SHORELINE

PUBLIC SCHOOLS

2022-23 BUDGET

Resolution, F195, Four Year Projection, F203, and Fee Schedule

August 23, 2022

DocuSign Envelope ID: A708F179-9F60-4FC4-88BA-574FA8F0E390

CERTIFICATION

As Secretary to the Board of Directors of Shoreline School District School District No. 412 of King County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;
(a) established the total appropriation expenditure amount for each fund for the fiscal year; and
(b) the budget for each fund represents the budget as adopted by the Board of Directors; and
(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

DocuSigned by:
Jennifer A. Farmer
2B24C0015BC14D2...
Secretary to the Board of Directors

08/23/2022
Budget Adoption Date

8/24/2022
Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2022 through August 31, 2023.

DocuSigned by:
Jane A Murray
DFA9E467BA494D3...
ESD Superintendent or Designee

8/24/2022
Signed Date

DocuSigned by:
Lee Wasylak
6A687B7B9DEC417...
OSPI Representative

9/7/2022
Signed Date

Lock and Print Date: 08/24/2022

SHORELINE SCHOOL DISTRICT NO. 412
Shoreline, WA 98155

RESOLUTION 2022-9

ADOPTION OF 2022-2023 BUDGET

A RESOLUTION OF THE BOARD OF DIRECTORS OF SHORELINE SCHOOL DISTRICT NO. 412, KING COUNTY, WASHINGTON, FIXING AND DETERMINING FUND APPROPRIATIONS; ADOPTING THE 2022-2023 BUDGET, THE FOUR-YEAR BUDGET PLAN SUMMARY, THE FOUR-YEAR ENROLLMENT PROJECTION, ESTABLISHING FEES; AND PROVIDING FOR RELATED MATTERS.

BE IT RESOLVED BY THE BOARD OF DIRECTORS OF SHORELINE SCHOOL DISTRICT NO. 412, KING COUNTY, WASHINGTON, AS FOLLOWS:

Section 1. Findings and Determinations. The Board of Directors (the "Board") of Shoreline School District No. 412, King County, Washington (the "District"), takes note of the following facts and hereby makes the following findings and determinations:

(a) Pursuant to RCW 28A.505.040, the District has completed the budget for the 2022-2023 fiscal year. The 2022-2023 budget includes, among other things, a complete financial plan of the district for the ensuing 2022-2023 fiscal year and a summary of the four-year budget plan that includes a four-year enrollment projection.

(b) Pursuant to RCW 28A.505.060, the Board shall adopt the 2022-2023 budget on or before August 31, 2022. Prior to adoption of the 2022-2023 budget, the Board shall meet and conduct a public hearing to allow any person to be heard for or against any part of the 2022-2023 budget, the four-year budget plan, or any proposed changes to uses of enrichment funding under RCW 28A.505.240 (a/k/a educational programs and operations levy).

(c) The Board, following notice thereof being published in a newspaper of general circulation within the District, conducted a public hearing on August 23, 2022, in accordance with the requirements of RCW 28A.505.060 for the purpose of adopting the 2022-2023 budget.

Section 2. Fixing and Determining Fund Appropriations; Adoption of 2022-2023 Budget, Four-Year Budget Summary, Four-Year Enrollment Projections, and Establishing Fees.

(a) The Board hereby fixes and determines the appropriation from each fund contained in the 2022-2023 budget as follows

General Fund	$169,033,000
Capital Projects Fund	$ 24,865,000
Debt Service Fund	$ 32,912,000
Associated Student Body Fund	$2,587,000
Transportation Vehicle Fund	$2,000,000

(b) For the 2022-2023 fiscal year only, the Board hereby suspends Policy 7130 Fund Balance, which targets a minimum Unreserved Fund Balance between 4% and 5% of budgeted General Fund expenditures.

(c) The Board hereby adopts the 2022-2023 budget, the four-year budget plan summary, the four-year enrollment projection, the schedule of fees, and the appropriations as fixed and determined above, all of which are on file with the District and incorporated herein by this reference.

Section 3. Certification of Excess Property Tax Levies. The Secretary to the Board is authorized to certify to the Metropolitan King County Council and Superintendent of Puget Sound Educational Service District the excess property tax levies for collection in the 2023 calendar year in the amounts of $26,000,000 for the General Fund, $35,177,000 for the Debt Service Fund, and $3,500,000 for the Capital Projects Fund.

Section 4. Execution; General Authorization and Ratification. This resolution may be executed by the Directors being present and voting in favor of the resolution, or only the President of the Board (the "President"), and attested by the Secretary, in tangible medium, manual, facsimile or electronic form under any security procedure or platform, and notwithstanding any other District resolution, rule, policy or procedure, or in any other manner evidencing its adoption. The Secretary, the District's Assistant Superintendent for Business & Operations, Superintendent and the President are hereby further severally authorized and directed to take such actions and to create, accept, execute, send, use and rely upon such tangible medium, manual, facsimile or electronic documents, records and signatures under any security procedure or platform, and notwithstanding any other District resolution, rule, policy or procedure, as in their judgment may be necessary or desirable to effectuate the provisions of this resolution. All actions taken prior to the effective date of this resolution in furtherance of and not inconsistent with the provisions of this resolution are ratified and confirmed in all respects..

Section 5. Effective Date. This resolution takes effect from and after its adoption.

ADOPTED by the Board of Directors of Shoreline School District No. 412, King County, Washington at a regular open public meeting held this 23rd day of August 2022.

SHORELINE SCHOOL DISTRICT NO. 412
KING COUNTY, WASHINGTON

Meghan Jernigan, President

Dr. Rebeca Rivera, Vice President

Sara Bethel, Director

Emily Williams, Director

Dr. Sarah Cohen, Director

Dissented:

Attest: August 23, 2022

Dr. Susana Reyes, Secretary
Shoreline Board of Directors

PUBLIC NOTICE: Public Hearing
Shoreline School District
2022-2023 Budget

Shoreline School District Board of Directors will hold a public hearing for the purpose of taking community input on the District's 2022-2023 Budgets. The hearing will be conducted during the regular Board meeting on Tuesday, August 23, 6:00 p.m. Members of the public are invited to enter comments on the proposed budgets into the public record and attend the hearing on the evening of August 23, 2022. Copies of the District's draft budgets will be available for public review by contacting the District Office on or after August 2, 2022. For additional information, please contact Jennifer Farmer at (206) 393-4366.

Shoreline School District No.412

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	158,547,000	2,588,000	34,084,000	4,071,000	738,000
Total Appropriation (Expenditures)	169,033,000	2,587,000	32,912,000	24,865,000	2,000,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	2,619,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-10,485,999	1,000	1,172,000	-23,412,999	-1,262,000
Beginning Total Fund Balance	11,526,000	1,060,000	13,318,000	49,566,000	1,315,000
Ending Total Fund Balance	1,040,000	1,061,000	14,490,000	26,153,000	53,000
SECTION B: EXCESS LEVIES FOR 2023 COLLECTION					
Excess levies approved by voters for 2023 collection	26,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2023 collection after rollback	26,000,000	XXXXX	35,177,000	3,500,000	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.

Shoreline School District No.412

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,282.13		9,197.00		8,910.00	
FTE Certificated Employees	639.344		626.850		601.001	
FTE Classified Employees	391.384		408.685		403.350	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	151,831,193		156,847,000		158,547,000	
Total Expenditures	149,215,094		167,040,000		169,033,000	
Total Beginning Fund Balance	11,470,469		15,203,000		11,526,000	
Total Ending Fund Balance	14,086,568		5,010,000		1,040,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	90,012,707	60.32	97,123,374	58.14	98,776,056	58.44
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	74,526	0.04
Special Education Instruction	23,892,447	16.01	26,028,172	15.58	25,865,837	15.30
Vocational Instruction	3,575,719	2.40	4,077,585	2.44	4,829,337	2.86
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	6,681,189	4.48	6,775,462	4.06	6,836,145	4.04
Other Instructional Programs	319,108	0.21	1,379,397	0.83	1,379,311	0.82
Community Services	870,270	0.58	4,405,312	2.64	3,734,224	2.21
Support Services	18,673,054	12.51	23,948,829	14.34	27,537,564	16.29
Total - Program Groups	149,215,094	100.00	167,040,000	100.00	169,033,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	91,474,187	61.30	99,583,193	59.62	99,643,397	58.95
Teaching Support	23,956,621	16.06	25,323,778	15.16	25,415,374	15.04
Other Supportive Activities	15,807,309	10.59	24,181,440	14.48	24,941,872	14.76
Building Administration	8,000,043	5.36	8,259,800	4.94	8,985,973	5.32
Central Administration	8,976,302	6.02	9,691,789	5.80	10,046,384	5.94
Total - Activity Groups	149,215,094	100.00	167,040,000	100.00	169,033,000	100.00

Shoreline School District No.412

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	74,642,073	50.02	76,670,856	45.90	77,822,203	46.04
Classified Salaries	22,908,665	15.35	29,781,719	17.83	31,968,332	18.91
Employee Benefits and Payroll Taxes	37,364,086	25.04	38,590,159	23.10	39,207,106	23.19
Supplies, Instructional Resources and Noncapitalized Items	4,774,929	3.20	6,757,975	4.05	6,861,808	4.06
Purchased Services	9,502,558	6.37	14,750,802	8.83	12,916,212	7.64
Travel	9,875	0.01	136,650	0.08	125,500	0.07
Capital Outlay	12,909	0.01	351,839	0.21	131,839	0.08
Total - Objects	149,215,094	100.00	167,040,000	100.00	169,033,000	100.00

Shoreline School District No.412

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	608.11	609.00	598.00
2. Grade 1	676.97	613.00	654.00
3. Grade 2	640.52	679.00	627.00
4. Grade 3	694.30	629.00	644.00
5. Grade 4	684.77	688.00	624.00
6. Grade 5	650.71	670.00	675.00
7. Grade 6	730.30	640.00	660.00
8. Grade 7	729.67	733.00	659.00
9. Grade 8	727.76	731.00	704.00
10. Grade 9	727.00	798.00	776.00
11. Grade 10	749.33	713.00	763.00
12. Grade 11 (excluding Running Start)	689.99	643.00	619.00
13. Grade 12 (excluding Running Start)	602.24	654.00	615.00
14. SUBTOTAL	**8,911.67**	**8,800.00**	**8,618.00**
15. Running Start	223.91	248.00	182.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	146.55	149.00	110.00
18. TOTAL K-12	**9,282.13**	**9,197.00**	**8,910.00**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	639.34	626.85	601.001
2. General Fund FTE Classified Employees /4	391.38	408.69	403.350

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.

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	24,100,073	25,121,815	25,987,163
2000 | Local Nontax Support	1,204,142	6,536,034	6,969,015
3000 | State, General Purpose	92,859,939	90,906,397	93,559,801
4000 | State, Special Purpose	19,544,395	21,397,375	22,195,627
5000 | Federal, General Purpose	2,265	2,659	2,659
6000 | Federal, Special Purpose	12,652,006	11,343,720	7,213,735
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	28,120	0	0
9000 | Other Financing Sources	1,440,252	1,539,000	2,619,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**151,831,193**	**156,847,000**	**158,547,000**
EXPENDITURES			
00 | Regular Instruction	90,012,707	97,123,374	98,776,056
10 | Federal Special Purpose Funding	5,190,600	3,301,869	74,526
20 | Special Education Instruction	23,892,447	26,028,172	25,865,837
30 | Vocational Education Instruction	3,575,719	4,077,585	4,829,337
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	6,681,189	6,775,462	6,836,145
70 | Other Instructional Programs	319,108	1,379,397	1,379,311
80 | Community Services	870,270	4,405,312	3,734,224
90 | Support Services	18,673,054	23,948,829	27,537,564
B. TOTAL EXPENDITURES	**149,215,094**	**167,040,000**	**169,033,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**2,616,099**	**-10,192,999**	**-10,485,999**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	830,909	622,082	968,432
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

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	145,863	145,000	259,000
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	-549,901	-273,279	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	327,181	392,000	3,438,000
G.L.890	Unassigned Fund Balance	4,592,931	8,332,197	338,363
G.L.891	Unassigned to Minimum Fund Balance Policy	6,360,000	5,985,000	6,522,205
F.	**TOTAL BEGINNING FUND BALANCE**	**11,470,469**	**15,203,000**	**11,526,000**
G.	**G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	1,132,765	588,964	625,000
G.L.825	Restricted for Skill Center	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	258,431	145,000	259,000
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	-229,153	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	91,461	392,000	0
G.L.890	Unassigned Fund Balance	6,848,064	100,036	56,000
G.L.891	Unassigned to Minimum Fund Balance Policy	5,985,000	3,784,000	100,000
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**14,086,568**	**5,010,000**	**1,040,000**

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

Shoreline School District No.412

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 extingishments. 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.

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES				
1100	Local Property Tax	24,100,073	25,121,815	25,987,163
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**24,100,073**	**25,121,815**	**25,987,163**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	216,496	399,200	390,700
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	10,695	81,933	81,933
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	182,967	4,174,350	3,684,091
2200	Sales of Goods, Supplies, and Services, Unassigned	5,554	206,200	209,000
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245	Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288	Childcare, Sales of Goods, Supplies and Services	0	0	0
2289	Other Community Svcs Sales of Goods, Supplies and Svcs	47,776	232,204	104,600
2298	School Food Services, Sales of Goods, Supplies and Svcs	-25,247	100,000	1,327,015
2300	Investment Earnings	102,528	300,000	200,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	276,916	401,000	401,000
2600	Fines and Damages	11,793	15,000	15,000
2700	Rentals and Leases	272,439	532,644	471,948
2800	Insurance Recoveries	53,262	0	0
2900	Local Support Nontax, Unassigned	48,962	93,503	83,728
2910	E-Rate	0	0	0
2998	Local School Food Services-non NSLP	0	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
2000	**TOTAL LOCAL SUPPORT NONTAX**	**1,204,142**	**6,536,034**	**6,969,015**
	STATE, GENERAL PURPOSE			
3100	Apportionment	90,304,082	88,580,443	91,439,787
3121	Special Education--General Apportionment	2,555,858	2,325,954	2,120,014
3300	Local Effort Assistance	0	0	0
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**92,859,939**	**90,906,397**	**93,559,801**
	STATE, SPECIAL PURPOSE			
4100	Special Purpose, Unassigned	0	800,000	800,000
4121	Special Education	12,293,341	12,089,082	12,805,517
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	13,836	1
4155	Learning Assistance	1,826,653	1,660,603	1,785,641
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	824,817	659,627	654,616
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	1,648,298	1,650,985	1,609,827
4174	Highly Capable	310,445	304,605	307,311
4188	Childcare	0	0	0
4198	School Food Services	30,662	34,142	36,267
4199	Transportation--Operations	2,604,228	4,172,495	4,184,447
4300	Other State Agencies, Unassigned	0	0	0
4321	Special Education--Other State Agencies	5,951	12,000	12,000
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	0	0
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	Special and Pilot Programs--Other State Agencies	0	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	0	0	0
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**19,544,395**	**21,397,375**	**22,195,627**

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5329	Impact Aid, Special Education Funding	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	2,265	2,659	2,659
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**2,265**	**2,659**	**2,659**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	200,000	200,000
6111	Federal Special Purpose—SLFRF	13,745	0	74,528
6112	Federal Special Purpose—ESSER II	3,184,334	0	0
6113	Federal Special Purpose—ESSER III	2,192,651	2,145,071	0
6114	Federal Special Purpose ESSER III Learning Loss	282,635	1,431,514	0
6118	Federal Special Purpose—Reserved G	0	0	0
6119	Federal Special Purpose—Cares Act - Other	0	0	0
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123	SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6124	Special Education--Supplemental	2,212,192	2,106,040	2,285,271
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	52,241	52,241	51,169
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	941,947	1,013,364	986,319
6152	School Improve, Fed Other Title Grants under ESEA, Fed	275,475	302,153	253,702
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)	41,914	128,357	173,133
6167	Indian Education JOM	0	0	0
6168	Indian Education, ED	0	0	0
6176	Targeted Assistance ESSER I	502,318	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6178	Youth Training Programs	0	0	0
6188	Childcare	0	0	0
6189	Other Community Services	0	22,973	0
6198	School Food Services	1,597,362	2,541,555	1,570,317
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6211	Federal Special Purpose—SLFRF	0	0	0
6212	Federal Special Purpose—ESSER II	0	0	0
6213	Federal Special Purpose—ESSER III	0	0	0
6214	Federal Special Purpose ESSER III Learning Loss	0	0	0
6218	Federal Special Purpose—Reserved G	0	0	0
6219	Federal Special Purpose—Cares Act - Other	0	0	0
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223	SP,Ed, Sup, IDEA, Fed	XXXXX	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
6246	Skill Center	0	0	0
6251	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253	ESEA Migrant, Federal	0	0	0
6254	Reading First, Federal	0	0	0
6257	Institutions, Neglected and Delinquent	0	0	0
6261	Head Start	0	0	0
6262	Math & Science--Professional Development	0	0	0
6264	Limited English Proficiency (formerly Bilingual)	0	0	0
6267	Indian Education JOM	0	0	0
6268	Indian Education, ED	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6278	Youth Training, Direct Grants	0	0	0
6288	Childcare	0	0	0
6289	Other Community Services	0	0	0
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
6311	Federal Special Purpose—SLFRF	0	0	0
6312	Federal Special Purpose—ESSER II	0	0	0
6313	Federal Special Purpose—ESSER III	0	0	0
6314	Federal Special Purpose ESSER III Learning Loss	0	0	0
6318	Federal Special Purpose—Reserved G	0	0	0
6319	Federal Special Purpose—Cares Act - Other	0	0	0
6321	Special Education--Medicaid Reimbursement	14,412	30,000	30,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323	SP,Ed, Sup, IDEA, Fed	XXXXX	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	1,145,380	1,187,933	1,230,317
6362	Math & Science--Professional Development	0	0	0
6364	Limited English Proficiency (formerly Bilingual)	0	0	0
6367	Indian Education JOM	0	0	0
6368	Indian Education, ED	0	0	0
6376	Targeted Assistance ESSER I	11,644	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	183,756	182,519	358,979
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**12,652,006**	**11,343,720**	**7,213,735**

REVENUES FROM OTHER SCHOOL DISTRICTS

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
7100	Program Participation, Unassigned	0	0	0
7121	Special Education	0	0	0
7122	Special Education-Infants and Toddlers	0	0	0
7131	Vocational Education	0	0	0
7145	Skill Center	0	0	0
7189	Other Community Services	0	0	0
7197	Support Services	0	0	0
7198	School Food Services	0	0	0
7199	Transportation	0	0	0
7301	Nonhigh Participation	0	0	0
7000	**TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS**	**0**	**0**	**0**
	REVENUES FROM OTHER ENTITIES			
8100	Governmental Entities	7,160	0	0
8101	Governmental Entities-Enrichment	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	20,960	0	0
8500	Nonfederal, ESD	0	0	0
8521	Educational Service Districts-Special Education	0	0	0
8522	Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000	**TOTAL REVENUES FROM OTHER ENTITES**	**28,120**	**0**	**0**
	OTHER FINANCING SOURCES			
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	15,099	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)	1,425,154	1,539,000	2,619,000
9000	**TOTAL OTHER FINANCING SOURCES**	**1,440,252**	**1,539,000**	**2,619,000**
	TOTAL REVENUES AND OTHER FINANCING SOURCES	**151,831,193**	**156,847,000**	**158,547,000**

