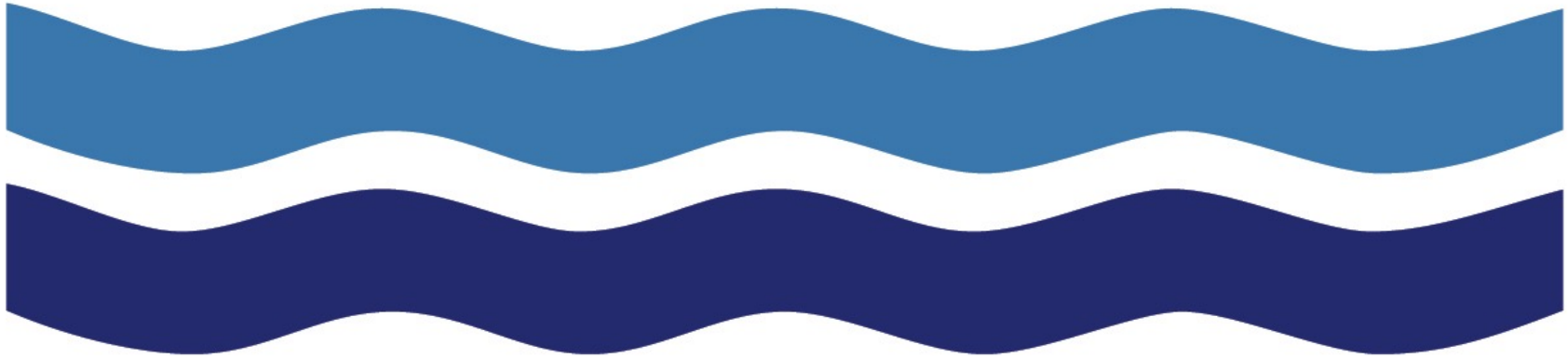


SHORELINE



PUBLIC SCHOOLS

2023-24 BUDGET

**Resolution, F195, Four Year Projection, F203, and Fee Schedule
Adopted by the Board of Directors August 22, 2023**

SHORELINE SCHOOL DISTRICT NO. 412

Shoreline, WA 98155

RESOLUTION 2023-10

ADOPTION OF 2023-2024 BUDGET

A RESOLUTION OF THE BOARD OF DIRECTORS OF SHORELINE SCHOOL DISTRICT NO. 412, KING COUNTY, WASHINGTON, FIXING AND DETERMINING FUND APPROPRIATIONS; SUSPENDING POLICY 7130 FUND BALANCE TARGET, ADOPTING THE 2023-2024 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 2023-2024 fiscal year. The 2023-2024 budget includes, among other things, a complete financial plan of the district for the ensuing 2023-2024 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 2023-2024 budget on or before August 31, 2023. Prior to adoption of the 2023-2024 budget, the Board shall meet and conduct a public hearing to allow any person to be heard for or against any part of the 2023-2024 budget, the four-year budget plan, or any proposed changes to uses of enrichment funding under RCW 28A.505.240 (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 22, 2023, in accordance with the requirements of RCW 28A.505.060 for the purpose of adopting the 2023-2024 budget.

Section 2. Fixing and Determining Fund Appropriations; Adoption of 2023-2024 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 2023-2024 budget as follows

General Fund	\$168,594,000
Capital Projects Fund	\$ 26,401,000
Debt Service Fund	\$ 34,295,000
Associated Student Body Fund	\$3,039,000
Transportation Vehicle Fund	\$1,747,000

- (b) For the 2023-2024 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 2023-2024 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 2024 calendar year in the amounts of \$26,500,000 for the General Fund, \$35,660,000 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 22nd day of August 2023.

SHORELINE SCHOOL DISTRICT NO. 412
KING COUNTY, WASHINGTON



Dr. Sarah Cohen, President

Emily Williams, Vice President

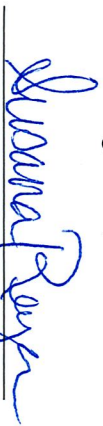
Sara Betnel, Director

Meghan Jernigan, Director

Dr. Rebeca Rivera, Director

Dissented:

Attest: August 22, 2023



Dr. Susana Reyes, Secretary
Shoreline Board of Directors

**PUBLIC NOTICE: Public Hearing
Shoreline School District
2023-2024 Budget**

Shoreline School District Board of Directors will hold a public hearing for the purpose of taking community input on the District's 2023-2024 Budgets. The hearing will be conducted during the regular Board meeting on Tuesday, August 22, 2023 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 22, 2023. Copies of the District's draft budgets will be available for public review by contacting the District Office on or after August 15, 2023. For additional information, please contact Angela Von Essen at (206) 393-4366.

Shoreline School District No.412

FISCAL YEAR 2023-2024

REPORT TITLE	PAGE NAME
LEVY	
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
GENERAL FUND BUDGET	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
ASSOCIATED STUDENT BODY FUND BUDGET	
Summary of Associated Student Body Fund	ASB1
DEBT SERVICE FUND BUDGET	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
CAPITAL PROJECTS FUND BUDGET	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9

Shoreline School District No.412

FISCAL YEAR 2023-2024

REPORT TITLE

PAGE NAME

TRANSPORTATION VEHICLE FUND BUDGET

Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

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:
Angela Von Essen
Secretary to the Board of Directors

08/22/2023
Budget Adoption Date

8/29/2023
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, 2023 through August 31, 2024.

