |                    |                        |                       |                        | <b>723,106</b>            | <b>0</b>               | <b>0</b>               |
| 97-15-940                     | OFFICE/CLERICAL           | 1.000         | 2,080.00           | 28.08                  | 28.08                 | 28.08                  | 58,406                    | 0                      | 0                      |
| 97-15-990                     | DIRECTOR/SUPERVISOR       | 1.000         | 2,080.00           | 65.32                  | 65.32                 | 65.32                  | 135,860                   | 0                      | 0                      |
| <b>ACTIVITY CODE 15 TOTAL</b> |                           | <b>2.000</b>  |                    |                        |                       |                        | <b>194,266</b>            | <b>0</b>               | <b>0</b>               |
| 97-61-940                     | OFFICE/CLERICAL           | 3.000         | 6,240.00           | 42.24                  | 28.57                 | 33.55                  | 209,366                   | 0                      | 0                      |
| 97-61-990                     | DIRECTOR/SUPERVISOR       | 7.000         | 14,560.00          | 90.56                  | 39.90                 | 56.51                  | 822,823                   | 0                      | 0                      |
| <b>ACTIVITY CODE 61 TOTAL</b> |                           | <b>10.000</b> |                    |                        |                       |                        | <b>1,032,189</b>          | <b>0</b>               | <b>0</b>               |
| 97-62-930                     | LABORERS                  | 8.000         | 16,640.00          | 35.89                  | 31.07                 | 32.29                  | 537,285                   | 0                      | 0                      |
| <b>ACTIVITY CODE 62 TOTAL</b> |                           | <b>8.000</b>  |                    |                        |                       |                        | <b>537,285</b>            | <b>0</b>               | <b>0</b>               |

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

| ACTIVITY CODE                 | TITLE OF POSITION         | FTE 1/<br>3/  | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---------------------------|---------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 98-41-940                     | OFFICE/CLERICAL           | 2.255         | 4,690.00           | 33.06                  | 23.72                 | 29.62                  | 138,918                   | 0                      | 0                      |
| <b>ACTIVITY CODE 41 TOTAL</b> |                           | <b>2.255</b>  |                    |                        |                       |                        | <b>138,918</b>            | <b>0</b>               | <b>0</b>               |
| 98-44-903                     | CLASSIFIED LEAVE BUY BACK | 0.000         | 0.00               | 0.00                   | 0.00                  | 0.00                   | 195,562                   | 0                      | 0                      |
| 98-44-970                     | SERVICE WORKERS           | 42.639        | 88,692.25          | 33.36                  | 19.37                 | 22.26                  | 1,974,078                 | 0                      | 0                      |
| 98-44-973                     | SERVICE WORKERS NOT TIME  | 0.000         | 0.00               | 0.00                   | 0.00                  | 0.00                   | 351                       | 0                      | 0                      |
| <b>ACTIVITY CODE 44 TOTAL</b> |                           | <b>42.639</b> |                    |                        |                       |                        | <b>2,169,991</b>          | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |                           | <b>44.894</b> |                    |                        |                       |                        | <b>2,308,909</b>          | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

| ACTIVITY CODE                 | TITLE OF POSITION         | FTE 1/<br>3/  | NUMBER OF<br>HOURS | HIGH<br>HOURLY<br>RATE | LOW<br>HOURLY<br>RATE | AVERAGE<br>HOURLY RATE | TOTAL ANNUAL<br>SALARY 2/ | ANNUAL STATE<br>SALARY | ANNUAL LOCAL<br>SALARY |
|-------------------------------|---------------------------|---------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 99-51-940                     | OFFICE/CLERICAL           | 1.000         | 2,080.00           | 29.26                  | 29.26                 | 29.26                  | 60,861                    | 0                      | 0                      |
| 99-51-950                     | OPERATORS                 | 4.000         | 8,320.00           | 32.18                  | 27.64                 | 29.93                  | 249,018                   | 0                      | 0                      |
| 99-51-980                     | TECHNICAL                 | 2.000         | 4,160.00           | 43.29                  | 31.87                 | 37.58                  | 156,341                   | 0                      | 0                      |
| 99-51-990                     | DIRECTOR/SUPERVISOR       | 1.000         | 2,080.00           | 71.73                  | 71.73                 | 71.73                  | 149,192                   | 0                      | 0                      |
| <b>ACTIVITY CODE 51 TOTAL</b> |                           | <b>8.000</b>  |                    |                        |                       |                        | <b>615,412</b>            | <b>0</b>               | <b>0</b>               |
| 99-52-903                     | CLASSIFIED LEAVE BUY BACK | 0.000         | 0.00               | 0.00                   | 0.00                  | 0.00                   | 401,661                   | 0                      | 0                      |
|                               |                           |               | 108,397.8          |                        |                       |                        |                           |                        |                        |
| 99-52-950                     | OPERATORS                 | 52.113        | 0                  | 33.33                  | 30.40                 | 31.43                  | 3,407,414                 | 0                      | 0                      |
| <b>ACTIVITY CODE 52 TOTAL</b> |                           | <b>52.113</b> |                    |                        |                       |                        | <b>3,809,075</b>          | <b>0</b>               | <b>0</b>               |
| 99-53-903                     | CLASSIFIED LEAVE BUY BACK | 0.000         | 0.00               | 0.00                   | 0.00                  | 0.00                   | 6,543                     | 0                      | 0                      |
| 99-53-920                     | CRAFTS/TRADES             | 6.000         | 12,480.00          | 41.91                  | 29.23                 | 36.44                  | 454,771                   | 0                      | 0                      |
| <b>ACTIVITY CODE 53 TOTAL</b> |                           | <b>6.000</b>  |                    |                        |                       |                        | <b>461,314</b>            | <b>0</b>               | <b>0</b>               |
| <b>PROGRAM TOTAL</b>          |                           | <b>66.113</b> |                    |                        |                       |                        | <b>4,885,801</b>          | <b>0</b>               | <b>0</b>               |