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REGULAR INSTRUCTION			
01 | Basic Education	88,967,331	96,231,646	97,815,534
02 | Alternative Learning Experience	1,045,376	891,728	960,522
03 | Basic Education - Dropout Reengagement	0	0	0
00 | TOTAL REGULAR INSTRUCTION	**90,012,707**	**97,123,374**	**98,776,056**
FEDERAL SPECIAL PURPOSE FUNDING			
11 | Federal Special Purpose - SLFRF	13,745	0	74,526
12 | Federal Special Purpose - ESSER II	2,891,695	0	0
13 | Federal Special Purpose - ESSER III	2,024,235	1,980,309	0
14 | Federal Special Purpose ESSER III Learning Loss	260,926	1,321,560	0
18 | Federal Special Purpose - Reserved G	0	0	0
19 | Federal Special Purpose - Cares Act - Other	0	0	0
10 | TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**5,190,600**	**3,301,869**	**74,526**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	21,735,231	23,958,468	23,651,559
22 | Special Education, Infants and Toddlers, State	0	0	0
23 | Special Education, ARP, IDEA, Federal	XXXXX	0	0
24 | Special Education, Supplemental, Federal	2,157,216	2,055,868	2,214,277
25 | Special Education, Infants and Toddlers, Federal	0	0	0
26 | Special Education, Institutions, State	0	13,836	1
29 | Special Education, Other, Federal	0	0	0
20 | TOTAL SPECIAL EDUCATION INSTRUCTION	**23,892,447**	**26,028,172**	**25,865,837**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	3,319,707	3,778,281	4,447,623
34 | Middle School Career and Technical Education, State	205,203	248,362	332,199
38 | Vocational, Federal	50,809	50,942	49,515
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**3,575,719**	**4,077,585**	**4,829,337**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0
46 | Skill Center, Federal	0	0	0

Shoreline School District No.412

EXPENDITURE BY PROGRAM

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
47	Skill Center - Facility Upgrades	0	0	0
40	**TOTAL SKILL CENTER INSTRUCTION**	**0**	**0**	**0**
	COMPENSATORY EDUCATION INSTUCTION			
51	Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	916,684	1,013,652	977,826
52	Other Title Grants under ESEA-Federal	267,920	294,647	245,504
53	Migrant ESEA Migrant, Federal	0	0	0
54	Reading First, Federal	0	0	0
55	Learning Assistance Program (LAP), State	1,681,224	1,620,484	1,727,926
56	State Institutions, Centers and Homes, Delinquent	0	0	0
57	State Institutions, Neglected and Delinquent, Federal	0	0	0
58	Special and Pilot Programs, State	1,091,234	923,470	929,237
59	Institutions - Juveniles in Adult Jails	0	0	0
61	Head Start, Federal	1,100,728	1,186,590	1,230,319
62	Math and Science, Professional Development, Federal	0	0	0
64	Limited English Proficiency, Federal	40,764	125,166	167,540
65	Transitional Bilingual, State	1,582,633	1,611,453	1,557,793
67	Indian Education, Federal, JOM	0	0	0
68	Indian Education, Federal, ED	0	0	0
69	Compensatory, Other	0	0	0
50 and 60	**TOTAL COMPENSATORY EDUCATION INSTRUCTION**	**6,681,189**	**6,775,462**	**6,836,145**
	OTHER INSTRUCTIONAL PROGRAMS			
71	Traffic Safety	0	0	0
73	Summer School	38,507	81,923	81,933
74	Highly Capable	280,601	297,474	297,378
76	Targeted Assistance	0	0	0
78	Youth Training Programs, Federal	0	0	0
79	Instructional Programs, Other	0	1,000,000	1,000,000
70	**TOTAL OTHER INSTRUCTIONAL PROGRAMS**	**319,108**	**1,379,397**	**1,379,311**
	COMMUNITY SERVICES			
81	Public Radio/Television	0	0	0
86	Community Schools	0	0	0
88	Child Care	680,146	3,797,669	3,349,176
89	Other Community Services	190,125	607,643	385,048

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
80 | TOTAL COMMUNITY SERVICES	**870,270**	**4,405,312**	**3,734,224**
SUPPORT SERVICES			
97 | District-wide Support	15,089,827	17,550,969	19,027,057
98 | School Food Services	1,244,660	2,519,046	3,559,752
99 | Pupil Transportation	2,338,567	3,878,814	4,950,755
90 | TOTAL SUPPORT SERVICES	**18,673,054**	**23,948,829**	**27,537,564**
TOTAL PROGRAM EXPENDITURES	**149,215,094**	**167,040,000**	**169,033,000**

Shoreline School District No.412

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	97,815,534	280,906		59,298,858	9,502,926	22,991,253	3,034,033	2,475,089	105,630	126,839
02 | ALE	960,522	0		331,423	323,694	251,982	43,903	9,520	0	0
03 | Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	**98,776,056**	**280,906**		**59,630,281**	**9,826,620**	**23,243,235**	**3,077,936**	**2,484,609**	**105,630**	**126,839**
11 | Federal Special Purpose - SLFRF	74,526	0		46,875	0	23,325	4,326	0	0	0
12 | Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 | Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 | Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 | Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 | Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**74,526**	**0**		**46,875**	**0**	**23,325**	**4,326**	**0**	**0**	**0**
21 | Sp Ed, Sup, St	23,651,559	38,174		9,800,880	5,327,080	6,168,347	119,078	2,192,000	6,000	0
22 | Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 | Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 | Sp Ed, Sup, Fed	2,214,277	0		1,126,049	386,906	552,388	10,000	138,934	0	0
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0

Shoreline School District No.412

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
26 | Sp Ed, Inst, St	1	0		0	0	0	1	0	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	**25,865,837**	**38,174**		**10,926,929**	**5,713,986**	**6,720,735**	**129,079**	**2,330,934**	**6,000**	**0**
31 | Voc, Basic, St	4,447,623	3,515		2,306,065	224,494	889,645	501,865	518,624	3,415	0
34 | MidSchCar/Tec	332,199	0		198,031	9,437	68,419	28,156	28,156	0	0
38 | Voc, Fed	49,515	0		17,900	0	4,160	12,673	14,782	0	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**4,829,337**	**3,515**		**2,521,996**	**233,931**	**962,224**	**542,694**	**561,562**	**3,415**	**0**
45 | Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 | Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 | Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
51 | ESEA Disadvantaged, Federal	977,826	0		603,267	102,297	248,876	23,386	0	0	0
52 | Other Title Grants under ESEA-Federal	245,504	0	0	121,993	56,500	42,368	0	24,643	0	0
53 | ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 | Read First, Fed	0	0		0	0	0	0	0	0	0
55 | LAP	1,727,926	700		1,094,263	131,876	440,290	0	60,342	455	0
56 | St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 | St In, N/D, Fed	0	0		0	0	0	0	0	0	0

Shoreline School District No.412

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
58 | Sp/Plt Pgm, St	929,237	0		758,580	0	170,657	0	0	0	0
59 | I-JAJ	0	0		0	0	0	0	0	0	0
61 | Head Start, Fed	1,230,319	0		0	746,700	381,119	102,500	0	0	0
62 | MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 | LEP, Fed	167,540	0		127,395	0	40,145	0	0	0	0
65 | Tran Biling, St	1,557,793	200		640,099	135,563	282,255	250,296	249,380	0	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 | Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 | Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	**6,836,145**	**900**	**0**	**3,345,597**	**1,172,936**	**1,605,710**	**376,182**	**334,365**	**455**	**0**
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	81,933	0		40,000	18,400	13,721	9,812	0	0	0
74 | Highly Capable	297,378	50		111,559	74,190	65,988	44,891	500	200	0
76 | Target Asst	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	1,000,000	0		600,000	200,000	186,206	0	13,794	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**1,379,311**	**50**		**751,559**	**292,590**	**265,915**	**54,703**	**14,294**	**200**	**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	3,349,176	142,654		78,525	1,813,204	970,193	234,000	109,600	1,000	0

Shoreline School District No.412

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
89 | Othr Comm Srv	385,048	50	0	19,941	192,079	67,978	0	100,000	0	5,000
TOTAL COMMUNITY SERVICES	**3,734,224**	**142,704**	**0**	**98,466**	**2,005,283**	**1,038,171**	**234,000**	**209,600**	**1,000**	**5,000**
97 | Distwide Suppt	19,027,057	36,000	-95,000	500,500	8,514,391	3,322,611	648,082	6,092,773	7,700	0
98 | Schl Food Serv	3,559,752	5,100	-158,828	0	1,559,143	827,456	1,306,206	19,875	800	0
99 | Pupil Transp	4,950,755	1,600	-255,121	0	2,649,452	1,197,724	488,600	868,200	300	0
TOTAL SUPPORT SERVICES	**27,537,564**	**42,700**	**-508,949**	**500,500**	**12,722,986**	**5,347,791**	**2,442,888**	**6,980,848**	**8,800**	**0**
OBJECT TOTALS	**169,033,000**	**508,949**	**-508,949**	**77,822,203**	**31,968,332**	**39,207,106**	**6,861,808**	**12,916,212**	**125,500**	**131,839**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	2,305,935	564		1,305,870	454,235	488,768	26,471	27,727	2,300	0
22 | Lrn Resrc	2,728,354	0		1,270,494	618,709	706,126	57,635	75,390	0	0
23 | Princ Off	8,910,676	0		4,221,963	2,484,632	2,153,241	21,662	28,978	200	0
24 | Guid/Coun	5,782,522	0		2,962,053	1,072,964	1,523,202	157,284	67,019	0	0
25 | Pupil M/S	4,121,519	0		1,833,691	1,101,189	1,159,603	27,036	0	0	0
26 | Health	1,331,786	0		0	947,349	375,671	7,766	1,000	0	0
27 | Teaching	67,618,281	147,442		46,090,240	1,036,551	15,689,023	2,468,479	2,023,416	83,130	80,000
28 | Extracur	2,357,666	131,900		532,213	1,182,044	347,270	15,700	82,700	19,000	46,839
29 | Pmt to SD	550							550		
31 | InstProDev	1,656,210	1,000		1,082,334	54,798	346,769	2,000	168,309	1,000	0
32 | Inst Tech	752,035	0			550,455	201,580	0	0	0	0
33 | Curriculum	250,000	0		0	0	0	250,000	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**97,815,534**	**280,906**		**59,298,858**	**9,502,926**	**22,991,253**	**3,034,033**	**2,475,089**	**105,630**	**126,839**
FTE Program Staff				**460.507**	**104.057**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	500	0		0	0	0	500	0	0	0
22 | Lrn Resrc	100	0		0	0	0	100	0	0	0
23 | Princ Off	75,297	0		0	52,318	22,979	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	884,625	0		331,423	271,376	229,003	43,303	9,520	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**960,522**	**0**		**331,423**	**323,694**	**251,982**	**43,903**	**9,520**	**0**	**0**
FTE Program Staff				**2.500**	**3.961**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	74,526	0		46,875	0	23,325	4,326	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Shoreline School District No.412

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**74,526**	**0**		**46,875**	**0**	**23,325**	**4,326**	**0**	**0**	**0**
FTE Program Staff				**0.500**						

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	601,737	0		186,824	262,602	152,311	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	333,248	0		0	187,640	145,608	0	0	0	0
26 | Health	5,792,079	0		3,878,037	50,101	1,418,941	70,000	375,000	0	0
27 | Teaching	15,385,195	38,174		4,963,149	4,825,737	4,218,057	39,078	1,297,000	4,000	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	510,000							510,000		
31 | InstProDev	1,029,300	0		772,870	1,000	233,430	10,000	10,000	2,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**23,651,559**	**38,174**		**9,800,880**	**5,327,080**	**6,168,347**	**119,078**	**2,192,000**	**6,000**	**0**
FTE Program Staff				**85.024**	**82.139**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	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	81,000	0		0	0	0	0	81,000	0	0
27 | Teaching	2,065,343	0		1,126,049	386,906	552,388	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	67,934	0		0	0	0	10,000	57,934	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**2,214,277**	**0**		**1,126,049**	**386,906**	**552,388**	**10,000**	**138,934**	**0**	**0**
FTE Program Staff				**10.176**	**4.517**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	323,325	100		192,629	50,351	74,845	4,200	1,000	200	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	232,079	200		140,080	31,310	56,762	3,727	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	3,783,628	3,215		1,887,829	142,833	734,974	493,938	517,624	3,215	0
28 | Extracur	48,998	0		40,000	0	8,998	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	59,593	0		45,527	0	14,066	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**4,447,623**	**3,515**		**2,306,065**	**224,494**	**889,645**	**501,865**	**518,624**	**3,415**	**0**
FTE Program Staff				**17.554**	**2.948**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	60,609	0		36,895	9,437	14,277	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	12,271	0		8,975	0	3,296	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	251,606	0		145,861	0	49,433	28,156	28,156	0	0
28 | Extracur	7,713	0		6,300	0	1,413	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**332,199**	**0**		**198,031**	**9,437**	**68,419**	**28,156**	**28,156**	**0**	**0**
FTE Program Staff				**1.440**	**0.123**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	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	36,694	0		15,900	0	3,710	12,673	4,411	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	12,821	0		2,000	0	450	0	10,371	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	0
Total	**49,515**	**0**		**17,900**	**0**	**4,160**	**12,673**	**14,782**	**0**	**0**
FTE Program Staff				**0.000**						

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	85,638	0		47,270	18,920	19,448	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	43,908	0		0	32,010	11,898	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	746,092	0		479,874	51,367	191,465	23,386	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	102,188	0		76,123	0	26,065	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
Total	**977,826**	**0**		**603,267**	**102,297**	**248,876**	**23,386**	**0**	**0**	**0**
FTE Program Staff				**4.800**	**1.514**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0	0	0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	69,115	0		0	56,500	11,731	0	884	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	176,389	0		121,993	0	30,637	0	23,759	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
91 | Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	**245,504**	**0**	**0**	**121,993**	**56,500**	**42,368**	**0**	**24,643**	**0**	**0**
FTE Program Staff				**0.200**	**0.000**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	89,610	0		59,656	9,460	19,739	0	500	255	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	1,638,316	700		1,034,607	122,416	420,551	0	59,842	200	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**1,727,926**	**700**		**1,094,263**	**131,876**	**440,290**	**0**	**60,342**	**455**	**0**
FTE Program Staff				**9.000**	**2.094**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	254,420	0		207,706	0	46,714	0	0	0	0
27 | Teaching	672,964	0		549,369	0	123,595	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	1,853	0		1,505	0	348	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**929,237**	**0**		**758,580**	**0**	**170,657**	**0**	**0**	**0**	**0**
FTE Program Staff				**0.000**						

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	98,601	0		0	74,421	24,180	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	200,563	0		0	141,037	59,526	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	931,155	0		0	531,242	297,413	102,500	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**1,230,319**	**0**		**0**	**746,700**	**381,119**	**102,500**	**0**	**0**	**0**
FTE Program Staff					**12.246**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	167,540	0		127,395	0	40,145	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**167,540**	**0**		**127,395**	**0**	**40,145**	**0**	**0**	**0**	**0**
FTE Program Staff				**0.900**						

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	102,542	0		49,713	28,380	23,949	400	100	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	1,371,964	200		530,720	107,183	237,221	248,370	248,270	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	83,287	0		59,666	0	21,085	1,526	1,010	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**1,557,793**	**200**		**640,099**	**135,563**	**282,255**	**250,296**	**249,380**	**0**	**0**
FTE Program Staff				**5.350**	**1.972**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	5,432	0		3,000	1,398	1,034	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	76,501	0		37,000	17,002	12,687	9,812	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**81,933**	**0**		**40,000**	**18,400**	**13,721**	**9,812**	**0**	**0**	**0**
FTE Program Staff				**0.000**	**0.000**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	47,971	50		0	33,299	12,922	1,000	500	200	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	43,891	0		0	0	0	43,891	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	112,464	0		40,784	40,891	30,789	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	93,052	0		70,775	0	22,277	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**297,378**	**50**		**111,559**	**74,190**	**65,988**	**44,891**	**500**	**200**	**0**
FTE Program Staff				**0.900**	**1.067**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	1,000,000	0		600,000	200,000	186,206	0	13,794	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
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**1,000,000**	**0**		**600,000**	**200,000**	**186,206**	**0**	**13,794**	**0**	**0**
FTE Program Staff				**0.000**	**0.000**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
42 | Food	56,000	0					56,000	0		
44 | Operation	113,954	113,954			0	0	0	0	0	0
63 | Oper Bldg	94,853	0			61,637	28,216	5,000	0	0	0
65 | Utilities	47,200	0			0	0	0	47,200	0	0
68 | Insurance	0	0						0		
91 | Publ Actv	3,037,169	28,700		78,525	1,751,567	941,977	173,000	62,400	1,000	0
Total	**3,349,176**	**142,654**		**78,525**	**1,813,204**	**970,193**	**234,000**	**109,600**	**1,000**	**0**
FTE Program Staff				**0.400**	**28.287**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	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	16,345	0			13,000	3,345	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	368,703	50	0	19,941	179,079	64,633	0	100,000	0	5,000
Total	**385,048**	**50**	**0**	**19,941**	**192,079**	**67,978**	**0**	**100,000**	**0**	**5,000**
FTE Program Staff				**0.100**	**1.900**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	185,435	100			22,859	5,988	3,600	152,888	0	0
12 | Supt Off	882,674	2,200		377,390	276,079	176,825	25,350	23,330	1,500	0
13 | Busns Off	1,938,700	6,000		56,780	1,348,266	451,264	19,650	54,240	2,500	0
14 | HR	1,471,801	800		66,330	989,180	314,143	9,850	89,998	1,500	0
15 | Pblc Rltn	294,694	1,200		0	123,750	35,244	28,900	104,700	900	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
61 | Supv Bldg	319,427	0		0	239,809	75,418	1,200	2,200	800	0
62 | Grnd Mnt	606,265	7,700			361,849	151,516	54,000	31,200	0	0
63 | Oper Bldg	4,638,459	0			3,003,017	1,361,242	225,000	49,000	200	0
64 | Maintnce	1,752,485	15,000	0		980,025	352,418	226,692	178,150	200	0
65 | Utilities	3,256,872	0	0		92,501	30,932	1,140	3,132,299	0	0
67 | Bldg Secu	63,969	0			30,278	9,751	400	23,540	0	0
68 | Insurance	1,755,863	0					0	1,755,863		0
72 | Info Sys	1,375,249	0	0	0	739,079	235,536	0	400,634	0	0
73 | Printing	76,552	0	-60,000	0	71,098	30,054	19,100	16,200	100	0
74 | Warehouse	355,631	3,000	0	0	236,601	92,280	18,200	5,550	0	0
75 | Mtr Pool	52,981	0	-35,000	0	0	0	15,000	72,981	0	0
83 | Interest	0							0		
84 | Principal	0							0		
85 | Debt Expn	0		0					0		0
Total	**19,027,057**	**36,000**	**-95,000**	**500,500**	**8,514,391**	**3,322,611**	**648,082**	**6,092,773**	**7,700**	**0**
FTE Program Staff				**1.650**	**101.564**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
41 | Supervisn	515,147	3,100		0	375,638	123,484	10,850	1,875	200	0
42 | Food	1,115,750	0					1,115,750	0		
44 | Operation	2,087,683	2,000			1,183,505	703,972	179,606	18,000	600	0
49 | Transfers	-158,828		-158,828							
Total	**3,559,752**	**5,100**	**-158,828**	**0**	**1,559,143**	**827,456**	**1,306,206**	**19,875**	**800**	**0**
FTE Program Staff					**23.589**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
51 | Supervisn	722,038	1,600		0	525,011	179,127	13,200	3,000	100	0
52 | Operation	3,595,081	0			1,694,162	854,169	379,300	667,350	100	0
53 | Maintnce	704,207	0			430,279	164,428	96,100	13,300	100	0
56 | Insurance	184,550							184,550		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-255,121		-255,121							
Total	**4,950,755**	**1,600**	**-255,121**	**0**	**2,649,452**	**1,197,724**	**488,600**	**868,200**	**300**	**0**
FTE Program Staff					**31.372**					

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.600	217,783	180,877	202,818.70	932,966	756,411	176,556
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,760	0	5,760
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.250	195,252	180,877	183,752.00	229,690	229,690	0
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	0	1,500
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	135,954	0	135,954
ACTIVITY CODE 21 TOTAL		**5.850**				**1,305,870**	**986,101**	**319,770**
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	23,813	0	23,813
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,400	0	29,400
01-22-410	LIBRARY MEDIA SPECIALIST	9.983	110,241	67,598	98,628.37	984,607	984,607	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	187,078	0	187,078
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,762	0	43,762
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,834	0	1,834
ACTIVITY CODE 22 TOTAL		**9.983**				**1,270,494**	**984,607**	**285,887**
01-23-210	ELEMENTARY PRINCIPAL	9.780	184,617	180,284	182,369.73	1,783,576	1,783,576	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,868	0	5,868
01-23-230	SECONDARY PRINCIPAL	5.220	206,499	168,183	187,692.53	979,755	979,755	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,532	0	2,532
01-23-240	SECONDARY VICE PRINCIPAL	6.750	188,844	168,183	177,560.30	1,198,532	1,198,532	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,650	0	4,650
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,500	7,500	0