DocuSigned by:
Justin W. Santing
ESD Superintendent or Designee

8/30/2023
Signed Date

DocuSigned by:
Lee Mazlak
OSPI Representative

8/30/2023
Signed Date

Lock and Print Date: 08/24/2023

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	168,136,000	3,009,000	35,489,000	4,802,000	460,000
Total Appropriation (Expenditures)	168,594,000	3,039,000	34,295,000	26,401,000	1,747,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	2,946,000	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	-458,000	-30,000	1,194,000	-24,545,000	-1,287,000
Beginning Total Fund Balance	5,994,000	1,353,000	14,672,000	50,596,000	1,337,000
Ending Total Fund Balance	5,536,000	1,323,000	15,866,000	26,051,000	50,000
SECTION B: EXCESS LEVIES FOR 2024 COLLECTION					
Excess levies approved by voters for 2024 collection	26,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2024 collection after rollback	26,500,000	XXXXX	35,660,000	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 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,074.54		8,910.00		9,057.00	
FTE Certificated Employees	628.817		601.001		619.745	
FTE Classified Employees	382.254		403.350		361.734	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	160,832,270		158,547,000		168,136,000	
Total Expenditures	162,704,199		169,033,000		168,594,000	
Total Beginning Fund Balance	14,086,568		11,526,000		5,994,000	
Total Ending Fund Balance	12,214,639		1,040,000		5,536,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	89,505,005	55.01	98,776,056	58.44	96,339,617	57.14
Federal Special Purpose Funding	7,247,148	4.45	74,526	0.04	0	0.00
Special Education Instruction	24,888,261	15.30	25,865,837	15.30	26,960,698	15.99
Vocational Instruction	4,487,169	2.76	4,829,337	2.86	4,585,372	2.72
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	6,587,847	4.05	6,836,145	4.04	7,424,096	4.40
Other Instructional Programs	408,147	0.25	1,379,311	0.82	1,423,537	0.84
Community Services	2,938,134	1.81	3,734,224	2.21	3,674,531	2.18
Support Services	26,642,488	16.37	27,537,564	16.29	28,186,149	16.72
Total - Program Groups	162,704,199	100.00	169,033,000	100.00	168,594,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	93,961,888	57.75	99,643,397	58.95	101,021,516	59.92
Teaching Support	26,347,291	16.19	25,415,374	15.04	23,505,307	13.94
Other Supportive Activities	23,378,905	14.37	24,941,872	14.76	25,571,791	15.17
Building Administration	8,590,395	5.28	8,985,973	5.32	8,263,248	4.90
Central Administration	9,586,595	5.89	10,046,384	5.94	10,232,138	6.07
Total - Activity Groups	162,704,199	100.00	169,033,000	100.00	168,594,000	100.00

Shoreline School District No.412

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	77,223,704	47.46	77,822,203	46.04	82,040,129	48.66
Classified Salaries	29,495,241	18.13	31,968,332	18.91	30,091,692	17.85
Employee Benefits and Payroll Taxes	37,438,999	23.01	39,207,106	23.19	36,552,398	21.68
Supplies, Instructional Resources and Noncapitalized Items	6,102,878	3.75	6,861,808	4.06	6,361,122	3.77
Purchased Services	12,134,634	7.46	12,916,212	7.64	13,292,102	7.88
Travel	150,992	0.09	125,500	0.07	151,665	0.09
Capital Outlay	157,751	0.10	131,839	0.08	104,892	0.06
Total - Objects	162,704,199	100.00	169,033,000	100.00	168,594,000	100.00

**Shoreline School District No.412
FY ENROLLMENT AND STAFF COUNTS**

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	641.13	598.00	620.00
2. Grade 1	637.46	654.00	639.00
3. Grade 2	655.74	627.00	676.00
4. Grade 3	632.36	644.00	651.00
5. Grade 4	682.68	624.00	665.00
6. Grade 5	667.44	675.00	642.00
7. Grade 6	659.84	660.00	711.00
8. Grade 7	708.16	659.00	659.00
9. Grade 8	713.02	704.00	661.00
10. Grade 9	771.83	776.00	792.00
11. Grade 10	715.59	763.00	768.00
12. Grade 11 (excluding Running Start)	640.57	619.00	677.00
13. Grade 12 (excluding Running Start)	643.34	615.00	614.00
14. SUBTOTAL	8,769.16	8,618.00	8,775.00
15. Running Start	190.36	182.00	191.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	115.02	110.00	91.00
18. TOTAL K-12	9,074.54	8,910.00	9,057.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	628.82	601.00	619.745
2. General Fund FTE Classified Employees /4	382.25	403.35	361.734

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	25,388,794	25,987,163	26,131,350
2000 Local Nontax Support	5,501,703	6,969,015	7,283,778
3000 State, General Purpose	89,572,111	93,559,801	97,472,851
4000 State, Special Purpose	21,635,595	22,195,627	26,623,116
5000 Federal, General Purpose	3,117	2,659	2,713
6000 Federal, Special Purpose	17,262,375	7,213,735	7,626,192
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	54,526	0	50,000
9000 Other Financing Sources	1,414,050	2,619,000	2,946,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	160,832,270	158,547,000	168,136,000
EXPENDITURES			
00 Regular Instruction	89,505,005	98,776,056	96,339,617
10 Federal Special Purpose Funding	7,247,148	74,526	0
20 Special Education Instruction	24,888,261	25,865,837	26,960,698
30 Vocational Education Instruction	4,487,169	4,829,337	4,585,372
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	6,587,847	6,836,145	7,424,096
70 Other Instructional Programs	408,147	1,379,311	1,423,537
80 Community Services	2,938,134	3,734,224	3,674,531
90 Support Services	26,642,488	27,537,564	28,186,149
B. TOTAL EXPENDITURES	162,704,199	169,033,000	168,594,000
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)	-1,871,929	-10,485,999	-458,000
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	1,132,765	968,432	1,267,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	259,000	622,000
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.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	3,438,000	1,295,000
G.L.890 Unassigned Fund Balance	6,848,064	338,363	2,710,000
G.L.891 Unassigned to Minimum Fund Balance Policy	5,985,000	6,522,205	100,000
F. TOTAL BEGINNING FUND BALANCE	14,086,568	11,526,000	5,994,000
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	1,347,532	625,000	1,307,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
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	622,118	259,000	622,000
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	-97,612	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	1,051,028	0	1,295,000
G.L.890 Unassigned Fund Balance	2,769,369	56,000	100,000

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	6,522,205	100,000	2,212,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	12,214,639	1,040,000	5,536,000

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 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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	25,388,790	25,987,163	26,131,350
1300 Sale of Tax Title Property	3	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	25,388,794	25,987,163	26,131,350
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	459,005	390,700	483,800
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	6,715	81,933	45,000
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	3,673,874	3,684,091	3,229,899
2200 Sales of Goods, Supplies, and Services, Unassigned	94,941	209,000	208,500
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	59,950	0	60,000
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	133,700	104,600	181,948
2298 School Food Services, Sales of Goods, Supplies and Svcs	101,054	1,327,015	1,635,107
2300 Investment Earnings	76,914	200,000	200,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	370,910	401,000	431,800
2600 Fines and Damages	26,898	15,000	15,000
2700 Rentals and Leases	434,313	471,948	619,025
2800 Insurance Recoveries	61,333	0	0
2900 Local Support Nontax, Unassigned	2,096	83,728	173,699
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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000 TOTAL LOCAL SUPPORT NONTAX	5,501,703	6,969,015	7,283,778
STATE, GENERAL PURPOSE			
3100 Apportionment	87,312,174	91,439,787	95,117,334
3121 Special Education--General Apportionment	2,259,938	2,120,014	2,355,517
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	89,572,111	93,559,801	97,472,851
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	222,049	800,000	800,000
4109 Transition To Kindergarten	XXXXX	XXXXX	0
4121 Special Education	12,897,469	12,805,517	16,052,672
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	1	1
4155 Learning Assistance	1,703,165	1,785,641	1,977,649
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	648,734	654,616	641,463
4159 Institutions--Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	1,595,278	1,609,827	1,816,944
4174 Highly Capable	300,464	307,311	313,285
4188 Childcare	0	0	0
4198 School Food Services	88,460	36,267	43,306
4199 Transportation--Operations	4,172,205	4,184,447	4,654,376
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	7,773	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	311,420
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	21,635,595	22,195,627	26,623,116