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

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

Mukilteo School District No.006

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

|                                  | (1)<br>Actual<br>2017-2018 | (2)<br>% of<br>Total | (3)<br>Budget<br>2018-2019 | (4)<br>% of<br>Total | (5)<br>Budget<br>2019-2020 | (6)<br>% of<br>Total |
|----------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| <b>TEACHING ACTIVITIES</b>       |                            |                      |                            |                      |                            |                      |
| 27   Teaching                    | 128,172,707                | 61.81                | 159,221,797                | 64.29                | 176,411,473                | 64.10                |
| 28   Extracur                    | 2,169,430                  | 1.05                 | 2,386,567                  | 0.96                 | 2,470,938                  | 0.90                 |
| 29   Pmt to SD                   | 89,568                     | 0.04                 | 109,957                    | 0.04                 | 109,957                    | 0.04                 |
| <b>TOTAL TEACHING ACTIVITIES</b> | <b>130,431,705</b>         | <b>62.90</b>         | <b>161,718,321</b>         | <b>65.30</b>         | <b>178,992,368</b>         | <b>65.04</b>         |
| <b>TEACHING SUPPORT</b>          |                            |                      |                            |                      |                            |                      |
| 22   Lrn Resrc                   | 2,895,260                  | 1.40                 | 2,970,947                  | 1.20                 | 2,664,106                  | 0.97                 |
| 24   Guid/Coun                   | 4,245,378                  | 2.05                 | 6,304,997                  | 2.55                 | 6,535,280                  | 2.37                 |
| 25   Pupil M/S                   | 1,029,628                  | 0.50                 | 1,134,353                  | 0.46                 | 1,656,846                  | 0.60                 |
| 26   Health                      | 9,956,307                  | 4.80                 | 12,411,701                 | 5.01                 | 14,618,255                 | 5.31                 |
| 31   InstProDev                  | 3,287,794                  | 1.59                 | 3,686,380                  | 1.49                 | 3,889,725                  | 1.41                 |
| 32   Inst Tech                   | 13,700                     | 0.01                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 33   Curriculum                  | 1,002,506                  | 0.48                 | 52,500                     | 0.02                 | 78,385                     | 0.03                 |
| 34   Prof Lrng St                | XXXXX                      | XXXXX                | XXXXX                      | XXXXX                | 1,336,857                  | 0.49                 |
| <b>TOTAL TEACHING SUPPORT</b>    | <b>21,472,817</b>          | <b>10.35</b>         | <b>26,560,878</b>          | <b>10.73</b>         | <b>30,779,454</b>          | <b>11.18</b>         |
| <b>OTHER SUPPORT ACTIVITIES</b>  |                            |                      |                            |                      |                            |                      |
| 42   Food                        | 2,288,428                  | 1.10                 | 1,706,869                  | 0.69                 | 1,706,869                  | 0.62                 |
| 44   Operation                   | 3,408,002                  | 1.64                 | 3,796,558                  | 1.53                 | 4,360,539                  | 1.58                 |
| 49   Transfers                   | -3,680                     | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 52   Operation                   | 5,698,564                  | 2.75                 | 6,036,678                  | 2.44                 | 6,736,610                  | 2.45                 |
| 53   Maintnce                    | 1,300,633                  | 0.63                 | 801,875                    | 0.32                 | 876,672                    | 0.32                 |
| 56   Insurance                   | 112,758                    | 0.05                 | 128,047                    | 0.05                 | 439,675                    | 0.16                 |
| 59   Transfers                   | -410,608                   | -0.20                | -450,668                   | -0.18                | -450,668                   | -0.16                |
| 62   Grnd Mnt                    | 765,664                    | 0.37                 | 916,054                    | 0.37                 | 1,149,797                  | 0.42                 |
| 63   Oper Bldg                   | 6,540,567                  | 3.15                 | 6,823,237                  | 2.76                 | 7,848,552                  | 2.85                 |
| 64   Maintnce                    | 2,883,780                  | 1.39                 | 2,636,902                  | 1.06                 | 2,860,845                  | 1.04                 |
| 65   Utilities                   | 3,724,468                  | 1.80                 | 3,985,700                  | 1.61                 | 4,160,085                  | 1.51                 |
| 67   Bldg Secu                   | 216,991                    | 0.10                 | 255,124                    | 0.10                 | 217,766                    | 0.08                 |
| 68   Insurance                   | 1,123,024                  | 0.54                 | 1,359,331                  | 0.55                 | 1,443,375                  | 0.52                 |
| 72   Info Sys                    | 4,492,818                  | 2.17                 | 5,444,582                  | 2.20                 | 6,026,217                  | 2.19                 |
| 73   Printing                    | 327,944                    | 0.16                 | 722,820                    | 0.29                 | 751,408                    | 0.27                 |
| 74   Warehouse                   | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 75   Mtr Pool                    | 180,750                    | 0.09                 | 394,983                    | 0.16                 | 394,983                    | 0.14                 |
| 83   Interest                    | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |



Mukilteo School District No.006

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

|                                       | (1)<br>Actual<br>2017-2018 | (2)<br>% of<br>Total | (3)<br>Budget<br>2018-2019 | (4)<br>% of<br>Total | (5)<br>Budget<br>2019-2020 | (6)<br>% of<br>Total |
|---------------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| 84   Principal                        | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 85   Debt Expn                        | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 91   Publ Actv                        | 29,076                     | 0.01                 | 98,272                     | 0.04                 | 98,272                     | 0.04                 |
| <b>TOTAL OTHER SUPPORT ACTIVITIES</b> | <b>32,679,179</b>          | <b>15.76</b>         | <b>34,656,364</b>          | <b>13.99</b>         | <b>38,620,997</b>          | <b>14.03</b>         |
| <b>UNIT ADMINISTRATION</b>            |                            |                      |                            |                      |                            |                      |
| 23   Princ Off                        | 11,046,880                 | 5.33                 | 11,516,556                 | 4.65                 | 12,673,482                 | 4.60                 |
| <b>TOTAL UNIT ADMINISTRATION</b>      | <b>11,046,880</b>          | <b>5.33</b>          | <b>11,516,556</b>          | <b>4.65</b>          | <b>12,673,482</b>          | <b>4.60</b>          |
| <b>CENTRAL ADMINISTRATION</b>         |                            |                      |                            |                      |                            |                      |
| 11   Bd of Dir                        | 395,849                    | 0.19                 | 245,727                    | 0.10                 | 245,346                    | 0.09                 |
| 12   Supt Off                         | 572,957                    | 0.28                 | 659,649                    | 0.27                 | 648,490                    | 0.24                 |
| 13   Busns Off                        | 1,725,846                  | 0.83                 | 1,850,800                  | 0.75                 | 2,042,774                  | 0.74                 |
| 14   HR                               | 1,260,884                  | 0.61                 | 1,361,811                  | 0.55                 | 1,452,995                  | 0.53                 |
| 15   Pblc Rltn                        | 296,337                    | 0.14                 | 341,584                    | 0.14                 | 358,058                    | 0.13                 |
| 21   Supv Inst                        | 4,890,013                  | 2.36                 | 5,125,965                  | 2.07                 | 5,676,557                  | 2.06                 |
| 41   Supervisn                        | 459,494                    | 0.22                 | 769,464                    | 0.31                 | 787,169                    | 0.29                 |
| 51   Supervisn                        | 733,156                    | 0.35                 | 743,446                    | 0.30                 | 892,247                    | 0.32                 |
| 61   Supv Bldg                        | 1,402,256                  | 0.68                 | 2,102,759                  | 0.85                 | 2,052,538                  | 0.75                 |
| <b>TOTAL CENTRAL ADMINISTRATION</b>   | <b>11,736,792</b>          | <b>5.66</b>          | <b>13,201,205</b>          | <b>5.33</b>          | <b>14,156,174</b>          | <b>5.14</b>          |
| <b>TOTAL EXPENDITURES</b>             | <b>207,367,372</b>         | <b>100.00</b>        | <b>247,653,324</b>         | <b>100.00</b>        | <b>275,222,475</b>         | <b>100.00</b>        |