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	239,550	0	239,550
ACTIVITY CODE 23 TOTAL		**21.750**				**4,221,963**	**3,969,363**	**252,600**
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,694	0	1,694
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	0	10,000
01-24-420	COUNSELOR	26.300	110,241	64,017	86,390.08	2,272,059	2,272,059	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	418,059	0	418,059
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	257,257	0	257,257
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,984	0	2,984
ACTIVITY CODE 24 TOTAL		**26.300**				**2,962,053**	**2,272,059**	**689,994**
01-25-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,253	0	16,253
01-25-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,926	0	3,926
01-25-400	OTHER SUPPORT PERSONNEL	14.000	110,241	80,900	99,814.43	1,397,402	1,397,402	0
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	283,976	0	283,976
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	130,911	0	130,911
01-25-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,223	0	1,223
ACTIVITY CODE 25 TOTAL		**14.000**				**1,833,691**	**1,397,402**	**436,289**
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	596,533	190,900	405,633
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,734,656	28,444	1,706,212
01-27-310	ELEMENTARY HOMEROOM TEACHER	177.050	110,241	62,933	93,532.14	16,559,866	16,559,866	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,068,972	0	3,068,972
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	715,743	0	715,743

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-320	SECONDARY TEACHER	170.356	110,241	58,862	94,946.79	16,174,756	16,174,756	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,932,802	0	2,932,802
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	730,777	0	730,777
01-27-330	OTHER TEACHER	8.518	110,241	67,598	95,426.04	812,839	812,839	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	163,786	0	163,786
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,855	0	61,855
01-27-340	ELEMENTARY SPECIALIST TEACHER	17.400	110,241	60,111	99,707.59	1,734,912	1,734,912	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	319,226	0	319,226
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,108	0	77,108
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	6,000	0
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,997	0	11,997
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	388,412	0	388,412
ACTIVITY CODE 27 TOTAL		**373.324**				**46,090,240**	**35,507,717**	**10,582,523**
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	252,450	0	252,450
01-28-320	SECONDARY TEACHER	1.600	110,241	105,709	108,543.75	173,670	173,670	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,955	0	31,955
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,719	0	7,719
01-28-330	OTHER TEACHER	0.400	110,241	110,241	110,240.00	44,096	44,096	0
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,114	0	8,114
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,209	0	14,209
ACTIVITY CODE 28 TOTAL		**2.000**				**532,213**	**217,766**	**314,447**

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	86,900	0	86,900
01-31-400	OTHER SUPPORT PERSONNEL	7.300	110,241	71,938	104,249.04	761,018	0	761,018
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150,026	0	150,026
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	84,390	0	84,390
ACTIVITY CODE 31 TOTAL		**7.300**				**1,082,334**	**0**	**1,082,334**
PROGRAM TOTAL		**460.507**				**59,298,858**	**45,335,015**	**13,963,844**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-27-400	OTHER SUPPORT PERSONNEL	2.500	110,241	95,620	105,504.00	263,760	263,760	0
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,531	0	48,531
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,848	0	17,848
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,284	0	1,284
ACTIVITY CODE 27 TOTAL		**2.500**				**331,423**	**263,760**	**67,663**
PROGRAM TOTAL		**2.500**				**331,423**	**263,760**	**67,663**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 11 - Federal Special Purpose - SLFRF

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
11-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	76,316	76,316	76,316.00	38,158	38,158	0
11-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,021	7,021	0
11-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,696	1,696	0
ACTIVITY CODE 27 TOTAL		**0.500**				**46,875**	**46,875**	**0**
PROGRAM TOTAL		**0.500**				**46,875**	**46,875**	**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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.900	201,650	195,252	199,011.11	179,110	179,110	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,040	0	6,040
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,674	0	1,674
ACTIVITY CODE 21 TOTAL		**0.900**				**186,824**	**179,110**	**7,714**
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	0	4,000
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,928	0	1,928
21-26-430	OCCUPATIONAL THERAPIST	5.100	106,615	78,910	87,450.98	446,000	446,000	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,066	0	82,066
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,822	0	19,822
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	15.000	110,241	65,376	87,140.93	1,307,114	1,307,114	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	260,454	0	260,454
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	58,094	0	58,094
21-26-460	PSYCHOLOGIST	11.700	110,241	60,628	88,367.95	1,033,905	1,033,905	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	190,239	0	190,239
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78,162	0	78,162
21-26-480	PHYSICAL THERAPIST	3.200	110,241	73,807	93,109.69	297,951	297,951	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,809	0	82,809
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,243	0	13,243
21-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,250	0	2,250
ACTIVITY CODE 26 TOTAL		**35.000**				**3,878,037**	**3,084,970**	**793,067**
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	110,328	110,328	0

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	76,929	0	76,929
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	73,178	73,178	73,178.00	73,178	73,178	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,464	0	13,464
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,252	0	3,252
21-27-320	SECONDARY TEACHER	1.100	85,423	74,730	82,506.36	90,757	90,757	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,574	0	12,574
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,038	0	3,038
21-27-330	OTHER TEACHER	41.924	110,241	58,862	86,638.39	3,632,228	3,632,228	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	672,463	0	672,463
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	162,427	0	162,427
21-27-400	OTHER SUPPORT PERSONNEL	1.000	82,616	82,616	82,616.00	82,616	82,616	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,202	15,202	0
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,672	3,672	0
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	11,021	0	11,021
ACTIVITY CODE 27 TOTAL		**45.024**				**4,963,149**	**4,007,981**	**955,168**
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	237,000	0	237,000
21-31-330	OTHER TEACHER	1.000	88,328	88,328	88,328.00	88,328	0	88,328
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,997	0	5,997
21-31-400	OTHER SUPPORT PERSONNEL	3.100	110,241	91,331	105,843.55	328,115	0	328,115
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	76,627	0	76,627

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,803	0	36,803
ACTIVITY CODE 31 TOTAL		**4.100**				**772,870**	**0**	**772,870**
PROGRAM TOTAL		**85.024**				**9,800,880**	**7,272,061**	**2,528,819**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,650	16,650	0
24-27-320	SECONDARY TEACHER	1.000	110,241	110,241	110,241.00	110,241	110,241	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,284	20,284	0
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,900	4,900	0
24-27-330	OTHER TEACHER	9.176	110,241	69,897	86,574.76	794,410	794,410	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	143,388	143,388	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,308	35,308	0
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	868	868	0
ACTIVITY CODE 27 TOTAL		**10.176**				**1,126,049**	**1,126,049**	**0**
PROGRAM TOTAL		**10.176**				**1,126,049**	**1,126,049**	**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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 26 - Special Education, Institutions, State

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.050	180,877	178,306	180,570.48	189,599	189,599	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,030	0	3,030
ACTIVITY CODE 21 TOTAL		**1.050**				**192,629**	**189,599**	**3,030**
31-24-420	COUNSELOR	1.000	110,241	107,951	109,096.00	109,096	109,096	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,074	0	20,074
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,910	0	10,910
ACTIVITY CODE 24 TOTAL		**1.000**				**140,080**	**109,096**	**30,984**
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	44,068	0	44,068
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,995	0	11,995
31-27-320	SECONDARY TEACHER	15.004	110,241	58,862	97,912.42	1,469,078	1,469,078	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	270,309	0	270,309
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	65,294	0	65,294
31-27-330	OTHER TEACHER	0.200	110,241	110,241	110,240.00	22,048	22,048	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,057	0	4,057
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	980	0	980
ACTIVITY CODE 27 TOTAL		**15.204**				**1,887,829**	**1,491,126**	**396,703**
31-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,000	0	40,000
ACTIVITY CODE 28 TOTAL		**0.000**				**40,000**	**0**	**40,000**
31-31-400	OTHER SUPPORT PERSONNEL	0.300	110,241	110,241	110,240.00	33,072	0	33,072
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,085	0	6,085

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,370	0	6,370
ACTIVITY CODE 31 TOTAL		**0.300**				**45,527**	**0**	**45,527**
PROGRAM TOTAL		**17.554**				**2,306,065**	**1,789,821**	**516,244**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	180,877	180,877	180,875.00	36,175	36,175	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720	0	720
ACTIVITY CODE 21 TOTAL		**0.200**				**36,895**	**36,175**	**720**
34-24-420	COUNSELOR	0.100	69,897	69,897	69,900.00	6,990	6,990	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,286	1,286	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	699	699	0
ACTIVITY CODE 24 TOTAL		**0.100**				**8,975**	**8,975**	**0**
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,670	0	1,670
34-27-320	SECONDARY TEACHER	1.140	110,241	75,667	102,962.28	117,377	117,377	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,597	3,342	18,256
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,217	807	4,410
ACTIVITY CODE 27 TOTAL		**1.140**				**145,861**	**121,526**	**24,336**
34-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,300	0	6,300
ACTIVITY CODE 28 TOTAL		**0.000**				**6,300**	**0**	**6,300**
PROGRAM TOTAL		**1.440**				**198,031**	**166,676**	**31,356**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,400	13,400	0
38-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,500	2,500	0
ACTIVITY CODE 27 TOTAL		**0.000**				**15,900**	**15,900**	**0**
38-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 31 TOTAL		**0.000**				**2,000**	**2,000**	**0**
PROGRAM TOTAL		**0.000**				**17,900**	**17,900**	**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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-250	OTHER SCHOOL ADMINISTRATOR	0.200	195,252	195,252	195,250.00	39,050	39,050	0
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,220	8,220	0
ACTIVITY CODE 21 TOTAL		**0.200**				**47,270**	**47,270**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,372	5,372	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.300	105,709	71,938	90,831.54	118,081	118,081	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,727	21,727	0
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,248	5,248	0
51-27-330	OTHER TEACHER	2.700	110,241	74,730	100,505.56	271,365	271,365	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,020	46,020	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,061	12,061	0
ACTIVITY CODE 27 TOTAL		**4.000**				**479,874**	**479,874**	**0**
51-31-400	OTHER SUPPORT PERSONNEL	0.600	110,241	91,331	100,786.67	60,472	60,472	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,126	11,126	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,525	4,525	0
ACTIVITY CODE 31 TOTAL		**0.600**				**76,123**	**76,123**	**0**
PROGRAM TOTAL		**4.800**				**603,267**	**603,267**	**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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	99,000	99,000	0
52-31-400	OTHER SUPPORT PERSONNEL	0.200	110,241	71,938	91,095.00	18,219	18,219	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,352	3,352	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,422	1,422	0
ACTIVITY CODE 31 TOTAL		**0.200**				**121,993**	**121,993**	**0**
PROGRAM TOTAL		**0.200**				**121,993**	**121,993**	**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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-250	OTHER SCHOOL ADMINISTRATOR	0.300	195,252	195,252	195,253.33	58,576	58,576	0
55-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,080	0	1,080
ACTIVITY CODE 21 TOTAL		**0.300**				**59,656**	**58,576**	**1,080**
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,650	16,650	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	2.200	105,709	71,938	89,810.45	197,583	197,583	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,527	9,546	44,980
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,211	1,676	10,536
55-27-320	SECONDARY TEACHER	1.200	107,951	77,271	88,057.50	105,669	105,669	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,470	3,105	12,366
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,697	1,710	2,987
55-27-330	OTHER TEACHER	5.300	110,241	74,730	99,705.28	528,438	528,438	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,997	0	77,997
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,056	0	20,056
55-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,309	0	1,309
ACTIVITY CODE 27 TOTAL		**8.700**				**1,034,607**	**864,377**	**170,231**
PROGRAM TOTAL		**9.000**				**1,094,263**	**922,953**	**171,311**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,654	0	36,654
58-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	73,308	0	73,308
58-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,981	0	54,981
58-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,763	0	42,763
ACTIVITY CODE 26 TOTAL		**0.000**				**207,706**	**0**	**207,706**
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,995	19,995	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	122,180	122,180	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	407,194	403,194	4,000
ACTIVITY CODE 27 TOTAL		**0.000**				**549,369**	**545,369**	**4,000**
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,505	1,505	0
ACTIVITY CODE 31 TOTAL		**0.000**				**1,505**	**1,505**	**0**
PROGRAM TOTAL		**0.000**				**758,580**	**546,874**	**211,706**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-400	OTHER SUPPORT PERSONNEL	0.900	110,241	110,241	110,241.11	99,217	99,217	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,256	18,256	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,922	9,922	0
ACTIVITY CODE 31 TOTAL		**0.900**				**127,395**	**127,395**	**0**
PROGRAM TOTAL		**0.900**				**127,395**	**127,395**	**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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-250	OTHER SCHOOL ADMINISTRATOR	0.250	195,252	195,252	195,252.00	48,813	48,813	0
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	0	900
ACTIVITY CODE 21 TOTAL		**0.250**				**49,713**	**48,813**	**900**
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,664	11,664	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,848	0	1,848
65-27-310	ELEMENTARY HOMEROOM TEACHER	3.700	110,241	74,730	91,535.68	338,682	338,682	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,939	0	43,939
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,200	0	9,200
65-27-330	OTHER TEACHER	0.800	110,241	95,620	102,930.00	82,344	82,344	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,383	0	39,383
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,660	0	3,660
ACTIVITY CODE 27 TOTAL		**4.500**				**530,720**	**432,690**	**98,030**
65-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,647	1,647	0
65-31-400	OTHER SUPPORT PERSONNEL	0.600	110,241	74,095	80,120.00	48,072	37,048	11,024
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,845	6,817	2,028

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,102	0	1,102
ACTIVITY CODE 31 TOTAL		**0.600**				**59,666**	**45,512**	**14,154**
PROGRAM TOTAL		**5.350**				**640,099**	**527,015**	**113,084**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000	0	3,000
ACTIVITY CODE 25 TOTAL		**0.000**				**3,000**	**0**	**3,000**
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,000	0	37,000
ACTIVITY CODE 27 TOTAL		**0.000**				**37,000**	**0**	**37,000**
PROGRAM TOTAL		**0.000**				**40,000**	**0**	**40,000**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,009	2,009	0
74-27-330	OTHER TEACHER	0.400	78,910	78,910	78,910.00	31,564	0	31,564
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,808	0	5,808
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,403	0	1,403
ACTIVITY CODE 27 TOTAL		**0.400**				**40,784**	**2,009**	**38,775**
74-31-400	OTHER SUPPORT PERSONNEL	0.500	110,241	110,241	110,242.00	55,121	55,121	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,142	0	10,142
74-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,512	0	5,512
ACTIVITY CODE 31 TOTAL		**0.500**				**70,775**	**55,121**	**15,654**
PROGRAM TOTAL		**0.900**				**111,559**	**57,130**	**54,429**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600,000	600,000	0
ACTIVITY CODE 27 TOTAL		**0.000**				**600,000**	**600,000**	**0**
PROGRAM TOTAL		**0.000**				**600,000**	**600,000**	**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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-91-130	OTHER DISTRICT ADMINISTRATOR	0.400	196,173	195,252	195,712.50	78,285	0	78,285
88-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	240	0	240
ACTIVITY CODE 91 TOTAL		**0.400**				**78,525**	**0**	**78,525**
PROGRAM TOTAL		**0.400**				**78,525**	**0**	**78,525**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-130	OTHER DISTRICT ADMINISTRATOR	0.100	196,173	196,173	196,170.00	19,617	0	19,617
89-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60	0	60
89-91-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	264	0	264
ACTIVITY CODE 91 TOTAL		**0.100**				**19,941**	**0**	**19,941**
PROGRAM TOTAL		**0.100**				**19,941**	**0**	**19,941**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	327,050	327,050	327,050.00	327,050	327,050	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,400	0	11,400
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,550	0	10,550
97-12-130	OTHER DISTRICT ADMINISTRATOR	0.130	217,783	217,783	217,784.62	28,312	28,312	0
97-12-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	78	0	78
ACTIVITY CODE 12 TOTAL		**1.130**				**377,390**	**355,362**	**22,028**
97-13-130	OTHER DISTRICT ADMINISTRATOR	0.260	217,783	217,783	217,784.62	56,624	56,624	0
97-13-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156	0	156
ACTIVITY CODE 13 TOTAL		**0.260**				**56,780**	**56,624**	**156**
97-14-130	OTHER DISTRICT ADMINISTRATOR	0.260	217,783	217,783	217,784.62	56,624	56,624	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156	0	156
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	9,550	0	9,550
ACTIVITY CODE 14 TOTAL		**0.260**				**66,330**	**56,624**	**9,706**
PROGRAM TOTAL		**1.650**				**500,500**	**468,610**	**31,890**

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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.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	52,360	0	52,360
01-21-940	OFFICE/CLERICAL	5.168	10,751.00	39.21	28.70	36.93	397,081	397,081	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,794	0	4,794
ACTIVITY CODE 21 TOTAL		**5.168**					**454,235**	**397,081**	**57,154**
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,996	0	20,996
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
01-22-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,585	0	1,585
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	548	0	548
01-22-940	OFFICE/CLERICAL	8.333	17,336.00	33.73	30.58	31.86	552,368	552,368	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,948	0	9,948
01-22-960	PROFESSIONAL	0.156	325.00	40.94	40.94	40.94	13,306	13,306	0
01-22-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	337	0	337
01-22-980	TECHNICAL	0.134	279.50	52.31	52.31	52.31	14,621	14,621	0
ACTIVITY CODE 22 TOTAL		**8.623**					**618,709**	**580,295**	**38,414**
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	59,100	0	59,100
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	20,475	0	20,475
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,856	1,567	3,290
01-23-940	OFFICE/CLERICAL	34.091	70,912.60	38.64	26.65	33.30	2,361,192	2,361,192	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	39,009	0	39,009
ACTIVITY CODE 23 TOTAL		**34.091**					**2,484,632**	**2,362,759**	**121,874**
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,535	0	1,535
01-24-940	OFFICE/CLERICAL	1.846	3,840.00	33.13	31.90	32.52	124,858	124,858	0
01-24-960	PROFESSIONAL	11.997	24,948.00	47.71	33.82	36.79	917,849	917,196	653

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	28,722	0	28,722
ACTIVITY CODE 24 TOTAL		**13.843**					**1,072,964**	**1,042,054**	**30,910**
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	28,801	0	28,801
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	0	8,000
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,437	0	2,437
01-25-910	AIDES	7.567	15,722.48	27.25	24.11	24.84	390,585	390,585	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	29,633	0	29,633
01-25-960	PROFESSIONAL	0.377	784.00	45.58	45.58	45.58	35,735	35,735	0
01-25-970	SERVICE WORKERS	9.883	20,534.00	40.94	24.11	29.21	599,825	599,825	0
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	6,173	0	6,173
ACTIVITY CODE 25 TOTAL		**17.827**					**1,101,189**	**1,026,145**	**75,044**
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	39,894	0	39,894
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,970	0	2,970
01-26-960	PROFESSIONAL	9.470	19,698.00	46.68	43.60	44.69	880,321	880,321	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,164	0	24,164
ACTIVITY CODE 26 TOTAL		**9.470**					**947,349**	**880,321**	**67,028**
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,908	0	9,908
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	401,329	343,662	57,667
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	89,787	0	89,787
01-27-910	AIDES	7.649	15,913.43	36.98	24.11	26.92	428,363	427,020	1,343
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	24,648	0	24,648
01-27-940	OFFICE/CLERICAL	0.189	394.00	27.93	27.93	27.93	11,004	0	11,004
01-27-960	PROFESSIONAL	0.773	1,608.00	35.38	35.38	35.38	56,891	56,891	0