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	3,117	2,659	2,713
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	3,117	2,659	2,713
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	200,000	200,000
6109 Transition To Kindergarten	XXXXX	XXXXX	0
6111 Federal Special Purpose-SLFRF	2,758,123	74,528	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	3,559,899	0	0
6114 Federal Special Purpose ESSER III Learning Loss	1,148,879	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	125,356	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	437,699	0	0
6124 Special Education--Supplemental	2,421,726	2,285,271	2,316,503
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	51,169	51,169	50,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,010,157	986,319	1,364,307
6152 School Improve, Fed Other Title Grants under ESEA, Fed	217,838	253,702	210,633
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)	165,863	173,133	121,954
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176 Targeted Assistance ESSER I	1,996	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	3,961,336	1,570,317	1,696,290
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	XXXXX	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	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers--Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
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

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
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	19,404	30,000	30,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	1,161,699	1,230,317	1,436,505
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	20,632	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	200,597	358,979	200,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	17,262,375	7,213,735	7,626,192

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	3,410	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	50,000	0	50,000
8500 Nonfederal, ESD	1,116	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	54,526	0	50,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	963	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)	1,413,086	2,619,000	2,946,000
9000 TOTAL OTHER FINANCING SOURCES	1,414,050	2,619,000	2,946,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	160,832,270	158,547,000	168,136,000

Shoreline School District No.412
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REGULAR INSTRUCTION			
01 Basic Education	88,559,152	97,815,534	95,340,559
02 Alternative Learning Experience	945,853	960,522	999,058
03 Basic Education - Dropout Reengagement	0	0	0
09 Transition to Kindergarten	XXXXX	XXXXX	0
00 TOTAL REGULAR INSTRUCTION	89,505,005	98,776,056	96,339,617
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	2,758,123	74,526	0
12 Federal Special Purpose - ESSER II	0	0	0
13 Federal Special Purpose - ESSER III	3,303,035	0	0
14 Federal Special Purpose ESSER III Learning Loss	1,060,634	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	125,356	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	7,247,148	74,526	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	22,093,609	23,651,559	24,738,503
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	426,816	0	0
24 Special Education, Supplemental, Federal	2,367,836	2,214,277	2,222,194
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	1	1
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	24,888,261	25,865,837	26,960,698
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	4,134,285	4,447,623	4,334,293
34 Middle School Career and Technical Education, State	302,988	332,199	202,634
38 Vocational, Federal	49,897	49,515	48,445
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,487,169	4,829,337	4,585,372
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
46 Skill Center, Federal	0	0	0
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	985,980	977,826	1,344,854
52 Other Title Grants under ESEA-Federal	212,421	245,504	204,758
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,636,098	1,727,926	1,953,437
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	951,793	929,237	659,200
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	1,146,877	1,230,319	1,383,926
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	161,739	167,540	118,162
65 Transitional Bilingual, State	1,492,939	1,557,793	1,759,759
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	6,587,847	6,836,145	7,424,096
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	42,097	81,933	70,000
74 Highly Capable	271,020	297,378	303,537
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	95,029	1,000,000	1,050,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	408,147	1,379,311	1,423,537
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	2,651,921	3,349,176	3,276,265

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89 Other Community Services	286,213	385,048	398,266
80 TOTAL COMMUNITY SERVICES	2,938,134	3,734,224	3,674,531
SUPPORT SERVICES			
97 District-wide Support	18,508,453	19,027,057	18,896,974
98 School Food Services	3,877,169	3,559,752	4,039,041
99 Pupil Transportation	4,256,867	4,950,755	5,250,134
90 TOTAL SUPPORT SERVICES	26,642,488	27,537,564	28,186,149
TOTAL PROGRAM EXPENDITURES	162,704,199	169,033,000	168,594,000

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	95,340,559	353,206		61,242,209	7,556,594	20,467,686	2,901,420	2,609,922	104,630	104,892
02 ALE	999,058	0		342,825	342,075	260,735	43,903	9,520	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
09 Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	96,339,617	353,206		61,585,034	7,898,669	20,728,421	2,945,323	2,619,442	104,630	104,892
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	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	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	24,738,503	38,174		10,546,682	5,305,671	5,999,898	119,078	2,723,000	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	2,222,194	0		1,154,063	474,276	593,855	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
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
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	26,960,698	38,174		11,700,745	5,779,947	6,593,753	119,079	2,723,000	6,000	0
31 Voc, Basic, St	4,334,293	3,515		2,826,234	323,769	964,529	95,353	111,052	9,841	0
34 MidSchCar/Tec	202,634	0		148,868	9,790	43,976	0	0	0	0
38 Voc, Fed	48,445	0		4,000	0	706	0	36,000	7,739	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,585,372	3,515		2,979,102	333,559	1,009,211	95,353	147,052	17,580	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	1,344,854	0		842,444	179,510	299,714	23,186	0	0	0
52 Other Title Grants under ESEA-Federal	204,758	0	0	138,206	0	42,793	0	23,759	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	1,953,437	700		1,336,612	139,403	475,517	0	750	455	0
56 St In, Ctr/Hm, D	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
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	659,200	0		560,182	0	99,018	0	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	1,383,926	0		0	855,334	426,092	102,500	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	118,162	0		94,176	0	23,603	383	0	0	0
65 Tran Biling, St	1,759,759	200		1,180,531	150,908	415,214	11,296	1,610	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	7,424,096	900	0	4,152,151	1,325,155	1,781,951	137,365	26,119	455	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	70,000	0		40,000	18,400	11,353	247	0	0	0
74 Highly Capable	303,537	50		111,070	85,368	77,367	28,982	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	1,050,000	0		600,000	200,000	152,430	35,776	48,794	13,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,423,537	50		751,070	303,768	241,150	65,005	49,294	13,200	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