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)<br>Excess Levy Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|---|------------------------|---|
| Fall 2019                      | 30,144,210                | 0                       | 30,144,210                                | 46.54                  | 14,029,115                                |
| Spring 2020                    | 36,381,808                | 0                       | 36,381,808                                | 53.21                  | 19,358,760                                |
| <b>1100 TOTAL LOCAL TAXES:</b> |                           |                         |   |                        | <b>33,387,875</b>                         |

**PART II: TIMBER EXCISE TAX**

|                                  | (1)<br>Timber Assessed<br>Valuation /3 | (2)<br>\$ Per Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|----------------------------------|--|---------------------------|---|---------------------|---|
| Fall 2019                        | 0                                      | 0.000                     | 0   | 0.00                | XXXXX                                     |
| Spring 2020                      | 0                                      | 0.000                     | 0   | 100.00              | 0   |
| <b>1500 TIMBER EXCISE TAXES:</b> |  |                           |   |                     | <b>0</b>                                  |

- 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)<br>Assets Purchased by CONDITIONAL<br>SALES CONTRACTS (RCW 28A.335.170)<br>in prior years | (2)<br>Length of<br>Contract<br>(months) | (3)<br>Outstanding<br>Balance at<br>Sept 1,2019        | (4)<br>Principal<br>Payments in<br>FY 2019-2020 | (5)<br>Interest<br>Payments in<br>FY 2019-2020 | (6)<br>Outstanding<br>Balance at<br>Aug 31, 2020<br>(Col.3-Col.4) |
|----|---|--|--|---|--|---|
|    |   |  | 0  | 0   | 0  | 0   |
| A. | TOTAL   |  |  | 0   | 0  | 0   |
| B. | Assets to be purchased by<br>CONDITIONAL SALES CONTRACTS<br>AND NOTES in new FY               | Length of<br>Contract<br>(months)        | Amount of<br>Contract<br>Purchase less<br>Down Pmts 2/ | Prin. Pmts. in<br>FY 2019-2020                  | Interest<br>Payments in<br>FY 2019-2020        | Long-Term<br>Financing Rev.<br>Acct 9500<br>(Col.3)               |
|    |   |  | 0  | 0   | 0  | 0   |
| B. | TOTAL   |  |  | 0   | 0  | 0 4/  |
| C. | TOTAL for Both Sections (A+B)   |  |  | 0   | 3/   | 0 3/ 0  |

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

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

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

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

Mukilteo School District No. 006

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

| ACTIVITY                              | (1)<br>No. of FTE<br>Certificated<br>Staff | (2)<br>% to<br>Total | (3)<br>No. of FTE<br>Classified<br>Staff | (4)<br>% to<br>Total |
|---------------------------------------|--|----------------------|--|----------------------|
| <b>TEACHING ACTIVITIES</b>            |  |                      |  |                      |
| 27   Teaching                         | 955.174                                    | 81.42                | 197.490                                  | 34.47                |
| 28   Extracurricular                  | 2.200                                      | 0.19                 | 0.000                                    | 0.00                 |
| TOTAL TEACHING ACTIVITIES             | 957.374                                    | 81.61                | 197.490                                  | 34.47                |
| <b>TEACHING SUPPORT</b>               |  |                      |  |                      |
| 22   Learning Resources               | 14.130                                     | 1.20                 | 3.466                                    | 0.60                 |
| 24   Guidance and Counseling          | 39.000                                     | 3.32                 | 10.561                                   | 1.84                 |
| 25   Pupil Management and Safety      | 0.000                                      | 0.00                 | 17.410                                   | 3.04                 |
| 26   Health/Related Services          | 88.100                                     | 7.51                 | 7.437                                    | 1.30                 |
| 31   InstProDev                       | 19.700                                     | 1.68                 | 0.000                                    | 0.00                 |
| 34   Professional Learning - State    | 0.000                                      | 0.00                 | 0.000                                    | 0.00                 |
| TOTAL TEACHING SUPPORT                | 160.930                                    | 13.72                | 38.874                                   | 6.78                 |
| <b>OTHER SUPPORT ACTIVITIES</b>       |  |                      |  |                      |
| 44   Food Services Operations         | XXXXX                                      | XXXXX                | 42.639                                   | 7.44                 |
| 52   Operations                       | XXXXX                                      | XXXXX                | 52.113                                   | 9.09                 |
| 53   Maintenance                      | XXXXX                                      | XXXXX                | 6.000                                    | 1.05                 |
| 62   Grounds--Maintenance             | XXXXX                                      | XXXXX                | 8.000                                    | 1.40                 |
| 63   Operation of Buildings           | XXXXX                                      | XXXXX                | 72.354                                   | 12.63                |
| 64   Maintenance                      | XXXXX                                      | XXXXX                | 14.000                                   | 2.44                 |
| 72   Information Systems              | 2.000                                      | 0.17                 | 20.500                                   | 3.58                 |
| 73   Printing                         | 0.000                                      | 0.00                 | 4.634                                    | 0.81                 |
| TOTAL OTHER SUPPORT ACTIVITIES        | 2.000                                      | 0.17                 | 220.240                                  | 38.44                |
| <b>UNIT ADMINISTRATION</b>            |  |                      |  |                      |
| 23   Principal's Office               | 35.000                                     | 2.98                 | 56.606                                   | 9.88                 |
| TOTAL UNIT ADMINISTRATION             | 35.000                                     | 2.98                 | 56.606                                   | 9.88                 |
| <b>CENTRAL ADMINISTRATION</b>         |  |                      |  |                      |
| 12   Superintendent's Office          | 1.000                                      | 0.09                 | 1.000                                    | 0.17                 |
| 13   Business Office                  | 0.000                                      | 0.00                 | 13.500                                   | 2.36                 |
| 14   Human Resources                  | 1.000                                      | 0.09                 | 7.846                                    | 1.37                 |
| 15   Public Relations                 | 0.000                                      | 0.00                 | 2.000                                    | 0.35                 |
| 21   Supervision - Instruction        | 15.800                                     | 1.35                 | 15.202                                   | 2.65                 |
| 41   Supervision - Nutrition Services | 0.000                                      | 0.00                 | 2.255                                    | 0.39                 |