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-980	TECHNICAL	0.134	279.50	52.31	52.31	52.31	14,621	14,621	0
ACTIVITY CODE 27 TOTAL		**8.745**					**1,036,551**	**842,194**	**194,357**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,068	0	50,068
01-28-940	OFFICE/CLERICAL	1.000	2,080.00	40.94	40.94	40.94	85,155	0	85,155
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,046,821	0	1,046,821
ACTIVITY CODE 28 TOTAL		**1.000**					**1,182,044**	**0**	**1,182,044**
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,798	0	54,798
ACTIVITY CODE 31 TOTAL		**0.000**					**54,798**	**0**	**54,798**
01-32-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,751	0	1,751
01-32-960	PROFESSIONAL	0.500	1,040.00	74.39	74.39	74.39	77,364	50,287	27,077
01-32-980	TECHNICAL	4.790	9,961.00	52.31	45.77	47.23	470,440	295,552	174,889
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
ACTIVITY CODE 32 TOTAL		**5.290**					**550,455**	**345,839**	**204,617**
PROGRAM TOTAL		**104.057**					**9,502,926**	**7,476,688**	**2,026,240**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	0.719	1,496.00	33.82	33.82	33.82	50,595	50,595	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,723	0	1,723
ACTIVITY CODE 23 TOTAL		**0.719**					**52,318**	**50,595**	**1,723**
02-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,992	0	1,992
02-27-910	AIDES	3.242	6,742.30	41.41	27.93	39.12	263,744	263,744	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,640	0	5,640
ACTIVITY CODE 27 TOTAL		**3.242**					**271,376**	**263,744**	**7,632**
PROGRAM TOTAL		**3.961**					**323,694**	**314,339**	**9,355**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 11 - Federal Special Purpose - SLFRF

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,995	2,995	0
21-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	570	0	570
21-21-940	OFFICE/CLERICAL	3.205	6,665.00	43.96	34.23	38.50	256,589	256,589	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,448	0	2,448
ACTIVITY CODE 21 TOTAL		**3.205**					**262,602**	**259,584**	**3,018**
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,103	2,103	0
21-25-910	AIDES	3.696	7,687.75	25.87	22.88	23.78	182,815	182,815	0
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,722	0	2,722
ACTIVITY CODE 25 TOTAL		**3.696**					**187,640**	**184,918**	**2,722**
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
21-26-960	PROFESSIONAL	0.592	1,231.25	38.20	38.20	38.20	47,034	47,034	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,567	0	1,567
ACTIVITY CODE 26 TOTAL		**0.592**					**50,101**	**47,034**	**3,067**
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	136,679	136,679	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	62,495	50,494	12,000
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	12,453	0	12,453
21-27-910	AIDES	58.877	122,448.73	117.48	26.24	27.08	3,316,092	3,316,092	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	92,960	392	92,568
21-27-960	PROFESSIONAL	15.769	32,797.15	40.94	33.82	35.83	1,175,161	1,175,161	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	29,897	0	29,897
ACTIVITY CODE 27 TOTAL		**74.646**					**4,825,737**	**4,678,818**	**146,918**

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
ACTIVITY CODE 31 TOTAL		**0.000**					**1,000**	**0**	**1,000**
PROGRAM TOTAL		**82.139**					**5,327,080**	**5,170,354**	**156,725**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,985	8,985	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,000	57,000	0
24-27-910	AIDES	2.261	4,704.00	27.02	26.65	26.84	126,236	126,236	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,794	3,227	1,567
24-27-960	PROFESSIONAL	2.256	4,693.30	40.94	38.64	39.62	185,961	185,961	0
24-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,930	3,930	0
ACTIVITY CODE 27 TOTAL		**4.517**					**386,906**	**385,339**	**1,567**
PROGRAM TOTAL		**4.517**					**386,906**	**385,339**	**1,567**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 26 - Special Education, Institutions, State

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	805	0	805
31-21-940	OFFICE/CLERICAL	0.644	1,339.80	36.98	36.98	36.98	49,546	49,546	0
ACTIVITY CODE 21 TOTAL		**0.644**					**50,351**	**49,546**	**805**
31-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	31,310	30,448	861
ACTIVITY CODE 24 TOTAL		**0.000**					**31,310**	**30,448**	**861**
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	414	0	414
31-27-910	AIDES	2.304	4,792.40	29.29	26.24	28.23	135,291	135,291	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,128	1,567	5,562
ACTIVITY CODE 27 TOTAL		**2.304**					**142,833**	**136,858**	**5,976**
PROGRAM TOTAL		**2.948**					**224,494**	**216,852**	**7,642**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.123	255.20	36.98	36.98	36.98	9,437	9,437	0
ACTIVITY CODE 21 TOTAL		**0.123**					**9,437**	**9,437**	**0**
PROGRAM TOTAL		**0.123**					**9,437**	**9,437**	**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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.240	500.00	37.84	37.84	37.84	18,920	18,920	0
ACTIVITY CODE 21 TOTAL		**0.240**					**18,920**	**18,920**	**0**
51-24-940	OFFICE/CLERICAL	0.421	875.00	35.80	35.80	35.80	31,325	31,325	0
51-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	685	685	0
ACTIVITY CODE 24 TOTAL		**0.421**					**32,010**	**32,010**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,211	1,211	0
51-27-910	AIDES	0.853	1,773.00	29.37	27.63	28.07	49,764	49,764	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	392	392	0
ACTIVITY CODE 27 TOTAL		**0.853**					**51,367**	**51,367**	**0**
PROGRAM TOTAL		**1.514**					**102,297**	**102,297**	**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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	56,500	56,500	0
ACTIVITY CODE 27 TOTAL		**0.000**					**56,500**	**56,500**	**0**
PROGRAM TOTAL		**0.000**					**56,500**	**56,500**	**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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.120	250.00	37.84	37.84	37.84	9,460	9,460	0
ACTIVITY CODE 21 TOTAL		**0.120**					**9,460**	**9,460**	**0**
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,313	3,313	0
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	918	0	918
55-27-910	AIDES	1.974	4,104.17	29.37	26.65	28.09	115,275	115,275	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,910	0	2,910
ACTIVITY CODE 27 TOTAL		**1.974**					**122,416**	**118,588**	**3,828**
PROGRAM TOTAL		**2.094**					**131,876**	**128,048**	**3,828**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-21-960	PROFESSIONAL	0.750	1,560.00	47.71	47.71	47.71	74,421	0	74,421
ACTIVITY CODE 21 TOTAL		**0.750**					**74,421**	**0**	**74,421**
61-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,786	0	3,786
61-24-960	PROFESSIONAL	1.932	4,020.00	34.61	33.82	34.14	137,251	0	137,251
ACTIVITY CODE 24 TOTAL		**1.932**					**141,037**	**0**	**141,037**
61-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,638	0	6,638
61-27-910	AIDES	9.127	18,979.29	31.38	17.45	24.77	470,074	0	470,074
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	26,037	0	26,037
61-27-940	OFFICE/CLERICAL	0.106	220.00	34.61	34.61	34.61	7,614	0	7,614
61-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	196	0	196
61-27-960	PROFESSIONAL	0.331	688.50	30.04	30.04	30.04	20,683	0	20,683
ACTIVITY CODE 27 TOTAL		**9.564**					**531,242**	**0**	**531,242**
PROGRAM TOTAL		**12.246**					**746,700**	**0**	**746,700**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.361	750.00	37.84	37.84	37.84	28,380	28,380	0
ACTIVITY CODE 21 TOTAL		**0.361**					**28,380**	**28,380**	**0**
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	988	988	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,771	10,771	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	726	0	726
65-27-910	AIDES	1.611	3,349.00	27.02	26.24	26.68	89,341	89,341	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,357	0	5,357
ACTIVITY CODE 27 TOTAL		**1.611**					**107,183**	**101,100**	**6,083**
PROGRAM TOTAL		**1.972**					**135,563**	**129,480**	**6,083**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,398	0	1,398
ACTIVITY CODE 25 TOTAL		**0.000**					**1,398**	**0**	**1,398**
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,002	0	17,002
ACTIVITY CODE 27 TOTAL		**0.000**					**17,002**	**0**	**17,002**
PROGRAM TOTAL		**0.000**					**18,400**	**0**	**18,400**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	0.423	880.00	37.84	37.84	37.84	33,299	33,299	0
ACTIVITY CODE 21 TOTAL		**0.423**					**33,299**	**33,299**	**0**
74-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,912	1,912	0
74-27-910	AIDES	0.644	1,331.70	24.11	24.11	24.11	32,107	32,107	0
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,872	0	6,872
ACTIVITY CODE 27 TOTAL		**0.644**					**40,891**	**34,019**	**6,872**
PROGRAM TOTAL		**1.067**					**74,190**	**67,318**	**6,872**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	200,000	200,000	0
ACTIVITY CODE 27 TOTAL		**0.000**					**200,000**	**200,000**	**0**
PROGRAM TOTAL		**0.000**					**200,000**	**200,000**	**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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-63-970	SERVICE WORKERS	1.000	2,080.00	30.92	28.35	29.63	61,637	0	61,637
ACTIVITY CODE 63 TOTAL		**1.000**					**61,637**	**0**	**61,637**
88-91-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,588	0	4,588
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	203,000	0	203,000
88-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	36,810	0	36,810
88-91-910	AIDES	24.132	50,185.46	31.38	17.45	24.19	1,214,078	0	1,214,078
88-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	17,638	0	17,638
88-91-940	OFFICE/CLERICAL	1.229	2,555.87	34.61	30.58	34.19	87,397	0	87,397
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,076	0	2,076
88-91-960	PROFESSIONAL	1.926	4,007.00	47.71	43.60	46.26	185,380	0	185,380
88-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 91 TOTAL		**27.287**					**1,751,567**	**0**	**1,751,567**
PROGRAM TOTAL		**28.287**					**1,813,204**	**0**	**1,813,204**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,000	0	13,000
ACTIVITY CODE 63 TOTAL		**0.000**					**13,000**	**0**	**13,000**
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,800	0	8,800
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,627	0	2,627
89-91-960	PROFESSIONAL	1.900	3,952.00	64.69	31.87	41.93	165,717	0	165,717
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,335	0	1,335
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 91 TOTAL		**1.900**					**179,079**	**0**	**179,079**
PROGRAM TOTAL		**1.900**					**192,079**	**0**	**192,079**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-960	PROFESSIONAL	0.200	416.00	31.87	31.87	31.87	13,259	13,259	0
97-11-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	9,600	0	9,600
ACTIVITY CODE 11 TOTAL		**0.200**					**22,859**	**13,259**	**9,600**
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,778	0	2,778
97-12-940	OFFICE/CLERICAL	0.600	1,248.00	44.47	44.47	44.47	55,501	55,501	0
97-12-960	PROFESSIONAL	2.000	4,160.00	52.56	50.13	51.34	213,592	213,592	0
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,208	0	4,208
ACTIVITY CODE 12 TOTAL		**2.600**					**276,079**	**269,093**	**6,986**
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,500	0	18,500
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,525	0	11,525
97-13-940	OFFICE/CLERICAL	9.512	19,784.13	46.68	30.58	36.02	712,601	712,601	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,188	0	6,188
97-13-960	PROFESSIONAL	1.300	2,704.00	58.22	52.56	53.86	145,647	145,647	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,315	0	2,315
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	93.87	58.22	72.26	450,890	450,890	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 13 TOTAL		**13.812**					**1,348,266**	**1,309,138**	**39,128**
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	13,687	0	13,687
97-14-940	OFFICE/CLERICAL	1.885	3,920.00	35.18	31.33	33.37	130,822	130,822	0
97-14-960	PROFESSIONAL	4.000	8,320.00	58.22	47.71	52.76	438,958	438,958	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,416	0	2,416
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	98.81	92.10	95.46	397,097	397,097	0

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
ACTIVITY CODE 14 TOTAL		**7.885**					**989,180**	**966,877**	**22,303**
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,572	0	1,572
97-15-960	PROFESSIONAL	0.900	1,872.00	64.69	64.69	64.69	121,091	121,091	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,087	0	1,087
ACTIVITY CODE 15 TOTAL		**0.900**					**123,750**	**121,091**	**2,659**
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,816	0	1,816
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	34.23	34.23	34.23	71,198	71,198	0
97-61-990	DIRECTOR/SUPERVISOR	1.200	2,496.00	92.10	47.71	66.20	165,244	165,244	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,551	0	1,551
ACTIVITY CODE 61 TOTAL		**2.200**					**239,809**	**236,442**	**3,367**
97-62-970	SERVICE WORKERS	5.000	10,400.00	37.61	32.38	34.33	357,049	357,049	0
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,800	0	4,800
ACTIVITY CODE 62 TOTAL		**5.000**					**361,849**	**357,049**	**4,800**
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	78,099	0	78,099
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	30,511	0	30,511
97-63-970	SERVICE WORKERS	47.375	98,540.00	34.09	26.74	29.23	2,880,257	2,880,257	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	14,150	500	13,650
ACTIVITY CODE 63 TOTAL		**47.375**					**3,003,017**	**2,880,757**	**122,260**
97-64-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,348	0	2,348
97-64-920	CRAFTS/TRADES	10.000	20,800.00	58.20	37.35	46.87	974,977	974,977	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,700	0	2,700
ACTIVITY CODE 64 TOTAL		**10.000**					**980,025**	**974,977**	**5,048**

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-65-960	PROFESSIONAL	1.000	2,080.00	44.47	44.47	44.47	92,501	92,501	0
ACTIVITY CODE 65 TOTAL		**1.000**					**92,501**	**92,501**	**0**
97-67-970	SERVICE WORKERS	0.300	624.00	47.71	47.71	47.71	29,768	29,768	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	510	0	510
ACTIVITY CODE 67 TOTAL		**0.300**					**30,278**	**29,768**	**510**
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,483	0	2,483
97-72-960	PROFESSIONAL	1.850	3,848.00	74.39	47.71	59.97	230,747	114,785	115,962
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,946	0	1,946
97-72-980	TECHNICAL	4.442	9,240.00	74.39	45.77	54.32	501,884	361,425	140,459
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,239	0	1,239
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	780	0	780
ACTIVITY CODE 72 TOTAL		**6.292**					**739,079**	**476,210**	**262,869**
97-73-980	TECHNICAL	1.000	2,080.00	33.73	33.73	33.73	70,158	70,158	0
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	940	0	940
ACTIVITY CODE 73 TOTAL		**1.000**					**71,098**	**70,158**	**940**
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	20,681	0	20,681

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-74-970	SERVICE WORKERS	3.000	6,240.00	37.48	33.16	34.60	215,920	215,920	0
ACTIVITY CODE 74 TOTAL		**3.000**					**236,601**	**215,920**	**20,681**
PROGRAM TOTAL		**101.564**					**8,514,391**	**8,013,240**	**501,151**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
98-41-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,232	2,029	1,203
98-41-940	OFFICE/CLERICAL	1.692	3,520.00	34.23	31.90	33.28	117,134	117,134	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,567	1,567	0
98-41-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,101	1,101	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	75.82	44.47	60.15	250,204	250,204	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 41 TOTAL		**3.692**					**375,638**	**374,435**	**1,203**
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	21,797	21,797	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,200	21,200	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	74,548	74,548	0
98-44-970	SERVICE WORKERS	19.897	41,383.92	35.26	23.08	25.27	1,045,721	1,045,721	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	20,239	20,239	0
ACTIVITY CODE 44 TOTAL		**19.897**					**1,183,505**	**1,183,505**	**0**
PROGRAM TOTAL		**23.589**					**1,559,143**	**1,557,940**	**1,203**

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.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
99-51-940	OFFICE/CLERICAL	2.846	5,920.00	34.61	30.58	32.00	189,416	189,416	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,133	3,133	0
99-51-950	OPERATORS	1.000	2,080.00	35.42	35.42	35.42	73,674	73,674	0
99-51-980	TECHNICAL	1.000	2,080.00	47.71	47.71	47.71	99,228	99,228	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	75.46	75.46	75.46	156,960	156,960	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 51 TOTAL		**5.846**					**525,011**	**525,011**	**0**
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,701	8,701	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	232,000	232,000	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	116,789	116,789	0
99-52-950	OPERATORS	20.526	42,688.50	35.17	30.75	31.23	1,333,072	1,333,072	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600	3,600	0
ACTIVITY CODE 52 TOTAL		**20.526**					**1,694,162**	**1,694,162**	**0**
99-53-920	CRAFTS/TRADES	5.000	10,400.00	44.54	34.70	40.50	421,179	421,179	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,900	8,900	0
99-53-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	200	200	0
ACTIVITY CODE 53 TOTAL		**5.000**					**430,279**	**430,279**	**0**
PROGRAM TOTAL		**31.372**					**2,649,452**	**2,649,452**	**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.

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	180,255	XXXXX	2,584,847	XXXXX	508,949	XXXXX
(1) Credit Transfers	-180,255	XXXXX	-2,584,847	XXXXX	-508,949	XXXXX
(2) Certificated Salaries	74,642,073	50.02	76,670,856	45.90	77,822,203	46.04
(3) Classified Salaries	22,908,665	15.35	29,781,719	17.83	31,968,332	18.91
(4) Employee Benefits and Payroll Taxes	37,364,086	25.04	38,590,159	23.10	39,207,106	23.19
(5) Supplies and Materials	4,774,929	3.20	6,757,975	4.05	6,861,808	4.06
(7) Purchased Services	9,502,558	6.37	14,750,802	8.83	12,916,212	7.64
(8) Travel	9,875	0.01	136,650	0.08	125,500	0.07
(9) Capital Outlay	12,909	0.01	351,839	0.21	131,839	0.08
TOTAL EXPENDITURES	**149,215,094**	**100.00**	**167,040,000**	**100.00**	**169,033,000**	**100.00**

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	89,647,658	60.08	96,923,198	58.02	96,718,470	57.22
28 | Extracur	1,267,819	0.85	2,111,445	1.26	2,414,377	1.43
29 | Pmt to SD	558,710	0.37	548,550	0.33	510,550	0.30
TOTAL TEACHING ACTIVITIES	**91,474,187**	**61.30**	**99,583,193**	**59.62**	**99,643,397**	**58.95**
TEACHING SUPPORT						
22 | Lrn Resrc	2,973,596	1.99	3,290,949	1.97	2,728,454	1.61
24 | Guid/Coun	5,212,605	3.49	5,257,248	3.15	6,315,234	3.74
25 | Pupil M/S	2,917,989	1.96	3,989,352	2.39	4,460,199	2.64
26 | Health	7,258,715	4.86	7,315,583	4.38	7,459,285	4.41
31 | InstProDev	4,285,940	2.87	4,545,482	2.72	3,450,167	2.04
32 | Inst Tech	966,492	0.65	693,443	0.42	752,035	0.44
33 | Curriculum	341,284	0.23	231,721	0.14	250,000	0.15
34 | Prof Lrng St	968,723	0.65	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	**23,956,621**	**16.06**	**25,323,778**	**15.16**	**25,415,374**	**15.04**
OTHER SUPPORT ACTIVITIES						
42 | Food	488,398	0.33	1,039,000	0.62	1,171,750	0.69
44 | Operation	898,632	0.60	2,883,234	1.73	2,201,637	1.30
49 | Transfers	-2,655	0.00	-936,174	-0.56	-158,828	-0.09
52 | Operation	1,241,882	0.83	5,056,117	3.03	3,595,081	2.13
53 | Maintnce	542,046	0.36	698,397	0.42	704,207	0.42
56 | Insurance	133,618	0.09	161,886	0.10	184,550	0.11
58 | Remote Learning Operations	31,909	0.02	0	0.00	0	0.00
59 | Transfers	-81,094	-0.05	-1,497,936	-0.90	-255,121	-0.15
62 | Grnd Mnt	508,977	0.34	576,697	0.35	606,265	0.36
63 | Oper Bldg	3,207,747	2.15	4,292,549	2.57	4,749,657	2.81
64 | Maintnce	2,285,066	1.53	1,752,682	1.05	1,752,485	1.04
65 | Utilities	2,207,968	1.48	2,766,049	1.66	3,304,072	1.95
67 | Bldg Secu	34,440	0.02	60,716	0.04	63,969	0.04
68 | Insurance	1,228,013	0.82	1,540,230	0.92	1,755,863	1.04
72 | Info Sys	1,369,918	0.92	1,322,003	0.79	1,375,249	0.81
73 | Printing	38,301	0.03	16,439	0.01	76,552	0.05