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
88 Early Learning Programs	3,276,265	4,300		136,254	1,754,451	960,160	318,000	102,100	1,000	0
89 Othr Comm Srv	398,266	50	0	20,580	278,313	86,523	5,800	7,000	0	0
TOTAL COMMUNITY SERVICES	3,674,531	4,350	0	156,834	2,032,764	1,046,683	323,800	109,100	1,000	0
97 Distwide Suppt	18,896,974	36,000	-92,000	715,193	7,856,751	3,066,908	705,882	6,600,840	7,400	0
98 Schl Food Serv	4,039,041	5,100	-20,474	0	1,687,219	853,206	1,487,915	25,275	800	0
99 Pupil Transp	5,250,134	1,600	-330,421	0	2,873,860	1,231,115	481,400	991,980	600	0
TOTAL SUPPORT SERVICES	28,186,149	42,700	-442,895	715,193	12,417,830	5,151,229	2,675,197	7,618,095	8,800	0
OBJECT TOTALS	168,594,000	442,895	-442,895	82,040,129	30,091,692	36,552,398	6,361,122	13,292,102	151,665	104,892

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	2,035,928	164		1,326,085	265,399	395,417	20,836	25,727	2,300	0
22 Lrn Resrc	1,839,564	0		1,336,326	6,788	379,925	41,135	75,390	0	0
23 Princ Off	8,186,090	0		4,076,188	2,141,605	1,917,457	21,662	28,978	200	0
24 Guid/Coun	5,302,340	0		3,147,183	681,555	1,268,299	114,184	91,119	0	0
25 Pupil M/S	3,873,920	0		1,746,275	1,016,520	1,095,117	16,008	0	0	0
26 Health	1,552,267	0		248,240	880,912	414,349	7,766	1,000	0	0
27 Teaching	67,857,618	125,842		48,228,339	581,168	14,274,852	2,424,429	2,060,858	82,130	80,000
28 Extracur	2,627,686	227,200		578,730	1,258,355	321,809	15,700	182,000	19,000	24,892
29 Pmt to SD	550							550		
31 InstProDev	912,814	0		554,843	55,160	155,511	2,000	144,300	1,000	0
32 Inst Tech	914,082	0			669,132	244,950	0	0	0	0
33 Curriculum	237,700	0		0	0	0	237,700	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	95,340,559	353,206		61,242,209	7,556,594	20,467,686	2,901,420	2,609,922	104,630	104,892
FTE Program Staff				467.098	81.709					

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	77,158	0		0	53,374	23,784	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	921,300	0		342,825	288,701	236,951	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	999,058	0		342,825	342,075	260,735	43,903	9,520	0	0
FTE Program Staff				2.500	3.986					

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 09 - Transition to Kindergarten

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	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 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	584,106	0		187,980	252,802	143,324	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	379,536	0		0	217,728	161,808	0	0	0	0
26 Health	5,061,228	0		3,412,758	97,054	1,106,416	70,000	375,000	0	0
27 Teaching	17,426,728	38,174		6,363,365	4,737,087	4,417,024	39,078	1,828,000	4,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	510,000							510,000		
31 InstProDev	776,905	0		582,579	1,000	171,326	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	24,738,503	38,174		10,546,682	5,305,671	5,999,898	119,078	2,723,000	6,000	0
FTE Program Staff				90.478	78.674					

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	1,096,108	0		838,700	0	257,408	0	0	0	0
27 Teaching	1,126,086	0		315,363	474,276	336,447	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,222,194	0		1,154,063	474,276	593,855	0	0	0	0
FTE Program Staff				9.206	6.984					

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	731,199	100		522,464	51,395	151,840	4,200	1,000	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	366,215	200		145,189	126,500	90,599	3,727	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,176,755	3,215		2,112,123	145,874	708,424	87,426	110,052	9,641	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	60,124	0		46,458	0	13,666	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	4,334,293	3,515		2,826,234	323,769	964,529	95,353	111,052	9,841	0
FTE Program Staff				20.346	4.400					

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	61,424	0		38,129	9,790	13,505	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	12,567	0		9,519	0	3,048	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	128,643	0		101,220	0	27,423	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	202,634	0		148,868	9,790	43,976	0	0	0	0
FTE Program Staff				0.996	0.121					

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	22,000	0		0	0	0	0	22,000	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	26,445	0		4,000	0	706	0	14,000	7,739	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	48,445	0		4,000	0	706	0	36,000	7,739	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	77,735	0		41,302	19,385	17,048	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	44,220	0		0	32,090	12,130	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	1,124,164	0		726,143	128,035	246,800	23,186	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	98,735	0		74,999	0	23,736	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	1,344,854	0		842,444	179,510	299,714	23,186	0	0	0
FTE Program Staff				5.196	1.679					

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	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	204,758	0		138,206	0	42,793	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	204,758	0	0	138,206	0	42,793	0	23,759	0	0
FTE Program Staff				1.000						

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	90,842	0		61,953	9,692	18,442	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	1,862,595	700		1,274,659	129,711	457,075	0	250	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	1,953,437	700		1,336,612	139,403	475,517	0	750	455	0
FTE Program Staff				9.494	1.844					

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	0	0		0	0	0	0	0	0	0
27 Teaching	657,420	0		558,677	0	98,743	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,780	0		1,505	0	275	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	659,200	0		560,182	0	99,018	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	104,520	0		0	79,184	25,336	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	196,307	0		0	147,311	48,996	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	17,256	0		0	11,725	5,531	0	0	0	0
27 Teaching	963,343	0		0	617,114	346,229	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	102,500	0		0	0	0	102,500	0	0	0
Total	1,383,926	0		0	855,334	426,092	102,500	0	0	0
FTE Program Staff					12.880					

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	118,162	0		94,176	0	23,603	383	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	118,162	0		94,176	0	23,603	383	0	0	0
FTE Program Staff				0.500						

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	104,298	0		51,627	29,077	23,094	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	1,432,839	200		959,279	121,831	341,659	9,370	500	0	0
29 Pmt to SD	0							0		
31 InstProDev	222,622	0		169,625	0	50,461	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	1,759,759	200		1,180,531	150,908	415,214	11,296	1,610	0	0
FTE Program Staff				8.745	2.221					

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	5,253	0		3,000	1,398	855	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	64,747	0		37,000	17,002	10,498	247	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	70,000	0		40,000	18,400	11,353	247	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	55,997	50		0	39,807	14,440	1,000	500	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	27,982	0		0	0	0	27,982	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	129,241	0		40,094	45,561	43,586	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	90,317	0		70,976	0	19,341	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	303,537	50		111,070	85,368	77,367	28,982	500	200	0
FTE Program Staff				0.900	1.205					

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	1,006,000	0		600,000	200,000	152,430	35,776	17,794	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	44,000	0		0	0	0	0	31,000	13,000	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
66 E-Rate	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,050,000	0		600,000	200,000	152,430	35,776	48,794	13,000	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 - Early Learning Programs

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
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	140,000	0					140,000	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	198,725	0			134,337	59,388	5,000	0	0	0
65 Utilities	90,700	0			0	0	0	90,700	0	0
68 Insurance	0	0						0		
91 Publ Actv	2,846,840	4,300		136,254	1,620,114	900,772	173,000	11,400	1,000	0
Total	3,276,265	4,300		136,254	1,754,451	960,160	318,000	102,100	1,000	0
FTE Program Staff				0.588	25.207					