Mukilteo School District No. 006

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

| ACTIVITY                          | (1)<br>No. of FTE<br>Certificated<br>Staff | (2)<br>% to<br>Total | (3)<br>No. of FTE<br>Classified<br>Staff | (4)<br>% to<br>Total |
|-----------------------------------|--|----------------------|--|----------------------|
| 51   Supervision - Transportation | 0.000                                      | 0.00                 | 8.000                                    | 1.40                 |
| 61   Supervision - Building       | 0.000                                      | 0.00                 | 10.000                                   | 1.75                 |
| TOTAL CENTRAL ADMINISTRATION      | 17.800                                     | 1.52                 | 59.803                                   | 10.44                |
| <b>TOTAL FTE STAFF</b>            | <b>1,173.104</b>                           | <b>100.00</b>        | <b>573.013</b>                           | <b>100.00</b>        |

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

Mukilteo School District No.006

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

|  | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| <b>REVENUES</b>  |                            |                            |                            |
| 100   General Student Body                                       | 856,908                    | 1,255,950                  | 1,116,730                  |
| 200   Athletics  | 182,344                    | 211,100                    | 207,178                    |
| 300   Classes  | 86,958                     | 89,880                     | 99,100                     |
| 400   Clubs  | 447,294                    | 911,595                    | 559,335                    |
| 600   Private Moneys   | 10,123                     | 31,700                     | 25,500                     |
| <b>A. TOTAL REVENUES</b>   | <b>1,583,627</b>           | <b>2,500,225</b>           | <b>2,007,843</b>           |
| <b>EXPENDITURES</b>  |                            |                            |                            |
| 100   General Student Body                                       | 591,218                    | 1,093,955                  | 1,193,238                  |
| 200   Athletics  | 282,976                    | 409,663                    | 368,090                    |
| 300   Classes  | 92,354                     | 108,400                    | 111,600                    |
| 400   Clubs  | 555,041                    | 1,103,311                  | 760,105                    |
| 600   Private Moneys   | 11,549                     | 34,402                     | 27,300                     |
| <b>B. TOTAL EXPENDITURES</b>                                     | <b>1,533,138</b>           | <b>2,749,731</b>           | <b>2,460,333</b>           |
| <b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>       | <b>50,488</b>              | <b>-249,506</b>            | <b>-452,490</b>            |
| <b>BEGINNING FUND BALANCE</b>                                    |                            |                            |                            |
| G.L.810 Restricted for Other Items                               | 0                          | 0                          | 0                          |
| G.L.819 Restricted for Fund Purposes                             | 1,091,975                  | 1,037,199                  | 981,180                    |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items      | 0                          | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks                           | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                              | 0                          | 0                          | 0                          |
| G.L.889 Assigned to Fund Purposes                                | XXXXX                      | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance                                  | 0                          | 0                          | 0                          |
| <b>D. TOTAL BEGINNING FUND BALANCE</b>                           | <b>1,091,975</b>           | <b>1,037,199</b>           | <b>981,180</b>             |
| <b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b> |                            | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>                                       |                            |                            |                            |
| G.L.810 Restricted for Other Items                               | 0                          | 0                          | 0                          |
| G.L.819 Restricted for Fund Purposes                             | 1,142,463                  | 787,693                    | 528,690                    |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items      | 0                          | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks                           | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                              | 0                          | 0                          | 0                          |
| G.L.889 Assigned to Fund Purposes                                | XXXXX                      | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance                                  | 0                          | 0                          | 0                          |
| <b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>                     | <b>1,142,463</b>           | <b>787,693</b>             | <b>528,690</b>             |

**Mukilteo School District No.006**

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

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

Mukilteo School District No.006

SUMMARY OF DEBT SERVICE FUND BUDGET

|   | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>   |                            |                            |                            |
| 1000   Local Taxes  | 14,236,720                 | 13,557,928                 | 11,437,900                 |
| 2000   Local Nontax Support   | 122                        | 8,000                      | 8,000                      |
| 3000   State, General Purpose   | 0                          | 0                          | 0                          |
| 5000   Federal, General Purpose   | 0                          | 0                          | 0                          |
| 9000   Other Financing Sources  | 0                          | 0                          | 0                          |
| <b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>  | <b>14,236,842</b>          | <b>13,565,928</b>          | <b>11,445,900</b>          |
| <b>EXPENDITURES</b>   |                            |                            |                            |
| Matured Bond Expenditures   | 8,920,000                  | 10,585,000                 | 7,395,000                  |
| Interest on Bonds   | 4,983,925                  | 4,540,901                  | 4,091,400                  |
| Interfund Loan Interest   | 0                          | 0                          | 0                          |
| Bond Transfer Fees  | 0                          | 100,000                    | 100,000                    |
| Arbitrage Rebate  | 0                          | 0                          | 0                          |
| UnderWriter's Fees  | 0                          | 0                          | 0                          |
| <b>B. TOTAL EXPENDITURES</b>  | <b>13,903,925</b>          | <b>15,225,901</b>          | <b>11,586,400</b>          |
| <b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>D. OTHER FINANCING USES (G.L.535)</b>  | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b> | <b>332,917</b>             | <b>-1,659,973</b>          | <b>-140,500</b>            |
| <b>BEGINNING FUND BALANCE</b>   |                            |                            |                            |
| G.L.810 Restricted for Other Items  | 0                          | 0                          | 0                          |
| G.L.830 Restricted for Debt Service   | 7,852,462                  | 8,146,112                  | 6,534,007                  |
| G.L.835 Restricted for Arbitrage Rebate   | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes   | 0                          | 0                          | 0                          |
| G.L.889 Assigned to Fund Purposes   | 0                          | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance   | 0                          | 0                          | 0                          |
| <b>F. TOTAL BEGINNING FUND BALANCE</b>  | <b>7,852,462</b>           | <b>8,146,112</b>           | <b>6,534,007</b>           |
| <b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>  | <b>XXXXX</b>               | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>  |                            |                            |                            |
| G.L.810 Restricted for Other Items  | 0                          | 0                          | 0                          |
| G.L.830 Restricted for Debt Service   | 8,185,379                  | 6,486,139                  | 6,393,507                  |
| G.L.835 Restricted for Arbitrage Rebate   | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes   | 0                          | 0                          | 0                          |
| G.L.889 Assigned to Fund Purposes   | 0                          | 0                          | 0                          |