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
74 | Warehouse	296,831	0.20	315,167	0.19	355,631	0.21
75 | Mtr Pool	40,528	0.03	146,450	0.09	52,981	0.03
83 | Interest	0	0.00	0	0.00	0	0.00
84 | Principal	0	0.00	0	0.00	0	0.00
85 | Debt Expn	0	0.00	0	0.00	0	0.00
91 | Publ Actv	1,368,693	0.92	3,987,934	2.39	3,405,872	2.01
TOTAL OTHER SUPPORT ACTIVITIES	**15,807,309**	**10.59**	**24,181,440**	**14.48**	**24,941,872**	**14.76**
UNIT ADMINISTRATION						
23 | Princ Off	8,000,043	5.36	8,259,800	4.94	8,985,973	5.32
TOTAL UNIT ADMINISTRATION	**8,000,043**	**5.36**	**8,259,800**	**4.94**	**8,985,973**	**5.32**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	131,586	0.09	394,516	0.24	185,435	0.11
12 | Supt Off	824,766	0.55	775,951	0.46	882,674	0.52
13 | Busns Off	1,692,346	1.13	1,825,011	1.09	1,938,700	1.15
14 | HR	1,312,280	0.88	1,373,242	0.82	1,471,801	0.87
15 | Pblc Rltn	269,837	0.18	286,928	0.17	294,694	0.17
21 | Supv Inst	3,455,102	2.32	3,554,282	2.13	3,716,468	2.20
41 | Supervisn	453,700	0.30	480,286	0.29	515,147	0.30
51 | Supervisn	470,206	0.32	686,286	0.41	722,038	0.43
61 | Supv Bldg	366,479	0.25	315,287	0.19	319,427	0.19
TOTAL CENTRAL ADMINISTRATION	**8,976,302**	**6.02**	**9,691,789**	**5.80**	**10,046,384**	**5.94**
TOTAL EXPENDITURES	**149,215,094**	**100.00**	**167,040,000**	**100.00**	**169,033,000**	**100.00**

Shoreline School District No.412

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	26,408,199	0	26,408,199	45.90	12,121,363
Spring 2023	26,000,000	0	26,000,000	53.33	13,865,800
1100 TOTAL LOCAL TAXES:					**25,987,163**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Shoreline School District No.412

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
			0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

C.	**TOTAL for Both Sections (A+B)**	**0** 3/	**0** 3/	**0**

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

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

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

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

Shoreline School District No.412

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 | Teaching	465.468	77.45	108.100	26.81
28 | Extracuricular	2.000	0.33	1.000	0.25
TOTAL TEACHING ACTIVITIES	**467.468**	**77.78**	**109.100**	**27.06**
TEACHING SUPPORT				
22 | Learning Resources	9.983	1.66	8.623	2.14
24 | Guidance and Counseling	27.400	4.56	16.196	4.02
25 | Pupil Management and Safety	14.000	2.33	21.523	5.34
26 | Health/Related Services	35.000	5.82	10.062	2.50
31 | InstProDev	14.500	2.41	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	5.290	1.31
33 | Curriculum	0.000	0.00	0.000	0.00
34 | Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	**100.883**	**16.79**	**61.694**	**15.30**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	19.897	4.94
52 | Operations	XXXXX	XXXXX	20.526	5.09
53 | Maintenance	XXXXX	XXXXX	5.000	1.24
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	XXXXX	XXXXX	5.000	1.24
63 | Operation of Buildings	XXXXX	XXXXX	48.375	12.00
64 | Maintenance	XXXXX	XXXXX	10.000	2.48
65 | Utilities	XXXXX	XXXXX	1.000	0.25
67 | Building Security	XXXXX	XXXXX	0.300	0.07
72 | Information Systems	0.000	0.00	6.292	1.56
73 | Printing	0.000	0.00	1.000	0.25
74 | Warehousing and Distribution	0.000	0.00	3.000	0.74
75 | Motor Pool	0.000	0.00	0.000	0.00
91 | Public Activities	0.500	0.08	29.187	7.24
TOTAL OTHER SUPPORT ACTIVITIES	**0.500**	**0.08**	**149.577**	**37.10**

Shoreline School District No.412

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 | Principal's Office	21.750	3.62	34.810	8.63
TOTAL UNIT ADMINISTRATION	**21.750**	**3.62**	**34.810**	**8.63**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.130	0.19	2.600	0.64
13 | Business Office	0.260	0.04	13.812	3.43
14 | Human Resources	0.260	0.04	7.885	1.96
15 | Public Relations	0.000	0.00	0.900	0.22
21 | Supervision - Instruction	8.750	1.46	11.034	2.74
41 | Supervision - Nutrition Services	0.000	0.00	3.692	0.92
51 | Supervision - Transportation	0.000	0.00	5.846	1.45
61 | Supervision - Building	0.000	0.00	2.200	0.55
TOTAL CENTRAL ADMINISTRATION	**10.400**	**1.73**	**47.969**	**11.90**
TOTAL FTE STAFF	**601.001**	**100.00**	**403.150**	**100.00**

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

Shoreline School District No.412

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES			
100 | General Student Body	220,533	854,713	900,405
200 | Athletics	56,567	295,600	377,300
300 | Classes	29,633	300,200	348,450
400 | Clubs	37,246	699,962	872,870
600 | Private Moneys	22,447	91,525	88,975
A. TOTAL REVENUES	**366,426**	**2,242,000**	**2,588,000**
EXPENDITURES			
100 | General Student Body	153,372	701,613	747,155
200 | Athletics	110,417	421,300	512,800
300 | Classes	41,398	309,300	346,850
400 | Clubs	92,785	725,262	891,220
600 | Private Moneys	7,308	91,525	88,975
B. TOTAL EXPENDITURES	**405,280**	**2,249,000**	**2,587,000**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**-38,854**	**-7,000**	**1,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,139,991	1,010,000	1,060,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	**1,139,991**	**1,010,000**	**1,060,000**
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,101,137	1,003,000	1,061,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Shoreline School District No.412

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**1,101,137**	**1,003,000**	**1,061,000**

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

Shoreline School District No.412

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	34,291,411	33,840,119	34,031,846
2000 | Local Nontax Support	88,770	78,881	52,154
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	102,627,145	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**137,007,325**	**33,919,000**	**34,084,000**
EXPENDITURES			
Matured Bond Expenditures	16,920,000	19,070,000	18,885,000
Interest on Bonds	15,432,687	14,809,832	14,007,631
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,701	19,168	19,369
Arbitrage Rebate	0	0	0
UnderWriter's Fees	511,262	0	0
B. TOTAL EXPENDITURES	**32,865,651**	**33,899,000**	**32,912,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**102,093,971**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**2,047,703**	**20,000**	**1,172,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	11,426,188	13,758,000	13,318,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	**11,426,188**	**13,758,000**	**13,318,000**
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	13,473,891	13,778,000	14,490,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Shoreline School District No.412

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	**13,473,891**	**13,778,000**	**14,490,000**

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES				
1100	Local Property Taxes	34,291,411	33,840,119	34,031,846
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**34,291,411**	**33,840,119**	**34,031,846**
LOCAL SUPPORT NONTAX				
2300	Investment Earnings	88,770	78,881	52,154
2450	Other Interest Earnings	0	0	0
2700	Rentals and Leases	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**88,770**	**78,881**	**52,154**
STATE, GENERAL PURPOSE				
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**0**	**0**	**0**
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
OTHER FINANCING SOURCES				
9100	Sale of Bonds	0	0	0
9200	Sale of Real Property	0	0	0
9600	Sale of Refunding Bonds	102,627,145	0	0
9900	Transfers	0	0	0
9901	Transfers (local resources)	0	0	0

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9000 | TOTAL OTHER FINANCING SOURCES	**102,627,145**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**137,007,325**	**33,919,000**	**34,084,000**

Shoreline School District No.412

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	33,272,227	0	33,272,227	45.90	15,271,952
Spring 2023	35,177,000	0	35,177,000	53.33	18,759,894
1100 TOTAL LOCAL TAXES:					**34,031,846**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Shoreline School District No.412

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
11-20-2013	40,550,000	39,625,000
10-02-2017	50,000,000	30,845,000
10-02-2017	10,000,000	7,950,000
09-25-2018	200,000,000	178,440,000
09-25-2018	18,000,000	15,005,000
03-03-2021	20,335,000	20,335,000
03-03-2021	38,465,000	36,090,000
03-03-2021	55,985,000	55,110,000
TOTAL VOTED BONDS	433,335,000	383,400,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
TOTAL ALL BONDS	433,335,000	383,400,000 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.

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	3,222,380	3,222,050	3,361,640
2000 | Local Nontax Support	950,113	823,950	709,360
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	17,659,495	3,000,000	0
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	0	0	0
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	0	0
9000 | Other Financing Sources	25,111,598	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**46,943,586**	**7,046,000**	**4,071,000**
EXPENDITURES			
10 | Sites	8,960,092	5,956,000	5,151,000
20 | Buildings	17,348,780	11,790,000	17,025,000
30 | Equipment	905,158	2,912,380	2,667,130
40 | Energy	0	0	0
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	111,598	0	0
90 | Debt Expenditures	0	99,620	21,870
B. TOTAL EXPENDITURES	**27,746,946**	**20,758,000**	**24,865,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**1,425,154**	**1,539,000**	**2,619,000**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**17,771,487**	**-15,251,000**	**-23,412,999**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	16,464,827	33,291,001	32,730,000
G.L.862 Committed from Levy Proceeds	2,514,471	3,050,713	3,588,000

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.863	Restricted from State Proceeds	16,509,071	13,086,000	9,662,000
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	379,825	255,450	157,000
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	0	0	0
G.L.889	Assigned to Fund Purposes	3,606,495	3,559,836	3,429,000
G.L.890	Unassigned Fund Balance	0	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**39,474,689**	**53,243,000**	**49,566,000**
G.	**G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.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	35,594,218	20,138,381	10,888,130
G.L.862	Committed from Levy Proceeds	3,626,089	2,239,383	1,926,510
G.L.863	Restricted from State Proceeds	14,057,842	11,259,000	9,208,000
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	256,810	261,400	206,000
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	0	0	0
G.L.889	Assigned to Fund Purposes	3,711,218	4,093,836	3,924,360
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**57,246,176**	**37,992,000**	**26,153,000**

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

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. 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.

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES				
1100	Local Property Tax	3,222,380	3,222,050	3,361,640
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**3,222,380**	**3,222,050**	**3,361,640**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	380,692	312,000	184,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	569,421	511,950	525,360
2800	Insurance Recoveries	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
2910	E-Rate	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**950,113**	**823,950**	**709,360**
STATE, GENERAL PURPOSE				
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**0**	**0**	**0**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	0
4130	State Matching Funding Assistance, Paid Direct to Districts	17,659,495	3,000,000	0
4230	State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300	Other State Agencies, Unassigned	0	0	0
4330	State Matching Funding Assistance - - Other	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**17,659,495**	**3,000,000**	**0**

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
FEDERAL, SPECIAL PURPOSE				
6111	Federal Special Purpose—SLFRF	0	0	0
6112	Federal Special Purpose—ESSER II	0	0	0
6113	Federal Special Purpose—ESSER III	0	0	0
6114	Federal Special Purpose ESSER III Learning Loss	0	0	0
6118	Federal Special Purpose—Reserved G	0	0	0
6119	Federal Special Purpose—Cares Act - Other	0	0	0
6140	Impact Aid-Construction	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6211	Federal Special Purpose—SLFRF	0	0	0
6212	Federal Special Purpose—ESSER II	0	0	0
6213	Federal Special Purpose—ESSER III	0	0	0
6214	Federal Special Purpose ESSER III Learning Loss	0	0	0
6218	Federal Special Purpose—Reserved G	0	0	0
6219	Federal Special Purpose—Cares Act - Other	0	0	0
6240	Impact Aid-Construction	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6311	Federal Special Purpose—SLFRF	0	0	0
6312	Federal Special Purpose—ESSER II	0	0	0
6313	Federal Special Purpose—ESSER III	0	0	0
6314	Federal Special Purpose ESSER III Learning Loss	0	0	0
6318	Federal Special Purpose—Reserved G	0	0	0
6319	Federal Special Purpose—Cares Act - Other	0	0	0
6340	Impact Aid-Construction	0	0	0
6376	Targeted Assistance ESSER I	0	0	0

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**0**	**0**	**0**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8101 | Governmental Entities-Enrichment	0	0	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	25,111,598	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)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**25,111,598**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**46,943,586**	**7,046,000**	**4,071,000**

Shoreline School District No.412

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	3,257,278	0	3,257,278	45.90	1,495,091
Spring 2023	3,500,000	0	3,500,000	53.33	1,866,550
1100 TOTAL LOCAL TAXES:					**3,361,640**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Shoreline School District No.412

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
01-Replace Parkwood EL	500,000	500,000	0	0	0	0	0	0	0
02-Renovate/Improve School Buildings	16,088,000	613,000	15,475,000	0	0	0	0	0	0
03-Renovate/Improve Athletic Fields	3,788,000	3,788,000	0	0	0	0	0	0	0
04-Health, Safety, and Security	2,050,000	250,000	1,550,000	250,000	0	0	0	0	0
05-Tech Levy Projects	2,417,130	0	0	351,480	2,065,650	0	0	0	0
06-Arbitrage/Other	21,870	0	0	0	0	0	0	0	21,870
TOTAL EXPENDITURES	**24,865,000**	**5,151,000**	**17,025,000**	**601,480**	**2,065,650**	**0**	**0**	**0**	**21,870**

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
			0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

C.	**TOTAL for Both Sections (A+B)**	**0 3/**	**0 3/**	**0**

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

2/ Budget expenditure(s) in appropriate 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.

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	0	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	5,726	6,000	3,000
2450	Other 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	0	0	0
3600	State Forests	0	0	0
4100	Special Purpose-Unassigned	0	0	0
4300	Other State Agencies-Unassigned	140,000	307,000	307,000
4499	Transportation Reimbursement Depreciation	399,454	399,000	428,000
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8101	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	2,962	0	0
9400	Compensated Loss of Fixed Assets	0	0	0
9500	Long-Term Financing	0	0	0

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**548,143**	**712,000**	**738,000**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**548,143**	**712,000**	**738,000**
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	558,683	1,289,000	2,000,000
34 Transportation Equimpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	**558,683**	**1,289,000**	**2,000,000**
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	**0**	**0**	**0**
F. OTHER FINANCING USES (G.L.535) 3/	**0**	**0**	**0**
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	**-10,541**	**-577,000**	**-1,262,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	985,193	578,000	1,315,000
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
H. TOTAL BEGINNING FUND BALANCE	**985,193**	**578,000**	**1,315,000**
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	974,652	1,000	53,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	**974,652**	**1,000**	**53,000**

1/ Includes interest portion of purchase contracts.

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

3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. 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.

Shoreline School District No.412

REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0	0	0.00	0
Spring 2023	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					**0**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Shoreline School District No.412

TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
			0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

C.	**TOTAL for Both Sections (A+B)**	**0** 3/	**0** 3/		**0**

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

2/ Budget 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.

Shoreline School District No. 412

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	14,967,531.00	23,651,559.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	104,600.00	385,048.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	3,684,091.00	3,349,176.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	91,439,786.50
3121	Z288	Special Education, Gen Apportionment	2,120,014.28
4121	N7	Special Education	12,805,516.97
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	1,785,640.87
4165	Z477	Transitional Bilingual	1,609,826.75
4174	Z095	Highly Capable	307,311.39
4198	S5	School Food Service	36,267.54
4199	I4	Transportation - Operations	4,184,447.00
4499	J1	Transportation Reimbursement	428,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	334,058.32
n/a	A30h	Estimated Stabilization	74,527.86
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,250,537.49

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	454.99	24.60	479.58
District Generated			
Total	454.99	24.60	479.58
CIS Salary Allocation			
School Generated	39,046,375.91	2,110,976.75	41,157,352.66
District Generated			
Total	39,046,375.91	2,110,976.75	41,157,352.66
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	25.61	1.87	27.48
District Generated	8.10		8.10
Total	33.71	1.87	35.58
CAS Salary Allocation			
School Generated	3,262,251.12	238,340.89	3,500,592.01
District Generated	1,031,579.12		1,031,579.12
Total	4,293,830.24	238,340.89	4,532,171.13
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	96.66	7.59	104.24
District Generated	46.37		46.37
Total	143.03	7.59	150.61
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	5,950,666.64	467,025.57	6,417,692.21
District Generated	2,854,544.48		2,854,544.48
Total	8,805,211.12	467,025.57	9,272,236.69

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	91.00
B2L1	Enroll SpEd K-21 LRE1	691.00
B2	Enroll SpEd K-21 Other	313.00
Z271	Enroll K	598.00
A6A1	Enroll 1	654.00
A6A2	Enroll 2	627.00
A6A3	Enroll 3	644.00
A39	Enroll K-3	2,523.00
A7a	Enroll 4	624.00
A8a5	Enroll 5	675.00
A8a6	Enroll 6	660.00
A40	Enroll 5-6	1,335.00
A11a7	Enroll 7	659.00
A11a8	Enroll 8	704.00
A12	Enroll 7-8	1,363.00
A13a9	Enroll 9	776.00
A13a10	Enroll 10	763.00
A13a11	Enroll 11	619.00
A13a12	Enroll 12	615.00
A41	Enroll 9-12	2,773.00
Z298	Enroll K-8	5,845.00
Z472	Enroll Total Entered	8,618.00
A42	Enroll Total	8,618.00
A14	Enroll ALE K-6	90.00
A14B	Enroll ALE 7-8	20.00
A18	Enroll ALE 9-12	0.00
A16	Enroll Run Start	172.00
A15	Enroll Run Start CTE	10.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	8,910.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	609.00
A63	Enroll TBIP 7-8	77.00
A64	Enroll TBIP 9-12	154.00
A65	Enroll TBIP Exited	220.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	33.00
E55	Enroll 9-12 CTE exp	410.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors

Other Staff Factors

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.18
A33r	Regionalization	1.18
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00
A41e	Counselor Enh High Enroll	0.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	8,961.00
C1	Enroll Total PY for LAP	9,074.42
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	1,200,000.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.22470
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	4,184,447.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	428,000.00

Estimate of Deductible Revenues

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

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	74,527.86

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	138,158.00
H3	Est RPB	27,781.00
H4	Est RPL K3	15,324.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
	A. District-Wide Staff Mix		
A33rb	1. District-Wide Regionalization Base		1.18
A33r	2. District-Wide Regionalization		1.18
A33re	3. District-Wide Regionalization Experience		0.00
	B. School Generated – Certificated Instructional Staff (CIS)		
Z344	1. School CIS Salary Maint Total	$	36,285,190.25
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]		
	454.985 * 67,585.00 * 1.18		
Z345	2. School CIS Salary Increase	$	2,761,185.66
	(([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]		
	((454.985 * 72,728.00) * (1.18 + 0.00)) - 36,285,190.25		
Z346	3. Subtotal School Generated CIS Salary	$	39,046,375.91
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]		
	36,285,190.25 + 2,761,185.66		
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total	$	3,031,562.18
	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]		
	25.609 * 100,321.00 * 1.18		
Z348	2. School CAS Salary Increase Total	$	230,688.94
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]		
	25.609 * 107,955.00 * 1.18 - 3,031,562.18		
Z349	3. Subtotal School Generated CAS Salary	$	3,262,251.12
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]		
	3,031,562.18 + 230,688.94		

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 96.658 * 48,483.00 * 1.18	$	5,529,798.38
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 96.658 * 52,173.00 * 1.18 - 5,529,798.38	$	420,868.26
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 5,529,798.38 + 420,868.26	$	5,950,666.64
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 414.051 * 4.000 * 151.86	$	251,511.14
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 14.821 * 48,483.00 * 1.18	$	847,908.52
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 14.821 * 52,173.00 * 1.18 - 847,908.52	$	64,533.60
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 847,908.52 + 64,533.60	$	912,442.12

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.714 * 48,483.00 * 1.18	$	155,267.78
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.714 * 52,173.00 * 1.18 - 155,267.78	$	11,817.30
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 155,267.78 + 11,817.30	$	167,085.08
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.134 * 48,483.00 * 1.18	$	293,715.83
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 5.134 * 52,173.00 * 1.18 - 293,715.83	$	22,354.46
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 293,715.83 + 22,354.46	$	316,070.29
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 23.698 * 48,483.00 * 1.18	$	1,355,761.16
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 23.698 * 52,173.00 * 1.18 - 1,355,761.16	$	103,185.83
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,355,761.16 + 103,185.83	$	1,458,946.99