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	5,800	0		0	0	0	5,800	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	40,400	0			32,756	7,644	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	352,066	50	0	20,580	245,557	78,879	0	7,000	0	0
Total	398,266	50	0	20,580	278,313	86,523	5,800	7,000	0	0
FTE Program Staff				0.098	1.772					

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	204,591	100			23,729	6,274	3,600	170,888	0	0
12 Supt Off	823,593	2,200		396,100	229,410	145,703	25,350	23,330	1,500	0
13 Busns Off	1,994,214	6,000		58,741	1,386,492	466,591	19,650	54,240	2,500	0
14 HR	1,478,716	800		260,352	811,444	312,280	9,850	82,490	1,500	0
15 Pblc Rltn	248,150	1,200		0	141,976	40,474	28,900	34,700	900	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	349,865	0		0	265,959	80,706	500	2,200	500	0
62 Grnd Mnt	499,547	7,700			312,058	126,789	28,000	25,000	0	0
63 Oper Bldg	4,383,720	0			2,873,580	1,274,940	225,000	10,000	200	0
64 Maintnce	1,627,343	15,000	0		760,686	262,115	311,192	278,150	200	0
65 Utilities	3,263,709	0	0		0	0	1,140	3,262,569	0	0
67 Bldg Secu	45,703	0			34,584	10,619	400	100	0	0
68 Insurance	2,122,827	0					0	2,122,827		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	1,455,223	0	0	0	787,770	246,394	0	421,059	0	0
73 Printing	56,084	0	-57,000	0	54,670	23,014	19,100	16,200	100	0
74 Warehouse	272,152	3,000	0	0	174,393	71,009	18,200	5,550	0	0
75 Mtr Pool	71,537	0	-35,000	0	0	0	15,000	91,537	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	18,896,974	36,000	-92,000	715,193	7,856,751	3,066,908	705,882	6,600,840	7,400	0
FTE Program Staff				2.600	88.696					

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	553,944	3,100		0	403,466	130,953	13,950	2,275	200	0
42 Food	1,372,765	0					1,372,765	0		
44 Operation	2,132,806	2,000			1,283,753	722,253	101,200	23,000	600	0
49 Transfers	-20,474		-20,474							
Total	4,039,041	5,100	-20,474	0	1,687,219	853,206	1,487,915	25,275	800	0
FTE Program Staff					17.943					

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	732,516	1,600		0	536,782	184,334	6,000	3,700	100	0
52 Operation	3,863,938	0			1,851,764	888,074	379,300	744,800	0	0
53 Maintnce	753,921	0			485,314	158,707	96,100	13,300	500	0
56 Insurance	230,180							230,180		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-330,421		-330,421							
Total	5,250,134	1,600	-330,421	0	2,873,860	1,231,115	481,400	991,980	600	0
FTE Program Staff					32.413					

**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	4.315	235,898	180,461	213,223.41	920,059	736,900	183,159
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000	0	3,000
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.226	207,502	191,324	194,551.39	238,520	238,520	0
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	750	0	750
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	163,756	0	163,756
ACTIVITY CODE 21 TOTAL		5.541				1,326,085	975,420	350,665
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	23,503	0	23,503
01-22-410	LIBRARY MEDIA SPECIALIST	9.983	116,607	73,933	107,899.53	1,077,161	1,077,161	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	198,197	0	198,197
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,905	0	35,905
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,560	0	1,560
ACTIVITY CODE 22 TOTAL		9.983				1,336,326	1,077,161	259,165
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,625	0	12,625
01-23-210	ELEMENTARY PRINCIPAL	9.592	195,279	190,696	193,366.97	1,854,776	1,854,776	0
01-23-230	SECONDARY PRINCIPAL	5.120	218,423	177,896	197,913.09	1,013,315	1,013,315	0
01-23-240	SECONDARY VICE PRINCIPAL	4.904	199,751	177,896	187,951.26	921,713	921,713	0
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	273,759	0	273,759
ACTIVITY CODE 23 TOTAL		19.616				4,076,188	3,789,804	286,384
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,635	0	1,635
01-24-420	COUNSELOR	26.700	116,607	67,713	93,581.42	2,498,624	2,498,624	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	459,753	0	459,753
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	184,352	0	184,352

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
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,819	0	2,819
ACTIVITY CODE 24 TOTAL		26.700				3,147,183	2,498,624	648,559
01-25-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,774	0	17,774
01-25-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,220	0	3,220
01-25-400	OTHER SUPPORT PERSONNEL	14.000	116,607	77,404	101,702.29	1,423,832	1,423,832	0
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	257,209	0	257,209
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,240	0	44,240
ACTIVITY CODE 25 TOTAL		14.000				1,746,275	1,423,832	322,443
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,236	0	37,236
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	86,884	0	86,884
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,678	0	80,678
01-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,442	0	43,442
ACTIVITY CODE 26 TOTAL		0.000				248,240	0	248,240
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	588,626	256,750	331,876
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	231,350	0	231,350
01-27-310	ELEMENTARY HOMEROOM TEACHER	198.308	116,607	62,260	98,706.05	19,574,200	19,574,200	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,648,157	20,261	3,627,896
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	629,346	1,091	628,255
01-27-320	SECONDARY TEACHER	167.425	116,607	64,378	101,409.54	16,978,492	16,978,492	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,074,569	0	3,074,569

**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
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	576,700	0	576,700
01-27-330	OTHER TEACHER	2.050	116,607	83,793	100,580.98	206,191	206,191	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,003	0	59,003
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,729	0	12,729
01-27-340	ELEMENTARY SPECIALIST TEACHER	16.800	116,607	63,582	106,542.44	1,789,913	1,789,913	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	329,343	0	329,343
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	59,662	0	59,662
01-27-400	OTHER SUPPORT PERSONNEL	1.875	116,607	72,397	92,189.33	172,855	172,855	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,475	0	22,475
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,554	0	4,554
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	270,174	0	270,174
ACTIVITY CODE 27 TOTAL		386.458				48,228,339	38,999,753	9,228,586
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	380,000	0	380,000
01-28-320	SECONDARY TEACHER	0.400	116,607	116,607	116,607.50	46,643	46,643	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,582	0	8,582
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,555	0	1,555
01-28-330	OTHER TEACHER	1.000	116,607	116,607	116,607.00	116,607	116,607	0
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,456	0	21,456
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,887	0	3,887
ACTIVITY CODE 28 TOTAL		1.400				578,730	163,250	415,480
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,213	0	72,213