Mukilteo School District No.006

SUMMARY OF DEBT SERVICE FUND BUDGET

|  | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| G.L.890 Unassigned Fund Balance                  |                            | 0                          | 0                          |
| <b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b> | <b>8,185,379</b>           | <b>6,486,139</b>           | <b>6,393,507</b>           |

Mukilteo School District No.006

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|  | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| <b>LOCAL TAXES</b>                                       |                            |                            |                            |
| 1100   Local Property Taxes                              | 14,236,720                 | 13,557,928                 | 11,437,900                 |
| 1300   Sale of Tax Title Property                        | 0                          | 0                          | 0                          |
| 1400   Local in lieu of Taxes                            | 0                          | 0                          | 0                          |
| 1500   Timber Excise Tax                                 | 0                          | 0                          | 0                          |
| 1600   County-Administered Forests                       | 0                          | 0                          | 0                          |
| 1900   Other Local Taxes                                 | 0                          | 0                          | 0                          |
| <b>1000   TOTAL LOCAL TAXES</b>                          | <b>14,236,720</b>          | <b>13,557,928</b>          | <b>11,437,900</b>          |
| <b>LOCAL SUPPORT NONTAX</b>                              |                            |                            |                            |
| 2300   Investment Earnings                               | 122                        | 8,000                      | 8,000                      |
| 2700   Rentals and Leases                                | 0                          | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                  | 0                          | 0                          | 0                          |
| <b>2000   TOTAL LOCAL NONTAX SUPPORT</b>                 | <b>122</b>                 | <b>8,000</b>               | <b>8,000</b>               |
| <b>STATE, GENERAL PURPOSE</b>                            |                            |                            |                            |
| 3600   State Forests                                     | 0                          | 0                          | 0                          |
| 3900   Other State General Purpose, Unassigned           | 0                          | 0                          | 0                          |
| <b>3000   TOTAL STATE, GENERAL PURPOSE</b>               | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>FEDERAL, GENERAL PURPOSE</b>                          |                            |                            |                            |
| 5200   General Purpose Direct Federal Grants, Unassigned | 0                          | 0                          | 0                          |
| 5300   Impact Aid, Maintenance and Operation             | 0                          | 0                          | 0                          |
| 5400   Federal in lieu of Taxes                          | 0                          | 0                          | 0                          |
| 5500   Federal Forests                                   | 0                          | 0                          | 0                          |
| 5600   Qualified Bond Interest Credit - Federal          | 0                          | 0                          | 0                          |
| <b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>             | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>OTHER FINANCING SOURCES</b>                           |                            |                            |                            |
| 9100   Sale of Bonds                                     | 0                          | 0                          | 0                          |
| 9200   Sale of Real Property                             | 0                          | 0                          | 0                          |
| 9600   Sale of Refunding Bonds                           | 0                          | 0                          | 0                          |
| 9900   Transfers   | 0                          | 0                          | 0                          |
| 9901   Transfers (local resources)                       | XXXXX                      | XXXXX                      | 0                          |
| <b>9000   TOTAL OTHER FINANCING SOURCES</b>              | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>        | <b>14,236,842</b>          | <b>13,565,928</b>          | <b>11,445,900</b>          |

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)<br>Excess Levy Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|---|------------------------|---|
| Fall 2019                      | 12,000,000                | 0                       | 12,000,000                                | 46.54                  | 5,584,800                                 |
| Spring 2020                    | 11,000,000                | 0                       | 11,000,000                                | 53.21                  | 5,853,100                                 |
| <b>1100 TOTAL LOCAL TAXES:</b> |                           |                         |   |                        | <b>11,437,900</b>                         |

**PART II: TIMBER EXCISE TAX**

|                                  | (1)<br>Timber Assessed<br>Valuation | (2)<br>\$ Per Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|----------------------------------|-------------------------------------|---------------------------|---|---------------------|---|
| Fall 2019                        | 0                                   | 0.000                     | 0   | 0.00                | XXXXX                                     |
| Spring 2020                      | 0                                   | 0.000                     | 0   | 100.00              | 0   |
| <b>1500 TIMBER EXCISE TAXES:</b> |                                     |                           |   |                     | <b>0</b>                                  |

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<br>September 1,2019 |
|-------------------|--------------------------|--|
| 10-18-2016        | 51,750,000               | 43,530,000                                       |
| 05-07-2014        | 58,825,000               | 52,500,000                                       |
| 04-29-2015        | 28,910,000               | 5,365,000  |
| TOTAL VOTED BONDS | 139,485,000              | 101,395,000                                      |

**B. NONVOTED BONDS**

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

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

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

Mukilteo School District No.006

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

|   | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>   |                            |                            |                            |
| 1000   Local Taxes  | 3,985,031                  | 6,388,600                  | 8,478,750                  |
| 2000   Local Nontax Support   | 1,320,613                  | 859,000                    | 821,000                    |
| 3000   State, General Purpose   | 0                          | 0                          | 0                          |
| 4000   State, Special Purpose   | 1,943,060                  | 60,000                     | 655,000                    |
| 5000   Federal, General Purpose   | 0                          | 0                          | 0                          |
| 6000   Federal, Special Purpose   | 0                          | 0                          | 0                          |
| 7000   Revenues from Other School Districts   | 0                          | 0                          | 0                          |
| 8000   Revenues from Other Entities   | 0                          | 0                          | 0                          |
| 9000   Other Financing Sources  | 0                          | 0                          | 0                          |
| <b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>  | <b>7,248,703</b>           | <b>7,307,600</b>           | <b>9,954,750</b>           |
| <b>EXPENDITURES</b>   |                            |                            |                            |
| 10   Sites  | 6,866,102                  | 13,001,594                 | 9,000,000                  |
| 20   Buildings  | 37,637                     | 13,925,575                 | 14,080,333                 |
| 30   Equipment  | 2,501,186                  | 8,836,011                  | 5,365,000                  |
| 40   Energy   | 0                          | 0                          | 0                          |
| 50   Sales and Lease Expenditures   | 0                          | 0                          | 0                          |
| 60   Bond Issuance Expenditures   | 0                          | 0                          | 0                          |
| 90   Debt Expenditures  | XXXXX                      | 0                          | 0                          |
| <b>B. TOTAL EXPENDITURES</b>  | <b>10,849,986</b>          | <b>35,763,180</b>          | <b>28,445,333</b>          |
| <b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>  | <b>0</b>                   | <b>0</b>                   | <b>1,131,814</b>           |
| <b>D. OTHER FINANCING USES (G.L.535) 2/</b>   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)<br/>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b> | <b>-3,601,283</b>          | <b>-28,455,580</b>         | <b>-19,622,397</b>         |
| <b>BEGINNING FUND BALANCE</b>   |                            |                            |                            |
| G.L.810 Restricted for Other Items  | 0                          | 0                          | 0                          |
| G.L.825 Restricted for Skill Center   | 0                          | 0                          | 0                          |
| G.L.830 Restricted for Debt Service   | 0                          | 0                          | 0                          |
| G.L.835 Restricted for Arbitrage Rebate   | 0                          | 0                          | 0                          |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items   | 0                          | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks  | 0                          | 0                          | 0                          |
| G.L.861 Restricted from Bond Proceeds   | 15,766,146                 | 10,726,314                 | 1,000,000                  |
| G.L.862 Committed from Levy Proceeds  | 9,608,100                  | 11,954,965                 | 7,811,035                  |
| G.L.863 Restricted from State Proceeds  | 11,074,696                 | 12,733,055                 | 13,380,333                 |