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 8.098 * 100,321.00 * 1.18	$	958,631.36
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 8.098 * 107,955.00 * 1.18 - 958,631.36	$	72,947.76
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 958,631.36 + 72,947.76	$	1,031,579.12

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 454.985 * 67,585.00 * 1.18	$	36,285,190.25
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((454.985 * 72,728.00) * (1.18 + 0.00)) - 36,285,190.25	$	2,761,185.66
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 958,631.36 + 3,031,562.18	$	3,990,193.54
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 72,947.76 + 230,688.94	$	303,636.70
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 5,529,798.38 + 847,908.52 + 155,267.78 + 293,715.83 + 1,355,761.16	$	8,182,451.67
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 420,868.26 + 64,533.60 + 11,817.30 + 22,354.46 + 103,185.83	$	622,759.45
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 36,285,190.25 + 2,761,185.66 + 3,990,193.54 + 303,636.70 + 8,182,451.67 + 622,759.45	$	52,145,417.27

	B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (454.985 + 33.707) * 12,000.00	$	5,864,304.00
Z377	2. CIS/CAS Insurance Inc Total (([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((454.985 + 33.707) * (12,312.00 * 1.02)) - 5,864,304.00	$	272,807.42
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 143.025 * 12,000.00	$	1,716,300.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (143.025 * 12,312.00 * 1.430) - 1,716,300.00	$	801,821.03
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (36,285,190.25 + 3,990,193.54) * 0.22980	$	9,255,283.19
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,761,185.66 + 303,636.70) * 0.22340	$	684,681.32
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 8,182,451.67 * 0.22940	$	1,877,054.41
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 622,759.45 * 0.19440	$	121,064.44
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 5,864,304.00 + 272,807.42 + 1,716,300.00 + 801,821.03 + 9,255,283.19 + 684,681.32 + 1,877,054.41 + 121,064.44	$	20,593,315.81

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((454.985 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	650,772.93
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 650,772.93 * 0.22340	$	145,382.67
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 650,772.93 + 145,382.67	$	796,155.60
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 172.00 * 9,341.94	$	1,606,813.68
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 10.00 * 10,284.31	$	102,843.10
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,606,813.68 + 102,843.10	$	1,709,656.78
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 9,341.94	$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,284.31	$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	$	0.00
	F. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (90.00 + 20.00 + 0.00) * 9,341.94	$	1,027,613.40

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriciulum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 1,419,098.25 + 3,300,656.25 + 1,304,239.50 + 179,604.75 + 2,589,267.75 + 201,677.25 + 1,635,163.50 + 1,132,809.75	$	11,762,517.00
M16	2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriciulum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 118,462.56 + 0.00 + 129,249.53 + 17,525.36 + 251,760.67 + 21,546.21 + 0.00 + 0.00	$	538,544.33
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,068.10	$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 11,762,517.00 + 538,544.33 + 0.00	$	12,301,061.33
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 157,306.30 + 17,579.39 + 34,660.61 + 82,639.48 + 55,201.08 + 1,046.01 + 3,207.47	$	351,640.34
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 1,953,670.45 + 220,761.50 + 432,364.96 + 1,028,114.41 + 685,831.60 + 12,993.75 + 39,835.34	$	4,373,572.01
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 351,640.34 + 4,373,572.01 + 0.00	$	4,725,212.35

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 251,511.14 + 0.00 + 52,145,417.27 + 20,593,315.81 + 1,709,656.78 + 0.00 + 1,027,613.40 + 12,301,061.33 + 0.00 + 351,640.34 + 4,373,572.01 + 796,155.60	$	93,549,943.68
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 93,549,943.68 / 8,910.00	$	10,499.43
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	$	0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	$	0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	$	0.00
A34	b. BEA Reduce/Delay	$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 9,434,865.51 * 0.22470	$	2,120,014.28
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 8,961.00 * 1.10	$	9,857.10
A30h	f. Estimated Stabilization	$	74,527.86
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 93,549,943.68 - 0.00 - 0.00 - 2,120,014.28 - 0.00 + 9,857.10	$	91,439,786.50

1191 SC — Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 67,585.00 * 1.18	$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 72,728.00) * (1.18 + 0.00)) - 0.00	$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 100,321.00 * 1.18	$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 107,955.00 * 1.18 - 0.00	$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 48,483.00 * 1.18	$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 52,173.00 * 1.18 - 0.00	$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	$	0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 12,312.00 * 1.02) - 0.00	$	0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.22980	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22340	$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 12,312.00 * 1.430) - 0.00	$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22940	$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19440	$	0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

	E. Professional Learning Days - Skill Center		
Z097pd	1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.22340	$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	$	0.00
	F. Materials, Supplies, and Operating Costs (MSOC)		
M40	1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriciulum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	$	0.00
	G. Total		
Z109	1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

1191 MSCTE

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

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.833 * 67,585.00 * 1.18	$	146,182.30
Z111	2. CTE 7-8 CIS Salary Inc (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((1.833 * 72,728.00) * (1.18 + 0.00)) - 146,182.30	$	11,124.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 146,182.30 + 11,124.00	$	157,306.30
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.138 * 100,321.00 * 1.18	$	16,336.27
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.138 * 107,955.00 * 1.18 - 16,336.27	$	1,243.12
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 16,336.27 + 1,243.12	$	17,579.39
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.563 * 48,483.00 * 1.18	$	32,209.20
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.563 * 52,173.00 * 1.18 - 32,209.20	$	2,451.41
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 32,209.20 + 2,451.41	$	34,660.61

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 1.971 * 12,000.00	$	23,652.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (1.971 * 12,312.00 * 1.02) - 23,652.00	$	1,100.29
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (146,182.30 + 16,336.27) * 0.22980	$	37,346.77
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (11,124.00 + 1,243.12) * 0.22340	$	2,762.81
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.563 * 12,000.00	$	6,756.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (0.563 * 12,312.00 * 1.430) - 6,756.00	$	3,156.27
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 32,209.20 * 0.22940	$	7,388.79
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 2,451.41 * 0.19440	$	476.55
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 23,652.00 + 1,100.29 + 37,346.77 + 2,762.81 + 6,756.00 + 3,156.27 + 7,388.79 + 476.55	$	82,639.48

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.833 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	2,621.77
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,621.77 * 0.22340	$	585.70
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 2,621.77 + 585.70	$	3,207.47
	F. Other Generated Entitlements		
Z164	1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriciulum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 5,520.24 + 16,008.30 + 6,072.00 + 1,103.85 + 12,144.00 + 1,103.85 + 7,728.60 + 5,520.24	$	55,201.08
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 1.722 * 4.000 * 151.86	$	1,046.01
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 157,306.30 + 17,579.39 + 34,660.61 + 82,639.48 + 55,201.08 + 1,046.01 + 3,207.47	$	351,640.34

1191 CTE

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

Item Code			Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 22.765 * 67,585.00 * 1.18	$	1,815,515.58
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((22.765 * 72,728.00) * (1.18 + 0.00)) - 1,815,515.58	$	138,154.87
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,815,515.58 + 138,154.87	$	1,953,670.45
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.733 * 100,321.00 * 1.18	$	205,150.43
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.733 * 107,955.00 * 1.18 - 205,150.43	$	15,611.07
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 205,150.43 + 15,611.07	$	220,761.50
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.023 * 48,483.00 * 1.18	$	401,785.41
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 7.023 * 52,173.00 * 1.18 - 401,785.41	$	30,579.55
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 401,785.41 + 30,579.55	$	432,364.96

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 24.498 * 12,000.00	$	293,976.00
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (24.498 * 12,312.00 * 1.02) - 293,976.00	$	13,675.76
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,815,515.58 + 205,150.43) * 0.22980	$	464,349.05
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (138,154.87 + 15,611.07) * 0.22340	$	34,351.31
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 7.023 * 12,000.00	$	84,276.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (7.023 * 12,312.00 * 1.430) - 84,276.00	$	39,372.06
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 401,785.41 * 0.22940	$	92,169.57
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 30,579.55 * 0.19440	$	5,944.66
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 293,976.00 + 13,675.76 + 464,349.05 + 34,351.31 + 84,276.00 + 39,372.06 + 92,169.57 + 5,944.66	$	1,028,114.41

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((22.765 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	32,561.17
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 32,561.17 * 0.22340	$	7,274.17
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 32,561.17 + 7,274.17	$	39,835.34
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 685,831.60 + 0.00	$	685,831.60
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (21.391 + 0.000) * (4.000 * 151.86)	$	12,993.75
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 1,953,670.45 + 220,761.50 + 432,364.96 + 1,028,114.41 + 685,831.60 + 12,993.75 + 39,835.34	$	4,373,572.01

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	91.00
B2L1	C. Kindergarten - Age 21 LRE1	691.00
B2	D. Kindergarten - Age 21 Other	313.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 8,910.00 + 0.00	8,910.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (691.00 + 313.00) / 8,910.00	0.1127
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1127 > 0.13500 THEN 0.1127 - 0.13500 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 91.00 * 0.00 * 1.15 ELSE (91.00 * 10,454.47 * 1.15)	$ 1,094,060.29
	J. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 22.56
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.0075) - 22.56) * 691.00 ELSE ((10,454.47 * 1.0075) - 22.56) * 691.00	$ 7,262,630.10
Z280	3. Age K-21 Other Allocation	$ 3,248,826.58

	IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] IF 0.00 > 0 THEN ((0.00 * 0.9950) - 22.56) * 313.00 ELSE ((10,454.47 * 0.9950) - 22.56) * 313.00	
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1127 > 0.13500 THEN ((((7,262,630.10 + 3,248,826.58) * -1) / 0.1127) * 0.0000) ELSE 0	$ 0.00

B4	K. State Safety Net Award	$ 1,200,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 1,094,060.29 + 7,262,630.10 + 3,248,826.58 + 0.00 + 1,200,000.00 + 0.00 + 0.00	$ 12,805,516.97
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 10,454.47 * 1.15	$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 12,805,516.97 + 0.00	$ 12,805,516.97

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 691.00 + 313.00	1,004.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,004.00 ELSE 10,454.47 * 1,004.00	$ 10,496,287.88
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1125
Z286	R. SpEd Gen Apport Instruct	$ 9,434,865.51

	[SpEd Gen Apport] / (1 + [Districtwide Allow]) 10,496,287.88 / (1 + 0.1125)	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.22470
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 9,434,865.51 * 0.22470	$ 2,120,014.28
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 12,805,516.97 + 2,120,014.28	$ 14,925,531.25

III. Special Education BEA Rate per Student Calculation - Acct 4121

BEA Calculated Staff Units

Item Code		Amount
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (598.00 + 654.00 + 627.00 + 644.00) * 0.072310	182.438
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 624.00 * 0.04714	29.419
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 1,335.00 * 0.04714	62.940
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 1,363.00 * 0.04733	64.523
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (2,773.00 + 90.00 + 20.00 + 0.00 + 0.00 + 0.00 + 172.00 + 10.00) * 0.04934	151.249
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE] (182.438 + 29.419 + 62.940 + 64.523 + 151.249) / 8,910.00	0.055058
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (598.00 + 654.00 + 627.00 + 644.00) * 0.004350	10.975
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 624.00 * 0.00401	2.502
Z555Z6	CAS BEA FTE 5-6	5.353

	[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 1,335.00 * 0.00401	
Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,363.00 * 0.00400	5.464
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (2,773.00 + 90.00 + 20.00 + 0.00 + 0.00 + 0.00 + 172.00 + 10.00) * 0.00403	12.373
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE] (10.975 + 2.502 + 5.353 + 5.464 + 12.373) / 8,910.00	0.004115
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (598.00 + 654.00 + 627.00 + 644.00) * 0.018249	46.042
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 624.00 * 0.01726	10.770
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,335.00 * 0.01726	23.042
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,363.00 * 0.01705	23.239
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (2,773.00 + 90.00 + 20.00 + 0.00 + 0.00 + 0.00 + 172.00 + 10.00) * 0.01710	52.412
594X	CLS Special Ed BEA Rate (K-12)	0.017453

	([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE] (46.042 + 10.770 + 23.042 + 23.239 + 52.412) / 8,910.00	

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.055058 * 67,585.00 * 1.18	$ 4,390.89
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.055058 * 72,728.00) * (1.18 + 0.00)) - 4,390.89	$ 334.13
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,390.89 + 334.13	$ 4,725.02
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004115 * 100,321.00 * 1.18	$ 487.13
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004115 * 107,955.00 * 1.18 - 487.13	$ 37.07
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 487.13 + 37.07	$ 524.20
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017453 * 48,483.00 * 1.18	$ 998.49
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017453 * 52,173.00 * 1.18 - 998.49	$ 75.99
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 998.49 + 75.99	$ 1,074.48
Z234	TOTAL Salary BEA	$ 6,323.70

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,725.02 + 524.20 + 1,074.48	

Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.055058 + 0.004115) * 12,000.00	$ 710.08
Z236	2. CIS/CAS BEA Insurance Inc Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total] ((0.055058 + 0.004115) * (12,312.00 * 1.02)) - 710.08	$ 33.03
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017453 * 12,000.00	$ 209.44
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017453 * 12,312.00 * 1.430) - 209.44	$ 97.84
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,390.89 + 487.13) * 0.22980	$ 1,120.97
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (334.13 + 37.07) * 0.22340	$ 82.93
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 998.49 * 0.22940	$ 229.05
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 75.99 * 0.19440	$ 14.77
Z243	9. TOTAL Benefits BEA	$ 2,498.11

	[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 710.08 + 33.03 + 209.44 + 97.84 + 1,120.97 + 82.93 + 229.05 + 14.77	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.055058 * 0.9170) * (4.000 * 151.86)	$ 30.67

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student (([Enroll Total w/ Run Start and Droput and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Droput and ALE] ((8,910.00 * 1,438.84) + ((90.00 + 20.00 + 0.00 + 2,773.00 + 0.00 + 0.00 + 172.00 + 10.00) * 194.21)) / 8,910.00	$ 1,505.65
	Professional Learning Days - Special Ed BEA	
Z226pd	1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.055058 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	$ 78.75
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 78.75 * 0.22340	$ 17.59
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 78.75 + 17.59	$ 96.34

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,323.70 + 2,498.11 + 30.67 + 1,505.65 + 96.34	$ 10,454.47

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 9,074.42 * 0.2569	2,331.22
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 2,331.22 * 2.39750 * 36.00 / 15.00 / 900.00	14.904
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.904 * 67,585.00 * 1.18	$ 1,188,598.47
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((14.904 * 72,728.00) * (1.18 + 0.00)) - 1,188,598.47	$ 90,448.50
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 14.904 * 12,000.00	$ 178,848.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (14.904 * 12,312.00 * 1.02) - 178,848.00	$ 8,320.01
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,188,598.47 * 0.22980	$ 273,139.93
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 90,448.50 * 0.22340	$ 20,206.19

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
	J. Professional Learning Days - LAP		
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((14.904 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	21,317.45
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 21,317.45 * 0.22340	$	4,762.32
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 21,317.45 + 4,762.32	$	26,079.77
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 1,188,598.47 + 90,448.50 + 178,848.00 + 8,320.01 + 273,139.93 + 20,206.19 + 0.00 + 26,079.77	$	1,785,640.87

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	0.00
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.000
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 67,585.00 * 1.18	$ 0.00
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((0.000 * 72,728.00) * (1.18 + 0.00)) - 0.00	$ 0.00

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	$	0.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (0.000 * 12,312.00 * 1.02) - 0.00	$	0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.22980	$	0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.22340	$	0.00
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriciulum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	0.00
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.22340	$	0.00
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 0.00 + 0.00	$	0.00
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

LAP Program Totals

071a	Calculated Allotment - Regular & High Poverty	$	1,785,640.87
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 1,785,640.87		

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 609.00 + 77.00 + 154.00	840.00
A62	B. TBIP Enroll K-6 Subtotal	609.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 609.00 * 4.778 * 36.00 / 15.00 / 900.00	7.759
A63	D. TBIP Enroll 7-8 Subtotal	77.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 77.00 * 6.778 * 36.00 / 15.00 / 900.00	1.392
A64	F. TBIP Enroll 9-12 Subtotal	154.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 154.00 * 6.778 * 36.00 / 15.00 / 900.00	2.783
A65	H. TBIP Exited Kindergarten - Grade 12	220.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 220.00 * 3.000 * 36.00 / 15.00 / 900.00	1.760
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 7.759 + 1.392 + 2.783 + 1.760	13.694

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 13.694 * 67,585.00 * 1.18	$	1,092,100.61
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((13.694 * 72,728.00) * (1.18 + 0.00)) - 1,092,100.61	$	83,105.32
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 13.694 * 12,000.00	$	164,328.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (13.694 * 12,312.00 * 1.02) - 164,328.00	$	7,644.54
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,092,100.61 * 0.22980	$	250,964.72
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 83,105.32 * 0.22340	$	18,565.73
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((13.694 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	19,586.77
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 19,586.77 * 0.22340	$	4,375.68
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 19,586.77 + 4,375.68	$	23,962.45

Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 1,092,100.61 + 83,105.32 + 164,328.00 + 7,644.54 + 250,964.72 + 18,565.73 + 0.00 + 23,962.45	$	1,640,671.37
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 1,640,671.37 * 0.0188	$	30,844.62
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 1,640,671.37 - 30,844.62	$	1,609,826.75

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	445.50
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 445.50 * 2.1590 * 36.00 / 15.00 / 900.00	2.565
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.565 * 67,585.00 * 1.18	$ 204,559.52
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.565 * 72,728.00) * (1.18 + 0.00)) - 204,559.52	$ 15,566.32
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.565 * 12,000.00	$ 30,780.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.565 * 12,312.00 * 1.02) - 30,780.00	$ 1,431.89
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 204,559.52 * 0.22980	$ 47,007.78
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 15,566.32 * 0.22340	$ 3,477.52
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriciulum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$ 0.00

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((2.565 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	$	3,668.76
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 3,668.76 * 0.22340	$	819.60
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 3,668.76 + 819.60	$	4,488.36
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] 204,559.52 + 15,566.32 + 30,780.00 + 1,431.89 + 47,007.78 + 3,477.52 + 0.00 + 4,488.36	$	307,311.39

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 24,868.44 + 8,334.30 + 3,064.80	$ 36,267.54
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] 0.00 * 0.200000	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] 138,158.00 * 0.180000	24,868.44
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 27,781.00 * 0.30	8,334.30
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 15,324.00 * 0.2000	3,064.80

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 4,184,447.00 + 0.00	$ 4,184,447.00

Shoreline School District No.412

F-195F

ENROLLMENT AND STAFF COUNTS

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	598.00	593.00	587.00	584.00
2. Grade 1	654.00	593.00	587.00	584.00
3. Grade 2	627.00	649.00	587.00	584.00
4. Grade 3	644.00	622.00	642.00	584.00
5. Grade 4	624.00	639.00	616.00	638.00
6. Grade 5	675.00	619.00	633.00	612.00
7. Grade 6	660.00	670.00	613.00	629.00
8. Grade 7	659.00	655.00	663.00	609.00
9. Grade 8	704.00	654.00	648.00	659.00
10. Grade 9	776.00	754.00	699.00	696.00
11. Grade 10	763.00	754.00	731.00	681.00
12. Grade 11 (excluding Running Start)	619.00	651.00	642.00	625.00
13. Grade 12 (excluding Running Start)	615.00	583.00	612.00	606.00
14. SUBTOTAL	8,618.00	8,436.00	8,260.00	8,091.00
15. Running Start	182.00	182.00	182.00	182.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	110.00	110.00	110.00	110.00
18. TOTAL K-12	8,910.00	8,728.00	8,552.00	8,383.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	601.861	590.000	578.000	567.000
2. General Fund FTE Classified Employees /4	403.350	395.000	387.000	379.000