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
01-31-400	OTHER SUPPORT PERSONNEL	3.400	116,607	116,607	116,607.06	396,464	0	396,464
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	72,950	0	72,950
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,216	0	13,216
ACTIVITY CODE 31 TOTAL		3.400				554,843	0	554,843
PROGRAM TOTAL		467.098				61,242,209	48,927,844	12,314,365

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	116,607	101,141	111,596.00	278,990	278,990	0
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,334	0	51,334
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,300	0	9,300
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,201	0	3,201
ACTIVITY CODE 27 TOTAL		2.500				342,825	278,990	63,835
PROGRAM TOTAL		2.500				342,825	278,990	63,835

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	0.883	207,502	202,631	204,722.54	180,770	180,770	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,500	0	5,500
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,710	0	1,710
ACTIVITY CODE 21 TOTAL		0.883				187,980	180,770	7,210
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	2,082	0	2,082
21-26-430	OCCUPATIONAL THERAPIST	5.300	116,607	86,304	93,944.72	497,907	497,907	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	91,619	0	91,619
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,597	0	16,597
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	15.000	116,607	71,501	94,871.33	1,423,070	1,423,070	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	279,737	0	279,737
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,435	0	47,435
21-26-460	PSYCHOLOGIST	5.300	116,607	84,512	95,722.45	507,329	507,329	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,030	0	96,030
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,500	0	30,500
21-26-480	PHYSICAL THERAPIST	3.200	116,607	80,722	99,976.56	319,925	319,925	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	85,863	0	85,863
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,664	0	10,664
ACTIVITY CODE 26 TOTAL		28.800				3,412,758	2,748,231	664,527
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	114,220	114,220	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,980	0	39,980

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
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.200	80,036	79,045	79,870.83	95,845	95,845	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,726	0	14,726
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,668	0	2,668
21-27-320	SECONDARY TEACHER	0.800	96,605	96,605	96,605.00	77,284	77,284	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,128	0	17,128
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,103	0	3,103
21-27-330	OTHER TEACHER	53.295	116,607	64,378	90,581.99	4,827,567	4,827,567	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	888,278	0	888,278
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	160,838	0	160,838
21-27-400	OTHER SUPPORT PERSONNEL	1.000	92,273	92,273	92,273.00	92,273	92,273	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,979	16,979	0
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,076	3,076	0
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	9,400	0	9,400
ACTIVITY CODE 27 TOTAL		56.295				6,363,365	5,227,244	1,136,121
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	0	2,000
21-31-330	OTHER TEACHER	1.000	116,607	116,607	116,607.00	116,607	116,607	0
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,456	0	21,456
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,887	0	3,887
21-31-400	OTHER SUPPORT PERSONNEL	3.500	116,607	79,045	103,972.29	363,903	249,719	114,184
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,596	0	62,596

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	12,130	0	12,130
ACTIVITY CODE 31 TOTAL		4.500					582,579	366,326	216,253
PROGRAM TOTAL		90.478					10,546,682	8,522,571	2,024,111

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
24-26-460	PSYCHOLOGIST	6.800	116,607	67,713	99,455.15	676,295	676,295	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	121,761	121,761	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,644	40,644	0
ACTIVITY CODE 26 TOTAL		6.800				838,700	838,700	0
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,303	16,303	0
24-27-320	SECONDARY TEACHER	1.000	116,607	116,607	116,607.00	116,607	116,607	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,456	21,456	0
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,887	3,887	0
24-27-330	OTHER TEACHER	1.406	114,184	82,757	91,791.61	129,059	129,059	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,749	23,749	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,302	4,302	0
ACTIVITY CODE 27 TOTAL		2.406				315,363	315,363	0
PROGRAM TOTAL		9.206				1,154,063	1,154,063	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
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

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	2.746	191,324	188,604	189,389.66	520,064	520,064	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,400	0	2,400
ACTIVITY CODE 21 TOTAL		2.746				522,464	520,064	2,400
31-24-420	COUNSELOR	1.000	116,607	116,607	116,607.00	116,607	116,607	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,456	0	21,456
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,126	0	7,126
ACTIVITY CODE 24 TOTAL		1.000				145,189	116,607	28,582
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	46,152	0	46,152
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,731	0	45,731
31-27-320	SECONDARY TEACHER	16.000	116,607	64,378	102,252.31	1,636,037	1,636,037	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	301,032	0	301,032
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,784	0	54,784
31-27-330	OTHER TEACHER	0.200	116,607	116,607	116,595.00	23,319	23,319	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,291	0	4,291
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	777	0	777
ACTIVITY CODE 27 TOTAL		16.200				2,112,123	1,659,356	452,767
31-31-400	OTHER SUPPORT PERSONNEL	0.400	95,409	95,409	95,410.00	38,164	38,164	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,022	0	7,022

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	1,272	0	1,272
ACTIVITY CODE 31 TOTAL		0.400				46,458	38,164	8,294	
PROGRAM TOTAL		20.346				2,826,234	2,334,191	492,043	

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

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3/ Use three decimal places.

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	0.196	191,475	191,474	191,474.49	37,529	37,529	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	0	600
ACTIVITY CODE 21 TOTAL		0.196				38,129	37,529	600
34-24-420	COUNSELOR	0.100	76,446	76,446	76,450.00	7,645	7,645	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,407	1,407	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	467	467	0
ACTIVITY CODE 24 TOTAL		0.100				9,519	9,519	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,855	0	1,855
34-27-320	SECONDARY TEACHER	0.700	116,607	116,607	116,607.14	81,625	81,625	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,019	0	15,019
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,721	0	2,721
ACTIVITY CODE 27 TOTAL		0.700				101,220	81,625	19,595
PROGRAM TOTAL		0.996				148,868	128,673	20,195