Mukilteo School District No.006

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

|  | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| G.L.864 Restricted from Federal Proceeds                         | 0                          | 0                          | 0                          |
| G.L.865 Restricted from Other Proceeds                           | 1,562,906                  | 1,680,832                  | 264,630                    |
| G.L.866 Restricted from Impact Fee Proceeds                      | 0                          | 0                          | 0                          |
| G.L.867 Restricted from Mitigation Fee Proceeds                  | 0                          | 0                          | 0                          |
| G.L.869 Restricted from Undistributed Proceeds                   | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                              | 1,000,000                  | 1,000,000                  | 1,000,000                  |
| G.L.889 Assigned to Fund Purposes                                | 0                          | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance                                  | 0                          | 0                          | 0                          |
| <b>F. TOTAL BEGINNING FUND BALANCE</b>                           | <b>39,011,847</b>          | <b>38,095,166</b>          | <b>23,455,998</b>          |
| <b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b> | <b>XXXXX</b>               | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>                                       |                            |                            |                            |
| G.L.810 Restricted for Other Items                               | 0                          | 0                          | 0                          |
| G.L.825 Restricted for Skill Center                              | 0                          | 0                          | 0                          |
| G.L.830 Restricted for Debt Service                              | 0                          | 0                          | 0                          |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items      | 0                          | 0                          | 0                          |
| G.L.835 Restricted for Arbitrage Rebate                          | 0                          | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks                           | 0                          | 0                          | 0                          |
| G.L.861 Restricted from Bond Proceeds                            | 9,067,969                  | 30,000                     | 30,000                     |
| G.L.862 Committed from Levy Proceeds                             | 9,763,397                  | 7,349,839                  | 1,942,971                  |
| G.L.863 Restricted from State Proceeds                           | 13,201,875                 | 120,000                    | 715,000                    |
| G.L.864 Restricted from Federal Proceeds                         | 0                          | 0                          | 0                          |
| G.L.865 Restricted from Other Proceeds                           | 2,377,324                  | 1,139,747                  | 145,630                    |
| G.L.866 Restricted from Impact Fee Proceeds                      | 0                          | 0                          | 0                          |
| G.L.867 Restricted from Mitigation Fee Proceeds                  | 0                          | 0                          | 0                          |
| G.L.869 Restricted from Undistributed Proceeds                   | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                              | 1,000,000                  | 1,000,000                  | 1,000,000                  |
| G.L.889 Assigned to Fund Purposes                                | 0                          | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance                                  | 0                          | 0                          | 0                          |
| <b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>              | <b>35,410,564</b>          | <b>9,639,586</b>           | <b>3,833,601</b>           |

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

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

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

Mukilteo School District No.006

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|  | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| <b>LOCAL TAXES</b>   |                            |                            |                            |
| 1100   Local Property Tax  | 3,985,031                  | 6,388,600                  | 8,478,750                  |
| 1300   Sale of Tax Title Property                                    | 0                          | 0                          | 0                          |
| 1400   Local in lieu of Taxes  | 0                          | 0                          | 0                          |
| 1500   Timber Excise Tax   | 0                          | 0                          | 0                          |
| 1600   County-Administered Forests                                   | 0                          | 0                          | 0                          |
| 1900   Other Local Taxes   | 0                          | 0                          | 0                          |
| <b>1000   TOTAL LOCAL TAXES</b>                                      | <b>3,985,031</b>           | <b>6,388,600</b>           | <b>8,478,750</b>           |
| <b>LOCAL SUPPORT NONTAX</b>  |                            |                            |                            |
| 2200   Sales of Goods, Supplies, and Services, Unassigned            | 0                          | 0                          | 0                          |
| 2300   Investment Earnings   | 592,658                    | 319,000                    | 321,000                    |
| 2400   Interfund Loan Interest Earnings                              | 0                          | 0                          | 0                          |
| 2500   Gifts and Donations   | 0                          | 0                          | 0                          |
| 2600   Fines and Damages   | 0                          | 0                          | 0                          |
| 2700   Rentals and Leases  | 0                          | 0                          | 0                          |
| 2800   Insurance Recoveries  | 0                          | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                              | 727,954                    | 540,000                    | 500,000                    |
| 2910   E-Rate  | 0                          | 0                          | 0                          |
| <b>2000   TOTAL LOCAL NONTAX SUPPORT</b>                             | <b>1,320,613</b>           | <b>859,000</b>             | <b>821,000</b>             |
| <b>STATE, GENERAL PURPOSE</b>  |                            |                            |                            |
| 3600   State Forests   | 0                          | 0                          | 0                          |
| 3900   Other State General Purpose, Unassigned                       | 0                          | 0                          | 0                          |
| <b>3000   TOTAL STATE, GENERAL PURPOSE</b>                           | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>STATE, SPECIAL PURPOSE</b>  |                            |                            |                            |
| 4100   Special Purpose, Unassigned                                   | 1,943,060                  | 60,000                     | 655,000                    |
| 4130   State Matching Funding Assistance, Paid Direct to Districts   | 0                          | 0                          | 0                          |
| 4230   State Matching Funding Assistance, Paid Direct to Contractors | 0                          | 0                          | 0                          |
| 4300   Other State Agencies, Unassigned                              | 0                          | 0                          | 0                          |
| 4330   State Matching Funding Assistance - - Other                   | 0                          | 0                          | 0                          |
| <b>4000   TOTAL STATE, SPECIAL PURPOSE</b>                           | <b>1,943,060</b>           | <b>60,000</b>              | <b>655,000</b>             |
| <b>FEDERAL, GENERAL PURPOSE</b>                                      |                            |                            |                            |
| 5200   General Purpose Direct Federal Grants, Unassigned             | 0                          | 0                          | 0                          |
| 5300   Impact Aid, Maintenance and Operation                         | 0                          | 0                          | 0                          |