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	25,987,163	26,066,000	26,829,000	27,955,000
2000 | Local Nontax Support	6,969,015	7,036,000	7,105,000	7,178,000
3000 | State, General Purpose	93,559,801	94,455,000	95,384,000	96,361,000
4000 | State, Special Purpose	22,195,627	22,414,000	22,641,000	22,879,000
5000 | Federal, General Purpose	2,659	3,000	3,000	3,000
6000 | Federal, Special Purpose	7,213,735	7,346,000	7,560,000	7,780,000
7000 | Revenues from Other School Districts	0	0	0	0
8000 | Revenues from Other Entities	0	0	0	0
9000 | Other Financing Sources	2,619,000	2,671,000	1,656,000	1,689,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	158,547,000	159,991,000	161,178,000	163,845,000
EXPENDITURES				
00 | Regular Instruction	98,776,056	90,162,000	92,506,000	94,635,000
10 | Federal Special Purpose Funding	74,526	0	0	0
20 | Special Education Instruction	25,865,837	23,618,000	24,232,000	24,790,000
30 | Vocational Education Instruction	4,829,337	4,406,000	4,521,000	4,625,000
40 | Skill Center Instruction	0	0	0	0
50 and 60 | Compensatory Education Instruction	6,836,145	6,248,000	6,411,000	6,559,000
70 | Other Instructional Programs	1,379,311	1,260,000	1,294,000	1,325,000
80 | Community Services	3,734,224	3,601,000	3,761,000	3,914,000
90 | Support Services	27,537,564	25,541,000	26,646,000	27,711,000
B. TOTAL EXPENDITURES	169,033,000	154,836,000	159,371,000	163,559,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-10,485,999	5,155,000	1,807,000	286,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	968,432	625,000	625,000	625,000

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	259,000	259,000	259,000	259,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	3,438,000	0	0	0
G.L.890 Unassigned Fund Balance	338,363	56,000	100,000	100,000
G.L.891 Unassigned to Minimum Fund Balance Policy	6,522,205	100,000	5,211,000	7,018,000
F. TOTAL BEGINNING FUND BALANCE	11,526,000	1,040,000	6,195,000	8,002,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	625,000	625,000	625,000	625,000
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	259,000	259,000	259,000	259,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.890 Unassigned Fund Balance	56,000	100,000	100,000	100,000
G.L.891 Unassigned to Minimum Fund Balance Policy	100,000	5,211,000	7,018,000	7,304,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,040,000	6,195,000	8,002,000	8,288,000

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. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

Shoreline School District No.412

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES				
100 | General Student Body	900,405	881,000	863,000	845,000
200 | Athletics	377,300	369,000	361,000	354,000
300 | Classes	348,450	341,000	334,000	327,000
400 | Clubs	872,870	854,000	836,000	819,000
600 | Private Moneys	88,975	87,000	85,000	83,000
A. TOTAL REVENUES	2,588,000	2,532,000	2,479,000	2,428,000
EXPENDITURES				
100 | General Student Body	747,155	731,000	716,000	701,000
200 | Athletics	512,800	502,000	492,000	482,000
300 | Classes	346,850	340,000	333,000	326,000
400 | Clubs	891,220	872,000	854,000	837,000
600 | Private Moneys	88,975	87,000	85,000	83,000
B. TOTAL EXPENDITURES	2,587,000	2,532,000	2,480,000	2,429,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	1,000	0	-1,000	-1,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,060,000	1,061,000	1,061,000	1,060,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,060,000	1,061,000	1,061,000	1,060,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,061,000	1,061,000	1,060,000	1,059,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Shoreline School District No.412

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,061,000	1,061,000	1,060,000	1,059,000

Shoreline School District No.412

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	34,031,846	35,254,915	35,974,275	31,716,671
2000 | Local Nontax Support	52,154	56,086	58,725	54,329
3000 | State, General Purpose	0	0	0	0
5000 | Federal, General Purpose	0	0	0	0
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	34,084,000	35,311,001	36,033,000	31,771,000
EXPENDITURES				
Matured Bond Expenditures	18,885,000	21,120,000	22,875,000	24,775,000
Interest on Bonds	14,007,631	13,156,110	12,099,438	10,932,491
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	19,369	19,891	19,562	19,509
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	32,912,000	34,296,001	34,994,000	35,727,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,172,000	1,015,000	1,039,000	-3,956,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	13,318,000	14,490,000	15,505,000	16,544,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	13,318,000	14,490,000	15,505,000	16,544,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Shoreline School District No.412

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.830 Restricted for Debt Service	14,490,000	15,505,000	16,544,000	12,588,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	14,490,000	15,505,000	16,544,000	12,588,000

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 extingishments. 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.

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	3,361,640	3,473,000	3,473,049	3,473,049
2000 | Local Nontax Support	709,360	711,000	634,951	597,951
3000 | State, General Purpose	0	0	0	0
4000 | State, Special Purpose	0	0	0	0
5000 | Federal, General Purpose	0	0	0	0
6000 | Federal, Special Purpose	0	0	0	0
7000 | Revenues from Other School Districts	0	0	0	0
8000 | Revenues from Other Entities	0	0	0	0
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,071,000	4,184,000	4,108,000	4,071,000
EXPENDITURES				
10 | Sites	5,151,000	3,000,000	3,000,000	3,000,000
20 | Buildings	17,025,000	4,000,000	4,000,000	4,000,000
30 | Equipment	2,667,130	2,000,000	2,817,000	1,784,000
40 | Energy	0	0	0	0
50 | Sales and Lease Expenditures	0	0	0	0
60 | Bond Issuance Expenditures	0	0	0	0
90 | Debt Expenditures	21,870	100,000	100,000	100,000
B. TOTAL EXPENDITURES	24,865,000	9,100,000	9,917,000	8,884,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	2,619,000	2,671,000	1,656,000	1,689,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-23,412,999	-7,587,000	-7,465,000	-6,502,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	32,730,000	10,888,130	2,974,130	0
G.L.862 Committed from Levy Proceeds	3,588,000	1,926,510	1,728,559	1,728,609
G.L.863 Restricted from State Proceeds	9,662,000	9,208,000	9,733,000	5,242,490
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	157,000	206,000	206,000	206,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	3,429,000	3,924,360	3,924,311	3,923,901
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	49,566,000	26,153,000	18,566,000	11,101,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	10,888,130	2,974,130	0	0
G.L.862 Committed from Levy Proceeds	1,926,510	1,728,559	1,728,609	1,728,658
G.L.863 Restricted from State Proceeds	9,208,000	9,733,000	5,242,490	1,000,000
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	206,000	206,000	206,000	206,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	3,924,360	3,924,311	3,923,902	1,664,343
G.L.890 Unassigned Fund Balance	0	0	0	0

Shoreline School District No.412

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	26,153,000	18,566,000	11,101,000	4,599,000

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 extingishments. 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.

Shoreline School District No.412

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES					
1100	Local Property Tax	0	0	0	0
1300	Sale of Tax Title Property	0	0	0	0
1400	Local in lieu of Taxes	0	0	0	0
1500	Timber Excise Tax	0	0	0	0
1600	County-Administered Forests	0	0	0	0
1900	Other Local Taxes	0	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300	Investment Earnings	3,000	3,000	3,000	3,000
2500	Gifts and Donations	0	0	0	0
2600	Fines and Damages	0	0	0	0
2700	Rentals and Leases	0	0	0	0
2800	Insurance Recoveries	0	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0	0
3600	State Forests	0	0	0	0
4100	Special Purpose-Unassigned	0	0	0	0
4300	Other State Agencies-Unassigned	307,000	0	0	0
4499	Transportation Reimbursement Depreciation	428,000	428,000	428,000	428,000
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0	0
5400	Federal in lieu of Taxes	0	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0	0
6200	Direct Special Purpose Grants	0	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100	Governmental Entities	0	0	0	0
8500	NonFederal ESD	0	0	0	0
9100	Sale of Bonds	0	0	0	0
9300	Sale of Equipment	0	0	0	0

Shoreline School District No.412

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
9400 | Compensated Loss of Fixed Assets	0	0	0	0
9500 | Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	738,000	431,000	431,000	431,000
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	2,000,000	434,000	431,000	431,000
34 Transportation Equimpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	2,000,000	434,000	431,000	431,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-1,262,000	-3,000	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,315,000	53,000	50,000	50,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,315,000	53,000	50,000	50,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	53,000	50,000	50,000	50,000
G.L.830 Restricted for Debt Service	0	0	0	0

Shoreline School District No.412

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	53,000	50,000	50,000	50,000

1/ Includes interest portion of purchase contracts.
2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
3/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. 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.

Shoreline School District No. 412
2022-2023 MSOC Disclosure

Combined 1191 MSOC from F-203	
Regular Instruction (Column A)	$ 11,762,517
Grades 9-12 Additional (Column I)	$ 538,544
*** Total MSOC Allocation**	**$ 12,301,061**

**** Objects of Expenditure from F-195**	Totals	Prg 01	Prg 02	Prg 03	Prg 31	Prg 97
Object 5 - totals	$ 4,227,883	$ 3,034,033	$ 43,903	$ -	$ 501,865	$ 648,082
Object 7 - totals	$ 9,096,006	$ 2,475,089	$ 9,520	$ -	$ 518,624	$ 6,092,773
Object 8 - totals	$ 116,745	$ 105,630	$ -	$ -	$ 3,415	$ 7,700
Object 9 - totals	$ 226,839	$ 126,839	$ -	$ -	$ -	$ 100,000
*** Total Budgeted 5-9 Expenditures**	**$ 13,667,473**					

*** Difference**	**$ (1,366,412)**

*The aggregate MSOC amounts and the difference between these amounts is to be disclosed as part of the budget hearing.

** To determine which expenditures to include in the calculation, reference the language below from the supplemental budget.

Per the Supplemental Budget Section 502(8)(a)(ii) pages 206-207:
(ii) For the 2016-17 school year, as part of the budget development, hearing, and review process required by chapter 28A.505 RCW, each school district must disclose: (A) The amount of state funding to be received by the district under (a) and (d) of this subsection (8); (B) the amount the district proposes to spend for materials, supplies, and operating costs; (C) the difference between these two amounts; and (D) if (A) of this subsection (8) (a) (ii) exceeds (B) of this subsection (8) (a) (ii), any proposed use of this difference and how this will improve student achievement.

SHORELINE SCHOOL DISTRICT							
FEE SCHEDULE PROPOSED							
2022-23							
					2021-22	**2022-23**	**Notes**
CONFERENCE CENTER							
	Parking Lot Rental Fee			Per Day	$25.00	$35.00	
	For Profit Entities		Auditorium	Less Than 4 Hours		$895.00	
			Auditorium	Over 4 Hours, up to 24 hours		$1,056.00	
			Auditorium	Rehearsal Rate (no audience)		$70.00	Per Hour
			Shoreline Room	Hourly		$130.00	
			Spartan, Highlander	Hourly		$80.00	
			Mt. Rainier	Hourly		$90.00	
	Nonprofit Use		Auditorium	Less Than 4 Hours		$565.00	
			Auditorium	Over 4 Hours, up to 24 hours		$725.00	
			Auditorium	Rehearsal Rate (no audience)		$61.00	Custodial add'l
			Shoreline Room	Hourly		$80.00	
			Spartan, Highlander	Hourly		$60.00	
			Mt. Rainier	Hourly		$40.00	
			In theater is rented, additional rooms (Mt. Rainier, Spartan, and Shoreline) may be				
			and Shoreline) may be used as dressing rooms, etc)			$88.00	Per room

					2021-22	2022-23	Notes
	Class B		Auditorium	Weekday - Daily	$70.00	$70.00	Custodial add'l
			Auditorium	Saturday - Daily	$70.00	$70.00	Custodial add'l
			Auditorium	Sunday - Daily	$70.00	$70.00	Custodial add'l
			Shoreline Room	Weekday - Daily	$70.00	$70.00	Custodial add'l
			Shoreline Room	Saturday - Daily	$110.00	$110.00	Custodial add'l
			Shoreline Room	Sunday - Daily	$125.00	$125.00	Custodial add'l
			Mt Rainier, Spartan, Highlander	Weekday - Daily	$30.00	$30.00	Custodial add'l
			Mt Rainier, Spartan, Highlander	Saturday - Daily	$70.00	$70.00	Custodial add'l
			Mt Rainier, Spartan, Highlander	Sunday - Daily	$85.00	$85.00	Custodial add'l
			Classroom Wing, Alumni, & Arden	Weekday - Daily	$17.00	$17.00	Custodial add'l
			Classroom Wing, Alumni, & Arden	Saturday - Daily	$57.00	$57.00	Custodial add'l
			Classroom Wing, Alumni, & Arden	Sunday - Daily	$72.00	$72.00	Custodial add'l
			Custodial Hourly Rate	Monday - Saturday	$42.00	$46.00	
			Custodial Hourly Rate	Sunday	$55.00	$60.00	
			Theater Technician Hourly Rate		$35.00	$35.00	
PERFORMING ARTS CENTERS - SHORECREST, SHOREWOOD & SHORELINE CENTER							
		Non Profit	Less than 2 hours		$400.00	$440.00	
			Less than 4 hours		$515.00	$565.00	
			Over 4 hours, up to 24 hours		$660.00	$725.00	
			Band Room	per day	$80.00	$88.00	
			Band & Orchestra Rooms	per day	$110.00	$121.00	
			Rehearsal Rate	per hour	$55.00	$61.00	
			Black Box	per day	$80.00	$88.00	
			Black Box using Lights/Sounds	per day	$140.00	$154.00	
		For Profit	Less than 4 hours		$815.00	$895.00	
			Over 4 hours, up to 24 hours		$960.00	$1,056.00	
			Band Room	per day	$120.00	$132.00	
			Band & Orchestra Rooms	per day	$165.00	$182.00	
			Rehearsal Rate	per hour	$60.00	$70.00	
			Black Box	per day	$120.00	$132.00	
			Black Box using Lights/Sounds	per day	$220.00	$242.00	
		Staff	Theater Technician	per hour	$35.00	$35.00	x 1.5 after 8 hours; x 2 after 16 hours
			Student Technician	per hour	$13.00	$15.50	
			Custodial	Monday - Saturday per hour	$42.00	$46.00	
			Custodial	Sunday - per hour	$55.00	$60.00	

					2021-22	2022-23	Notes
FACILITY AND FIELD RENTAL							
	Elementary Schools						
		Classroom	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$12.00	$12.00	
			Class D	per hour	$21.00	$21.00	
		Library	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$18.00	$18.00	
			Class D	per hour	$37.00	$37.00	
		Gymnasium	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	$11 per participant w/ multiple uses
			Class C	per hour	$21.00	$21.00	
			Class D	per hour	$43.00	$43.00	
		Kitchen	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$38.00	$38.00	
			Class D	per hour	$76.00	$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$18.00	$18.00	
			Class D	per hour	$37.00	$37.00	
	Middle Schools						
		Classroom	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$12.00	$12.00	
			Class D	per hour	$21.00	$21.00	
		Library	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$24.00	$24.00	
			Class D	per hour	$48.00	$48.00	
		Gymnasium	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	$11 per participant w/ multiple uses
			Class C	per hour	$38.00	$38.00	
			Class D	per hour	$76.00	$76.00	
		Back Gym	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	$11 per participant w/ multiple uses
			Class C	per hour	$21.00	$21.00	
			Class D	per hour	$43.00	$43.00	

					2021-22	2022-23	Notes
		Kitchen	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$38.00	$38.00	
			Class D	per hour	$76.00	$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$24.00	$24.00	
			Class D	per hour	$48.00	$48.00	
	High Schools						
		Classroom	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$12.00	$12.00	
			Class D	per hour	$21.00	$21.00	
		Library	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$28.00	$28.00	
			Class D	per hour	$55.00	$55.00	
		Gymnasium	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	$11 per participant w/ multiple uses
			Class C	per hour	$47.00	$47.00	
			Class D	per hour	$95.00	$95.00	
		Back Gym	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	$11 per participant w/ multiple uses
			Class C	per hour	$21.00	$21.00	
			Class D	per hour	$43.00	$43.00	
		Kitchen	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$38.00	$38.00	
			Class D	per hour	$76.00	$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$28.00	$28.00	
			Class D	per hour	$55.00	$55.00	

					2021-22	2022-23	Notes
	School Fields						
		Grass Practice Fields	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per two hours	$19.50	$19.50	
			Class D	per two hours	$39.00	$39.00	
		Turf School Fields	Class A		Expenses	Expenses	
		& Tracks	Class B		$23.00	$23.00	
			Class C	per hour	$45.00	$50.00	Pay Increase
			Class D	per hour	$110.00	$125.00	Pay Increase
		Lights			$30.00	$30.00	
		Tennis Courts	Class A	per hour per court	Expenses	Expenses	
		& Tracks	Class B	per hour per court	$5.50	$5.50	
			Class C	per hour per court	$10.00	$10.00	
			Class D	per hour per court	$15.00	$15.00	
	Baseball and Softball Fields (including Meridian Park Baseball)						
		Field	Class A		Expenses	Expenses	
			Class B	per hour	$23.00	$23.00	
			Class C	per hour	$50.00	$50.00	
			Class D	per hour	$125.00	$125.00	
		Supervision	Class A		Expenses	Expenses	
			Class B	per hour	$31.00	$31.00	
			Class C	per hour	$31.00	$31.00	
			Class D	per hour	$31.00	$31.00	
		Lights	Class A		Expenses	Expenses	
			Class B	per hour	$30.00	$30.00	
			Class C	per hour	$30.00	$30.00	
			Class D	per hour	$30.00	$30.00	
		Personnel and Other Fees (all classes)	Custodial	Monday - Saturday per hour	$42.00	$46.00	Pay Increase
			Custodial	Sunday per hour	$55.00	$60.00	Pay Increase
			Parking Attendant	per hour	$13.00	$13.00	
			Food Service Employee	per hour	$35.00	$35.00	
			Gym Manager	per hour	$19.50	$25.00	Pay Increase
			Field Manager	per hour	$31.00	$31.00	
			Processing Fee	per form	$12.00	$20.00	Pay Increase
			Facility/Field Improvement Surcharge	% of Total Rental Cost	15.0%	15.0%	

					2021-22	2022-23	Notes
	Shoreline Stadium Rental Fee Schedule						
		Youth: 17 and under Class B					
			Supervision-required	per hour	$31.00	$31.00	
			Track or Field	per hour	$23.00	$23.00	
			Minimum Daylight Costs	per hour	$54.00	$54.00	
		Adult: 18 and over Class C					
			Supervision-required	per hour	$31.00	$31.00	
			Track or Field	per hour	$50.00	$50.00	
			Minimum Daylight Costs	per hour	$76.00	$76.00	
		For Profit: Youth and Adult Class D					
			Supervision-required	per hour	$31.00	$31.00	
			Track or Field	per hour	$125.00	$125.00	
			Minimum Daylight Costs	per hour	$141.00	$141.00	
		Additional Charges	Restrooms	per event	$32.00	$32.00	
			Training Rooms	per hour	$7.50	$7.50	
			Ticket Booth	per event	$20.00	$20.00	
			Locker Rooms-Football	per room	$63.00	$63.00	
			Locker Rooms-Track/Soccer	per room	$32.00	$32.00	
			Press Box and/or PA System	per hour	$15.00	$15.00	
			Scoreboard	per hour	$17.25	$17.25	
			Field Lights	per hour	$30.00	$30.00	
			Canopies	each	$14.00	$14.00	
			Tables & Chairs	each	$5.00	$5.00	
			Pole Vault, High Jump, Hurdles	each	$32.00	$32.00	
			Javelin, Shot Put, Long Jump	each	$18.00	$18.00	
			Discus, Starting Blocks	each	$25.00	$25.00	
			Custodial	Monday - Saturday per hour	$42.00	$42.00	
			Custodial	Sunday per hour	$55.00	$55.00	
			Facility/Field Improvement Surcharge	% of Total Rental Cost	15.0%	15.0%	
			Processing Fee	per form	$20.00	$20.00	
		Parking Lot Rental Fee for All Facilities			$35.00	$35.00	