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
38-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,000	4,000	0
ACTIVITY CODE 31 TOTAL		0.000				4,000	4,000	0
PROGRAM TOTAL		0.000				4,000	4,000	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 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	0.196	207,660	207,663	207,663.27	40,702	40,702	0
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
ACTIVITY CODE 21 TOTAL		0.196				41,302	41,302	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,662	5,662	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	171,586	171,586	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.600	111,812	80,348	101,571.25	162,514	162,514	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,902	29,902	0
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,417	5,417	0
51-27-330	OTHER TEACHER	2.800	116,607	86,642	103,783.93	290,595	290,595	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,813	50,813	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,654	9,654	0
ACTIVITY CODE 27 TOTAL		4.400				726,143	726,143	0
51-31-400	OTHER SUPPORT PERSONNEL	0.600	116,607	99,889	102,680.00	61,608	61,608	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,337	11,337	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,054	2,054	0
ACTIVITY CODE 31 TOTAL		0.600				74,999	74,999	0
PROGRAM TOTAL		5.196				842,444	842,444	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	35,640	35,640	0
52-31-400	OTHER SUPPORT PERSONNEL	1.000	99,889	79,045	84,254.00	84,254	84,254	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,503	15,503	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,809	2,809	0
ACTIVITY CODE 31 TOTAL		1.000				138,206	138,206	0
PROGRAM TOTAL		1.000				138,206	138,206	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	0.294	207,664	207,663	207,663.27	61,053	61,053	0
55-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	0	900
ACTIVITY CODE 21 TOTAL		0.294				61,953	61,053	900
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,938	16,938	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,000	100,000	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	2.600	111,812	80,348	91,870.38	238,863	238,863	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63,262	19,601	43,661
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,683	2,773	7,909
55-27-320	SECONDARY TEACHER	1.200	116,607	78,680	95,866.67	115,040	115,040	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,876	6,292	10,584
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,835	1,917	1,918
55-27-330	OTHER TEACHER	5.400	116,607	86,642	110,280.00	595,512	595,512	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	93,226	1,777	91,449
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,102	322	16,780
55-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,322	0	3,322
ACTIVITY CODE 27 TOTAL		9.200				1,274,659	1,099,035	175,623
PROGRAM TOTAL		9.494				1,336,612	1,160,088	176,523

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
58-27-005	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	124,120	124,120	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	414,562	414,562	0
ACTIVITY CODE 27 TOTAL		0.000				558,677	558,677	0
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				560,182	560,182	0

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

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3/ Use three decimal places.

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.

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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
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,200	23,200	0
64-31-400	OTHER SUPPORT PERSONNEL	0.500	116,607	116,607	116,608.00	58,304	58,304	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,728	10,728	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,944	1,944	0
ACTIVITY CODE 31 TOTAL		0.500				94,176	94,176	0
PROGRAM TOTAL		0.500				94,176	94,176	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.

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**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	0.245	207,662	207,661	207,661.22	50,877	50,877	0
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	750	0	750
ACTIVITY CODE 21 TOTAL		0.245				51,627	50,877	750
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,789	12,789	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	68,139	68,139	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	4.600	116,607	83,793	100,491.30	462,260	462,260	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,046	14,047	53,999
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,372	2,545	8,828
65-27-320	SECONDARY TEACHER	0.300	67,713	67,713	67,713.33	20,314	20,314	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,738	0	3,738
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	677	0	677
65-27-330	OTHER TEACHER	2.100	116,607	104,579	110,542.86	232,140	232,140	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	71,794	0	71,794
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,738	0	7,738
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	272	272	0
ACTIVITY CODE 27 TOTAL		7.000				959,279	812,506	146,774
65-31-400	OTHER SUPPORT PERSONNEL	1.500	116,607	81,037	92,894.00	139,341	139,341	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,639	7,456	18,184

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	4,645	0	4,645
ACTIVITY CODE 31 TOTAL		1.500				169,625	146,797	22,829	
PROGRAM TOTAL		8.745				1,180,531	1,010,180	170,353	

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	2,319	2,319	0
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.400	80,036	73,933	76,985.00	30,794	0	30,794
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,666	0	5,666
74-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	862	0	862
74-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	453	0	453
ACTIVITY CODE 27 TOTAL		0.400				40,094	2,319	37,775
74-31-400	OTHER SUPPORT PERSONNEL	0.500	116,607	116,607	116,608.00	58,304	58,304	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,728	0	10,728
74-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,944	0	1,944
ACTIVITY CODE 31 TOTAL		0.500				70,976	58,304	12,672
PROGRAM TOTAL		0.900				111,070	60,623	50,447

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 - Early Learning Programs

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
88-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,148	0	14,148
88-91-130	OTHER DISTRICT ADMINISTRATOR	0.588	207,664	207,663	207,663.27	122,106	0	122,106
ACTIVITY CODE 91 TOTAL		0.588				136,254	0	136,254
PROGRAM TOTAL		0.588				136,254	0	136,254

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	0.098	207,664	207,663	207,663.27	20,351	0	20,351
89-91-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	229	0	229
ACTIVITY CODE 91 TOTAL		0.098				20,580	0	20,580
PROGRAM TOTAL		0.098				20,580	0	20,580

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	0.981	345,933	345,852	345,852.19	339,281	339,281	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,014	0	22,014
97-12-130	OTHER DISTRICT ADMINISTRATOR	0.128	229,461	229,460	229,460.94	29,371	29,371	0
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,434	0	5,434
ACTIVITY CODE 12 TOTAL		1.109				396,100	368,652	27,448
97-13-130	OTHER DISTRICT ADMINISTRATOR	0.255	230,358	230,358	230,356.86	58,741	58,741	0
ACTIVITY CODE 13 TOTAL		0.255				58,741	58,741	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.236	230,358	202,631	208,312.30	257,474	257,474	0
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,878	0	2,878
ACTIVITY CODE 14 TOTAL		1.236				260,352	257,474	2,878
PROGRAM TOTAL		2.600				715,193	684,867	30,326

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 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	1,124	0	1,124
01-21-940	OFFICE/CLERICAL	3.335	6,934.20	40.66	30.37	37.47	259,807	259,807	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,468	0	4,468
ACTIVITY CODE 21 TOTAL		3.335					265,399	259,807	5,592
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	569	0	569
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,219	0	1,219
ACTIVITY CODE 22 TOTAL		0.000					6,788	0	6,788
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	91,906	0	91,906
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,685	0	8,685
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,036	1,625	3,411
01-23-940	OFFICE/CLERICAL	31.010	64,500.50	40.66	28.96	31.04	2,002,186	2,002,186	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	33,792	0	33,792
ACTIVITY CODE 23 TOTAL		31.010					2,141,605	2,003,811	137,794
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	711	0	711
01-24-940	OFFICE/CLERICAL	1.784	3,712.00	34.36	33.08	33.72	125,169	125,169	0
01-24-960	PROFESSIONAL	6.590	13,708.00	50.46	35.07	39.14	536,489	536,489	0
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	19,186	0	19,186
ACTIVITY CODE 24 TOTAL		8.374					681,555	661,658	19,897
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	47,487	0	47,487
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	1,682	0	1,682
01-25-910	AIDES	7.605	15,805.25	28.26	25.00	25.92	409,665	409,665	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	27,815	0	27,815