Mukilteo School District No.006

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|  | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| 5400   Federal in lieu of Taxes                          | 0                          | 0                          | 0                          |
| 5500   Federal Forests                                   | 0                          | 0                          | 0                          |
| 5600   Qualified Bond Interest Credit-Federal            | 0                          | 0                          | 0                          |
| <b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>             | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>FEDERAL, SPECIAL PURPOSE</b>                          |                            |                            |                            |
| 6140   Impact Aid-Construction                           | 0                          | 0                          | 0                          |
| 6200   Direct Special Purpose Grants                     | 0                          | 0                          | 0                          |
| 6240   Impact Aid-Construction                           | 0                          | 0                          | 0                          |
| 6300   Federal Grants Through Other Agencies, Unassigned | 0                          | 0                          | 0                          |
| 6340   Impact Aid-Construction                           | 0                          | 0                          | 0                          |
| <b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>               | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>              |                            |                            |                            |
| 7100   Program Participation, Unassigned                 | 0                          | 0                          | 0                          |
| <b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b> | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>REVENUES FROM OTHER ENTITIES</b>                      |                            |                            |                            |
| 8100   Governmental Entities                             | 0                          | 0                          | 0                          |
| 8500   Nonfederal ESD                                    | 0                          | 0                          | 0                          |
| <b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>           | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>OTHER FINANCING SOURCES</b>                           |                            |                            |                            |
| 9100   Sale of Bonds                                     | 0                          | 0                          | 0                          |
| 9200   Sale of Real Property                             | 0                          | 0                          | 0                          |
| 9300   Sale of Equipment                                 | 0                          | 0                          | 0                          |
| 9400   Compensated Loss of Fixed Assets                  | 0                          | 0                          | 0                          |
| 9500   Long-Term Financing                               | 0                          | 0                          | 0                          |
| 9900   Transfers   | 0                          | 0                          | 0                          |
| 9901   Transfers (local resources)                       | XXXXX                      | XXXXX                      | 0                          |
| <b>9000 TOTAL OTHER FINANCING SOURCES</b>                | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>        | <b>7,248,703</b>           | <b>7,307,600</b>           | <b>9,954,750</b>           |



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)<br>Excess Levy Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|---|------------------------|---|
| Fall 2019                      | 8,500,000                 | 0                       | 8,500,000                                 | 46.54                  | 3,955,900                                 |
| Spring 2020                    | 8,500,000                 | 0                       | 8,500,000                                 | 53.21                  | 4,522,850                                 |
| <b>1100 TOTAL LOCAL TAXES:</b> |                           |                         |   |                        | <b>8,478,750</b>                          |

**PART II: TIMBER EXCISE TAX**

|                                  | (1)<br>Timber Assessed<br>Valuation | (2)<br>\$ Per Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|----------------------------------|-------------------------------------|---------------------------|---|---------------------|---|
| Fall 2019                        | 0                                   | 0.000                     | 0   | 0.00                | XXXXX                                     |
| Spring 2020                      | 0                                   | 0.000                     | 0   | 100.00              | 0   |
| <b>1500 TIMBER EXCISE TAXES:</b> |                                     |                           |   |                     | <b>0</b>                                  |

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

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

Mukilteo School District No.006

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2019-2020

| <b>Project Description</b> | <b>TOTAL</b>      | (10)<br>Sites    | (20)<br>Buildings | (30)<br>Equipment | (35)<br>Instruction<br>Technology | (40)<br>Energy | (50)<br>Sales and<br>Lease<br>Expenditure | (60)<br>Bond<br>Issuance<br>Expenditure | (90)<br>Debt |
|----------------------------|-------------------|------------------|-------------------|-------------------|-----------------------------------|----------------|---|---|--------------|
| FACILITY BOND PROJECTS     | 1,000,000         | 1,000,000        | 0                 | 0                 | 0                                 | 0              | 0   | 0                                       | 0            |
| FACILITY LEVY              | 8,000,000         | 8,000,000        | 0                 | 0                 | 0                                 | 0              | 0   | 0                                       | 0            |
| MATCH PROCEEDS             | 13,380,333        | 0                | 13,380,333        | 0                 | 0                                 | 0              | 0   | 0                                       | 0            |
| MITIGATION PROCEEDS        | 700,000           | 0                | 700,000           | 0                 | 0                                 | 0              | 0   | 0                                       | 0            |
| TECHNOLOGY LEVY            | 5,365,000         | 0                | 0                 | 5,365,000         | 0                                 | 0              | 0   | 0                                       | 0            |
| <b>TOTAL EXPENDITURES</b>  | <b>28,445,333</b> | <b>9,000,000</b> | <b>14,080,333</b> | <b>5,365,000</b>  | <b>0</b>                          | <b>0</b>       | <b>0</b>                                  | <b>0</b>                                | <b>0</b>     |

Mukilteo School District No.006

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Mukilteo School District No.006

CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

| A. | (1)<br>Assets Purchased by CONDITIONAL<br>SALES CONTRACTS (RCW 28A.335.170)<br>in prior years | (2)<br>Length of<br>Contract<br>(months) | (3)<br>Outstanding<br>Balance at<br>Sept 1,2019        | (4)<br>Principal<br>Payments in<br>FY 2019-2020 | (5)<br>Interest<br>Payments in<br>FY 2019-2020 | (6)<br>Outstanding<br>Balance at<br>Aug 31, 2020<br>(Col.3-Col.4) |
|----|---|--|--|---|--|---|
|    |   |  | 0  | 0   | 0  | 0   |
| A. | TOTAL   |  |  | 0   | 0  | 0   |
| B. | Assets to be purchased by<br>CONDITIONAL SALES CONTRACTS<br>AND NOTES in new FY               | Length of<br>Contract<br>(months)        | Amount of<br>Contract<br>Purchase less<br>Down Pmts 2/ | Prin. Pmts. in<br>FY 2019-2020                  | Interest<br>Payments in<br>FY 2019-2020        | Long-Term<br>Financing Rev.<br>Acct 9500<br>(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)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>                        |                            |                            |                            |
| 1100   Local Property Tax  | 182                        | 0                          | 0                          |
| 1300   Sale of Tax Title Property                                  | 0                          | 0                          | 0                          |
| 1400   Local in lieu of Taxes                                      | 0                          | 0                          | 0                          |
| 1500   Timber Excise Tax   | 0                          | 0                          | 0                          |
| 1600   County-Administered Forests                                 | 0                          | 0                          | 0                          |
| 1900   Other Local Taxes   | 0                          | 0                          | 0                          |
| 2200   Sales of Goods, Supplies, and Services, Unassigned          | 0                          | 0                          | 0                          |
| 2300   Investment Earnings   | 6,680                      | 2,294                      | 550                        |
| 2500   Gifts and Donations   | 0                          | 0                          | 0                          |
| 2600   Fines and Damages   | 0                          | 0                          | 0                          |
| 2700   Rentals and Leases  | 0                          | 0                          | 0                          |
| 2800   Insurance Recoveries  | 68,329                     | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                            | 0                          | 0                          | 0                          |
| 3600   State Forests   | 0                          | 0                          | 0                          |
| 4100   Special Purpose-Unassigned                                  | 0                          | 0                          | 0                          |
| 4300   Other State Agencies-Unassigned                             | 0                          | 0                          | 0                          |
| 4499   Transportation Reimbursement Depreciation                   | 819,486                    | 805,528                    | 621,529                    |
| 5200   General Purposes Direct Federal Grants-Unassigned           | 0                          | 0                          | 0                          |
| 5300   Impact Aid, Maintenance and Operation                       | 0                          | 0                          | 0                          |
| 5400   Federal in lieu of Taxes                                    | 0                          | 0                          | 0                          |
| 5600   Qualified Bond Interest Credit-Federal                      | 0                          | 0                          | 0                          |
| 6100   Special Purpose-OSPI Unassigned                             | 0                          | 0                          | 0                          |
| 6200   Direct Special Purpose Grants                               | 0                          | 0                          | 0                          |
| 6300   Federal Grants Through Other Entities-Unassigned            | 0                          | 0                          | 0                          |
| 8100   Governmental Entities                                       | 0                          | 0                          | 0                          |
| 8500   NonFederal ESD  | 0                          | 0                          | 0                          |
| 9100   Sale of Bonds   | 0                          | 0                          | 0                          |
| 9300   Sale of Equipment   | 4,185                      | 0                          | 0                          |
| 9400   Compensated Loss of Fixed Assets                            | 0                          | 0                          | 0                          |
| 9500   Long-Term Financing   | 0                          | 0                          | 0                          |
| 9901   Transfers (local resources)                                 | XXXXX                      | XXXXX                      | 0                          |
| <b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b> | <b>898,861</b>             | <b>807,822</b>             | <b>622,079</b>             |
| <b>B. 9900 TRANSFERS IN (from the General Fund)</b>                | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |

Mukilteo School District No.006

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

|   | (1)<br>Actual<br>2017-2018 | (2)<br>Budget<br>2018-2019 | (3)<br>Budget<br>2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| <b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>  | <b>898,861</b>             | <b>807,822</b>             | <b>622,079</b>             |
| <b>EXPENDITURES</b>   |                            |                            |                            |
| 33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment         | 773,905                    | 1,581,110                  | 1,373,917                  |
| 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                          |
| <b>D. TOTAL EXPENDITURES</b>  | <b>773,905</b>             | <b>1,581,110</b>           | <b>1,373,917</b>           |
| <b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>  | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>F. OTHER FINANCING USES (G.L.535) 3/</b>   | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>     | <b>124,956</b>             | <b>-773,288</b>            | <b>-751,838</b>            |
| <b>BEGINNING FUND BALANCE</b>   |                            |                            |                            |
| G.L.810 Restricted for Other Items  | 0                          | 0                          | 0                          |
| G.L.819 Restricted for Fund Purposes  | 753,155                    | 775,288                    | 753,838                    |
| G.L.830 Restricted for Debt Service   | 0                          | 0                          | 0                          |
| G.L.835 Restricted for Arbitrage Rebate   | 0                          | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks  | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes   | 0                          | 0                          | 0                          |
| G.L.889 Assigned to Fund Purposes   | 0                          | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance   |                            | 0                          | 0                          |
| <b>H. TOTAL BEGINNING FUND BALANCE</b>  | <b>753,155</b>             | <b>775,288</b>             | <b>753,838</b>             |
| <b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>  |                            | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>  |                            |                            |                            |
| G.L.810 Restricted for Other Items  | 0                          | 0                          | 0                          |
| G.L.819 Restricted for Fund Purposes  | 878,111                    | 2,000                      | 2,000                      |
| G.L.830 Restricted for Debt Service   | 0                          | 0                          | 0                          |
| G.L.835 Restricted for Arbitrage Rebate   | 0                          | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks  | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes   | 0                          | 0                          | 0                          |
| G.L.889 Assigned to Fund Purposes   | 0                          | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance   | 0                          | 0                          | 0                          |

Mukilteo School District No.006

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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

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)<br>Excess Levy Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|---|------------------------|---|
| Fall 2019                      | 0                         | 0                       | 0   | 0.00                   | 0   |
| Spring 2020                    | 0                         | 0                       | 0   | 0.00                   | 0   |
| <b>1100 TOTAL LOCAL TAXES:</b> |                           |                         |   |                        | <b>0</b>                                  |

**PART II: TIMBER EXCISE TAX**

|                                  | (1)<br>Timber Assessed<br>Valuation | (2)<br>\$ Per Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|----------------------------------|-------------------------------------|---------------------------|---|---------------------|---|
| Fall 2019                        | 0                                   | 0.000                     | 0   | 0.00                | XXXXX                                     |
| Spring 2020                      | 0                                   | 0.000                     | 0   | 100.00              | 0   |
| <b>1500 TIMBER EXCISE TAXES:</b> |                                     |                           |   |                     | <b>0</b>                                  |

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)<br>Assets Purchased by CONDITIONAL<br>SALES CONTRACTS (RCW 28A.335.170)<br>in prior years | (2)<br>Length of<br>Contract<br>(months) | (3)<br>Outstanding<br>Balance at<br>Sept 1,2019        | (4)<br>Principal<br>Payments in<br>FY 2019-2020 | (5)<br>Interest<br>Payments in<br>FY 2019-2020 | (6)<br>Outstanding<br>Balance at<br>Aug 31, 2020<br>(Col.3-Col.4) |
|----|---|--|--|---|--|---|
|    |   |  | 0  | 0   | 0  | 0   |
| A. | TOTAL   |  |  | 0   | 0  | 0   |
| B. | Assets to be purchased by<br>CONDITIONAL SALES CONTRACTS<br>AND NOTES in new FY               | Length of<br>Contract<br>(months)        | Amount of<br>Contract<br>Purchase less<br>Down Pmts 2/ | Prin. Pmts. in<br>FY 2019-2020                  | Interest<br>Payments in<br>FY 2019-2020        | Long-Term<br>Financing Rev.<br>Acct 9500<br>(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.