					2021-22	2022-23	Notes
FOOD SERVICE							
		Elementary	Breakfast	per meal	$1.90	$2.00	Increase $0.10
			Lunch	per meal	$3.40	$3.65	Increase $0.25
		Middle	Breakfast	per meal	$2.10	$2.25	Increase $0.15
			Lunch	per meal	$3.65	$3.95	Increase $0.30
		High Schools	Breakfast	per meal	$2.30	$2.50	Increase $0.20
			Lunch	per meal	$3.85	$4.15	Increase $0.30
		Non-Student (Adult) Meals	Breakfast	per meal	$3.00	$3.10	Increase $0.10
			Lunch	per meal	$4.50	$5.20	Increase $0.70 (Federallly required price
		Al A Carte Items - Elementary Schools	Pathwater		$2.25	$3.00	
			Soy Milk		$1.00	$1.25	
			Milk		$0.50	$0.75	
			Juice		$0.50	$0.50	
			Veg/Fruit		$0.50	$0.75	
			Potato		$1.00	$1.00	
			Egg		$0.25	$0.25	
			String Cheese		$0.50	$1.00	
			Yogurt		$0.75	$1.00	
			Fruit Sorbet		$0.75	$1.00	
			Savery Cracker			$1.00	
			Nut-Free Granola Bar			$1.00	
			Entrée Only-Breakfast		$1.75	$1.75	
			Entrée Only-Lunch		$2.50	$3.00	
			Capri Sun-Assorted Flavors 100% Juice			$1.25	
			**Elementary Schools: a la carte sales on Fridays (cash only)				
			*Water, Milk, Juice, Soy Milk, and entrée only available for				
			purchase for students who pack their lunch (as supplies last)				
			*Potato and sorbet only available as a la carte options when				
			on the planned menue and students packing lunch wish				
			to purchase (as supplies last)				

					2021-22	2022-23	Notes
		Al A Carte Items - Secondary Schools	Rice Krispie Bar		$1.25	$1.25	
			Cookie (all varieties)		$0.75	$1.25	
			Ice Cream (all varieties)		$1.25	$1.25	
			Chips (all varieties)		$1.25	$1.25	
			Fruit Snacks Scooby Doo		$0.75	$0.75	
			Fruit Snacks Welch's Berry & Cherry		$1.00	$1.00	
			Fruit Snacks Welch's (all varieties)		$1.00	$1.00	
			Beef Jerky Jack Links Original		$2.25	$2.50	
			Orange Juice 10oz		$1.50	$2.00	
			Apple Juice		$1.50	$2.00	
			Izze All Flavors 8.4 oz		$1.50	$2.00	
			LaCroix - All flavors		$1.50	$1.50	
			Naked Juice 10 oz All Flavors		$2.50	$3.25	
			Sparking ICE Al Flavors		$2.00	$2.50	
			Path Water (re-usable aluminum bottle)		$2.25	$3.00	
			Coffee, Ground		$1.00	$1.00	
			Sorbet-All Fruit Flavors		$0.75	$1.00	
STUDENT FEES - SECONDARY SCHOOLS							
	Einstein	ASB Fund	ASB Card		$25.00	$25.00	
			Yearbook w/ASB Card		$25.00	$30.00	More pages with 6th Grade
			Yearbook w/o ASB Card		$30.00	$35.00	More pages with 6th Grade
		Gen Fund	Art Class fees		$20.00	$20.00	
			Athletic Team Fee Per Sport		$20.00	$20.00	
			Japanese Workbook		$31.00	$31.00	
			6th Grade Westside Band		$35.00	$35.00	
			Music Dept. Class Fees		$20.00	$20.00	
			PE Shirt		$8.00	$8.00	

					2021-22	2022-23	Notes
STUDENT FEES - SECONDARY SCHOOLS							
	Kellogg	ASB Fund	ASB Card		$25.00	$25.00	
			Yearbook w/ASB Card		$25.00	$30.00	More pages with 6th Grade
			Yearbook w/o ASB Card		$30.00	$35.00	More pages with 6th Grade
		Gen Fund	Art-Ceramics I/II		$20.00	$20.00	
			Art-Design Studio		$20.00	$20.00	
			Art-Exploratory		$10.00	$10.00	
			Art-Painting & Drawing		$20.00	$20.00	
			Art-Printmaking & Sculpture		$15.00	$15.00	
			Athletic Team Fee Per Sport		$20.00	$20.00	
			Japanese Workbook		$31.00	$31.00	
			Jazz Band		$50.00	$50.00	
			Music-Chorus Trimester		$10.00	$10.00	
			Music-Year long Fee		$20.00	$20.00	
			Science-Rocket		$9.00	$9.00	
			Replacement Planner		$5.00	$5.00	
	Shorecrest	ASB Fund	ASB Card		$40.00	$40.00	
			Yearbook w/ASB Card: Sept/Dec		$55.00	$55.00	
			Yearbook w/o ASB Card: Sept/Dec		$65.00	$65.00	
			Yearbook w/ASB Card: May		$65.00	$65.00	
			Yearbook w/o ASB Card: May		$75.00	$75.00	
			Golf & Gymnastics Fee Per Quarter - Facility Rental		$100.00	$100.00	
			Pool Team Fee Per Qtr - Facility Rental Costs		$100.00	$100.00	Due to Pool Facility Rental Costs
			Gymnastics Team Fee Ore Qtr-Facility Rental Costs		$100.00	$100.00	missed fee in past schedules
			Golf Team Fee Ore Qtr-Facility Rental Costs		$100.00	$100.00	missed fee in past schedules
		Gen Fund	AP Test Fees		$91.00	$91.00	
			AP Art Class		$30.00	$30.00	
			Art-Cartooning		$20.00	$20.00	
			Art-Crafts & Ceramics		$20.00	$20.00	
			Art-Studio Art		$30.00	$30.00	
			Athletic Team Fee per Qtr		$100.00	$100.00	
			FACSE-Culinary Arts		$20.00	$20.00	
			iPad w/Case & Insurance		$35.00	$35.00	
			IT-Digital Photography 1 & 2		$20.00	$20.00	
			IT-Video Production		$15.00	$15.00	
			Japanese Workbook		$30.00	$30.00	
			Lifetime Sports		$65.00	$65.00	
			Practical Learning Program		$60.00	$60.00	
			Parking Fee for the Year		$20.00	$10.00	Fee reduction request by Admin

					2021-22	2022-23	Notes
	Shorewood	ASB Fund	ASB Card		$40.00	$40.00	
			Yearbook w/ASB Card: Sept/Dec		$60.00	$60.00	
			Yearbook w/o ASB Card: Sept/Dec		$65.00	$65.00	
			Yearbook w/ASB Card: May		$65.00	$65.00	
			Yearbook w/o ASB Card: May		$75.00	$75.00	
			Golf & Gymnastics Fee Per Quarter - Facility Rental		$100.00	$100.00	
			Pool Team Fee Per Qtr - Facility Rental Costs			$100.00	Due to Pool Facility Rental Costs
			Gymnastics Team Fee Ore Qtr-Facility Rental Costs		$100.00	$100.00	missed fee in past schedules
			Golf Team Fee Ore Qtr-Facility Rental Costs		$100.00	$100.00	missed fee in past schedules
		Gen Fund	AP French Digital Course		$41.00	$41.00	
			AP Physics		$40.00	$40.00	
			AP Test Fees		$91.00	$91.00	
			Art-Advanced Photo		$25.00	$25.00	
			Art-Cartooning		$15.00	$15.00	
			Art-Ceramics		$15.00	$15.00	
			Art-Digital Photography		$20.00	$20.00	
			Art-Drawing & Painting		$20.00	$20.00	
			Art-Jewelry		$25.00	$25.00	
			Art-Studio & Video Production		$20.00	$20.00	
			Athletic Team Fee per Qtr		$100.00	$100.00	
			Contemporary World Problems Class		$18.00	$18.00	
			FACSE Culinary Arts		$20.00	$20.00	
			iPad w/Case & Insurance		$35.00	$35.00	
			Lifetime Sports		$55.00	$55.00	
			Marine Biology		$20.00	$20.00	
			Spanish IV Repaso Book		$25.00	$25.00	
			Spanish Triangulo Book		$45.00	$45.00	
			Parking Fee for the Year		$20.00	$10.00	Fee reduction request by Admin
PRINT SHOP							
		Gen Fund	White 20# bond	8.5x11 - 500 Sheets	$3.86	$3.86	
				8.5x11 - 1 Sided	$0.07	$0.07	
				8.5x11 - 2 Sided	$0.08	$0.08	
				8.5x14 - 500 Sheets	$5.73	$5.73	
				8.5x14 - 1 Sided	$0.07	$0.07	
				8.5x14 - 2 Sided	$0.08	$0.08	
				11x17 - 500 Sheets	$8.82	$8.82	
				11x17 - 1 Sided	$0.10	$0.10	
				11x17 - 2 Sided	$0.12	$0.12	

					2021-22	2022-23	Notes
PRINT SHOP				8.5x11 - 1 Sided	$0.08	$0.08	
				8.5x11 - 2 Sided	$0.09	$0.09	
				8.5x14 - 500 Sheets	$7.94	$7.94	
				8.5x14 - 1 Sided	$0.09	$0.09	
				8.5x14 - 2 Sided	$0.11	$0.11	
				11x17 - 500 Sheets	$12.46	$12.46	
				11x17 - 1 Sided	$0.11	$0.11	
				11x17 - 2 Sided	$0.13	$0.13	
			White 70# Bond	8.5x11 - 500 Sheets	$9.04	$9.04	
				8.5x11 - 1 Sided	$0.08	$0.08	
				8.5x11 - 2 Sided	$0.09	$0.09	
				8.5x14 - 500 Sheets	$21.50	$21.50	
				8.5x14 - 1 Sided	$0.14	$0.14	
				8.5x14 - 2 Sided	$0.16	$0.16	
				11x17 - 500 Sheets	$21.50	$21.50	
				11x17 - 1 Sided	$0.14	$0.14	
				11x17 - 2 Sided	$0.16	$0.16	
			Astro Bright 60#	8.5x11 - 500 Sheets	$9.26	$9.26	
				8.5x11 - 1 Sided	$0.09	$0.09	
				8.5x11 - 2 Sided	$0.10	$0.10	
				8.5x14 - 500 Sheets	$12.13	$12.13	
				8.5x14 - 1 Sided	$0.10	$0.10	
				8.5x14 - 2 Sided	$0.12	$0.12	
				11x17 - 1 Sided	$0.16	$0.16	
				11x17 - 2 Sided	$0.18	$0.18	
		Gen Fund	Parchment	8.5x11 - 500 Sheets	$14.33	$14.33	
				8.5x11 - 1 Sided	$0.09	$0.09	
				8.5x11 - 2 Sided	$0.11	$0.11	
			Cover & Index 65# Linen 60# (text)	8.5x11 - Cover	$0.06	$0.06	
				8.5x11 - 1 Sided	$0.10	$0.10	
				8.5x11 - 2 Sided	$0.12	$0.12	
				8.5x14 - Cover	$0.04	$0.04	
				8.5x14 - 1 Sided	$0.11	$0.11	
				8.5x14 - 2 Sided	$0.13	$0.13	
				11x17 - 1 Sided	$0.18	$0.18	
				11x17 - 2 Sided	$0.20	$0.20	

					2021-22	2022-23	Notes
PRINT SHOP			NCR (Each Set)	2 Part 11"	$0.22	$0.22	
				2 Part 11" 2-Sided	$0.25	$0.25	
				2 Part 14" 1-Sided	$0.26	$0.26	
				3 Part 11"	$0.32	$0.32	
				3 Part 11" 2-Sided	$0.36	$0.36	
				3 Part 14" 1-Sided	$0.38	$0.38	
				4 Part 11"	$0.42	$0.42	
				4 Part 11" 2-Sided	$0.45	$0.45	
				4 Part 14" 1-Sided	$0.45	$0.45	
				5 Part 11"	$0.51	$0.51	
				5 Part 11" 2-Sided	$0.56	$0.56	
				5 Part 14" 1-Sided	$0.50	$0.50	
			Color Copy #65 Text	8.5x11 1-Sided	$0.39	$0.39	
				8.5x11 2-Sided	$0.56	$0.56	
				11x17 1-Sided	$0.78	$0.78	
				11x17 2-Sided	$1.10	$1.10	
			Color Copy #Cover	8.5x11 1-Sided	$0.42	$0.42	
				8.5x11 2-Sided	$0.66	$0.66	
				11x17 1-Sided	$0.84	$0.84	
				11x17 2-Sided	$0.95	$0.95	
			Labor Charges	Per 1/4 Hour	$13.22	$13.95	Per 2022-23 Salary Schedule
				Per 1/2 Hour	$26.43	$27.88	Per 2022-23 Salary Schedule
				Per 3/4 hour	$39.65	$41.83	Per 2022-23 Salary Schedule
				Per 1 Hour	$52.87	$55.78	Per 2022-23 Salary Schedule
		Gen Fund					
			Letter Head	w/Color Logo - 500	$18.74	$18.74	
				w/Color Logo - each - printed	$0.10	$0.10	
				w/Color Logo - each - blank	$0.06	$0.06	
			Envelopes - with blue logo	#10 - box	$22.05	$22.05	
				#10 - each	$0.10	$0.10	
				#6 - box	$16.54	$16.54	
				#6 - each	$0.09	$0.09	
				Secure w/ window - box	$25.36	$25.36	
				Secure w/ window - each	$0.10	$0.10	
			Envelopes - plain	Window - box	$13.23	$13.23	
				Window - each	$0.09	$0.09	
				#10 - box	$9.92	$9.92	
				#10 - each	$0.07	$0.07	
				#6 3/4 - box	$6.89	$6.89	
				#6 3/4 - each	$0.09	$0.09	
				#6 1/2 Remittance - each	$0.49	$0.49	

					2021-22	2022-23	Notes
PRINT SHOP			Manilla Envelopes	6X9 - box	$19.30	$19.30	
				6X9 - each printed	$0.14	$0.14	
				6x9 - each blank	$0.10	$0.10	
				9.5x12.5 - box	$35.84	$35.84	
				9.5x12.5 - each printed	$0.20	$0.20	
				9.5x12.5 - each blank	$0.16	$0.16	
				12.5x15.5 - box	$38.59	$38.59	
				12.5x15.5 - each printed	$0.20	$0.20	
				12.5x15.5 - each blank	$0.16	$0.16	
				7.5x10.5 - box	$51.14	$51.14	
				7.5x10.5 - each printed	$0.16	$0.16	
				7.5x10.5 - each blank	$0.20	$0.20	
			Other	Certificates-Printed	$0.16	$0.16	
				Certificates-Blank	$0.12	$0.12	
				Panel Envelopes (A-2) - Printed	$0.19	$0.19	
				Panel Envelopes (A-2) - Blank	$0.15	$0.15	
				Business Cards Per 100 Printed	$14.89	$14.89	
				Tabs-printed	$0.17	$0.17	
				Tabs-blank	$0.15	$0.15	
				6.5 Remit-printed	$0.14	$0.14	
				6.5 Remit-blank	$0.10	$0.10	

					2021-22	2022-23	Notes
OTHER FEES							
		Hi Capable Testing Fee		Per Out of District Student	$50.00	$50.00	
		Music Instrument Rental			$50.00	$50.00	
		Online Payment Fee			$1.50	$1.50	
		Public Records		Per Page if total exceeds $1.00	$0.17	$0.17	
		Returned Check			$20.00	$20.00	
		Transcript Fee			$5.00	$5.00	
		Field Trips - Transportation	Field trip charges are per mile round trip (covers the	Per Hour Regular Pay	$44.30	$47.07	
			cost of the driver) + a fee per mile to cover fuel &	Over Time	$66.45	$70.61	
			maintenance costs	Per Hour - Including Insurance	$52.21	$54.97	If trips becomes an ongoing assignment
				Per Mile	$2.39	$2.39	(22-23 per mile fee will be updated
							effective 1/1/2023)
		First Aid Class		No fee for CTE, Coaches, &	$25.00	$25.00	
				SESPA (as per contract)			
				Non refundable if employee			
				cancels with less than 24 hours			
				notice			
		Technology Department Fees	Secondary Grades 6th - 12th				
			Lost or Damaged Stylus		$24.00	$24.00	
			Lost or Damaged AC Adapter		$35.00	$35.00	
			Lost or Damaged Case		$35.00	$35.00	
			Chromebook Damager Fee - Accidental	Per Incident	$50.00	$50.00	
			Chromebook Loss - With Police Report	Per Incident	$100.00	$100.00	
			Chromebook Negligent Damage	Per Incident	$100.00	$100.00	
			Chromebook Negligent Loss	Per Incident	$200.00	$200.00	
			Tech Usage Fee	Per Year	$35.00	$35.00	
			Hotspot Theft - With Police Report	Per Incident	$50.00	$50.00	
			Hotspot Lost or No Police Report	Per Incident	$100.00	$100.00	
			Hotspot Negligent Damage	Per Incident	$100.00	$100.00	
			Hotspot Accident Damage	Per Incident	$50.00	$50.00	
			Hotspot Charge Lost or Damaged	Per Incident	$25.00	$25.00	

Shoreline Children's Center Preschool - 2022-2023 Rate Proposal

	Monthly Rate				
Program	12 hours per week	Up to 17.5 hours per week	30-35hours per week	Up to 50 hours per week	Fees
2022-23 Shoreline Children's Center (Proposed)	$680	$900	$1,270	$1,700	
Annual Registration					$100
Schedule Change (per occurrence)					$50
Annual Materials					$100
Per Day for breaks & non-student days (up to 9 hours)					$102
Late Pick Up					$12, plus $1 per minute after the first 10 minutes
2021-22 Shoreline Children's Center	$600	NA	$1,125	$1,500	
Percent increase	13%	NA	13%	13%	
Annual Registration					$100
Schedule Change (per occurrence)					previously $50, not charged in 21-22
Annual Materials					$100
2021-22 Daily Rate for breaks & non-student days					$90
2021-22 Late Pick Up					$10, plus $1 per minute after the first 10 minutes
Maximum State Subsidy for Licensed Care 21/22			$1,402.06	$1,580.04	

Public Preschool Program Comparisons					
Bellevue School District (21/22)	$650		$1,250	$1,550	
Edmonds Community College (21/22)	$825		$1,225	$1450 (Community rate for 44.25 hour week)*	$40 first child, $30 per additional child
Shoreline Area Private Preschool Program Comparisons					
Petite Academy(21/22)				$1,650	$150
A Place for Kids (21/22)				$1,700	$200 Registration
Whizz Kids (21/22)			$1,290	$1,730	$100
Shoreline Christian (21/22)			$1,230		$200 Registration
Horizon School in Shoreline (22/23)	$650		$1,200	$1,520	$700

NOTES:

1) Rate comparisons are based on the actual hourly time offered

2) Area preschool comparisons are licensed care

3) Rate increases at area preschools from 20/21 to 21/22 ranged from 7%-15%

4) SLCC rates were below area comparisons by 7%-14% in 21/22 and were lower than the maximum monthly state subsidy

5) In-district families have priority registration; out of district families may enroll on a space available basis, with a 20% higher fee.

Shoreline Children's Center Extended Care - 2022-2023 Rate Proposal

	MONTHLY RATE			
Program	**Before & After School**	**After School**	**Before School**	Fees
2022-23 Shoreline School District Monthly (Proposed)	**$815**	**$530**	**$335**	
Annual Registration				$100
Schedule change (per occurrence)				$50
Annual Materials				$100
Per Day for breaks & non-student days (up to 9 hours)				$70
Late Pick Up				$12, plus $1 per minute after the first 10 minutes
2021-22 Shoreline School District	$775	$505	$320	
Percent Increase	5%	5%	4%	
Annual Registration				$100
Schedule change (per occurrence)				previously $50, not charged in 21-22
Annual Materials				$100
Per Day for breaks & non-student days (up to 9 hours)				$65
Late Pick Up				$10, plus $1 per minute after the first 10 minutes

2021-22 School District Program Comparisons			
Issaquah SD (21/22)	$625	$465	$395
2021-22 Contracted Program Comparisons			
Bellevue SD: Right At School	$545	$445	$315
Edmonds SD: Right At School	$545	$382	$300
Seattle SD North Schools: Boys and Girls Club of King County	$910	$600	$310
Northshore SD: Champions	$852	$436	$416
Northshore SD: YMCA	$632	$364	$340
Renton SD: Right At School	$615	$448	$338
Seattle SD: City of Seattle Parks and Recreation		$618	
Shoreline SD: YMCA	$790	$550	$325

Notes:
1) After Care and Before/After Care rates will continue to include care during any early release days, based on staffing availability.