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
01-25-960	PROFESSIONAL	0.377	784.00	48.21	48.21	48.21	37,797	37,797	0
01-25-970	SERVICE WORKERS	7.699	15,996.75	42.45	25.00	29.86	477,589	477,589	0
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	6,485	0	6,485
ACTIVITY CODE 25 TOTAL		15.681					1,016,520	925,051	91,469
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	22,640	0	22,640
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,099	0	3,099
01-26-960	PROFESSIONAL	8.636	17,966.40	48.41	45.21	46.22	830,359	830,359	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,814	0	24,814
ACTIVITY CODE 26 TOTAL		8.636					880,912	830,359	50,553
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,230	0	12,230
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	65,949	0	65,949
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	54,667	0	54,667
01-27-910	AIDES	7.206	14,977.47	38.35	25.00	27.67	414,404	414,404	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	22,682	0	22,682
01-27-940	OFFICE/CLERICAL	0.187	388.00	28.96	28.96	28.96	11,236	0	11,236
ACTIVITY CODE 27 TOTAL		7.393					581,168	414,404	166,764
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	0.988	2,056.00	42.45	42.45	42.45	87,277	0	87,277
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,121,010	0	1,121,010
ACTIVITY CODE 28 TOTAL		0.988					1,258,355	0	1,258,355
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,160	0	55,160
ACTIVITY CODE 31 TOTAL		0.000					55,160	0	55,160
01-32-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,813	0	1,813
01-32-960	PROFESSIONAL	1.236	2,572.00	80.58	28.96	49.43	127,132	82,187	44,946

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
01-32-980	TECHNICAL	5.056	10,520.00	56.45	49.40	51.26	539,287	269,644	269,644
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900	450	450
ACTIVITY CODE 32 TOTAL		6.292					669,132	352,281	316,853
PROGRAM TOTAL		81.709					7,556,594	5,447,371	2,109,225

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	0.709	1,475.60	35.07	35.07	35.07	51,749	51,749	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,625	0	1,625
ACTIVITY CODE 23 TOTAL		0.709					53,374	51,749	1,625
02-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,763	0	2,763
02-27-910	AIDES	3.277	6,816.00	42.94	28.96	40.74	277,653	277,653	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,285	0	8,285
ACTIVITY CODE 27 TOTAL		3.277					288,701	277,653	11,048
PROGRAM TOTAL		3.986					342,075	329,402	12,673

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
21-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,729	0	1,729
21-21-940	OFFICE/CLERICAL	2.974	6,187.30	46.02	35.50	40.11	248,149	248,149	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,924	0	2,924
ACTIVITY CODE 21 TOTAL		2.974					252,802	248,149	4,653
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,049	2,049	0
21-25-910	AIDES	4.028	8,378.88	27.37	0.00	25.74	215,679	212,556	3,122
ACTIVITY CODE 25 TOTAL		4.028					217,728	214,605	3,122
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	1.056	2,197.50	45.21	40.07	42.37	93,117	93,117	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,437	0	2,437
ACTIVITY CODE 26 TOTAL		1.056					97,054	93,117	3,937
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	189,428	189,428	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	0	12,000
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,220	0	5,220
21-27-910	AIDES	52.550	109,301.9 2	39.24	27.21	27.99	3,059,157	3,059,157	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	83,225	1,500	81,726
21-27-960	PROFESSIONAL	18.066	37,568.03	41.89	27.21	36.15	1,358,138	1,358,138	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	29,919	0	29,919
ACTIVITY CODE 27 TOTAL		70.616					4,737,087	4,608,223	128,865

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		78.674					5,305,671	5,164,094	141,577

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	11,075	11,075	0
24-27-910	AIDES	5.230	10,876.23	30.46	27.21	28.45	309,465	309,465	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,356	3,482	4,874
24-27-960	PROFESSIONAL	1.754	3,647.20	40.66	35.50	38.59	140,738	140,738	0
24-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,642	4,642	0
ACTIVITY CODE 27 TOTAL		6.984					474,276	469,402	4,874
PROGRAM TOTAL		6.984					474,276	469,402	4,874

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	714	0	714
31-21-940	OFFICE/CLERICAL	0.635	1,321.53	38.35	38.35	38.35	50,681	50,681	0
ACTIVITY CODE 21 TOTAL		0.635					51,395	50,681	714
31-24-960	PROFESSIONAL	1.492	3,104.00	40.07	39.24	39.65	123,089	123,089	0
31-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,411	0	3,411
ACTIVITY CODE 24 TOTAL		1.492					126,500	123,089	3,411
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,412	0	3,412
31-27-910	AIDES	2.273	4,726.40	29.76	27.21	28.92	136,695	136,695	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,767	1,625	4,143
ACTIVITY CODE 27 TOTAL		2.273					145,874	138,320	7,555
PROGRAM TOTAL		4.400					323,769	312,090	11,680

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
34-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	137	0	137
34-21-940	OFFICE/CLERICAL	0.121	251.72	38.35	38.35	38.35	9,653	9,653	0
ACTIVITY CODE 21 TOTAL		0.121					9,790	9,653	137
PROGRAM TOTAL		0.121					9,790	9,653	137

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	0.238	494.00	39.24	39.24	39.24	19,385	19,385	0
ACTIVITY CODE 21 TOTAL		0.238					19,385	19,385	0
51-24-940	OFFICE/CLERICAL	0.415	864.50	37.12	37.12	37.12	32,090	32,090	0
ACTIVITY CODE 24 TOTAL		0.415					32,090	32,090	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,354	1,354	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	63,640	63,640	0
51-27-910	AIDES	1.026	2,134.00	30.46	28.65	29.35	62,635	62,635	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	406	406	0
ACTIVITY CODE 27 TOTAL		1.026					128,035	128,035	0
PROGRAM TOTAL		1.679					179,510	179,510	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
**** 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 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	0.119	247.00	39.24	39.24	39.24	9,692	9,692	0
ACTIVITY CODE 21 TOTAL		0.119					9,692	9,692	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,645	8,645	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,500	13,500	0
55-27-910	AIDES	1.725	3,589.00	30.46	28.65	29.30	105,169	105,169	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,397	0	2,397
ACTIVITY CODE 27 TOTAL		1.725					129,711	127,314	2,397
PROGRAM TOTAL		1.844					139,403	137,006	2,397

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	0.736	1,530.00	51.19	51.19	51.19	78,318	0	78,318
61-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	866	0	866
ACTIVITY CODE 21 TOTAL		0.736					79,184	0	79,184
61-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,062	0	4,062
61-24-960	PROFESSIONAL	1.933	4,020.00	36.48	35.07	35.63	143,249	0	143,249
ACTIVITY CODE 24 TOTAL		1.933					147,311	0	147,311
61-26-960	PROFESSIONAL	0.120	250.57	45.21	45.21	45.21	11,328	0	11,328
61-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	397	0	397
ACTIVITY CODE 26 TOTAL		0.120					11,725	0	11,725
61-27-910	AIDES	9.987	20,763.65	35.82	19.34	29.07	603,625	0	603,625
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,370	0	5,370
61-27-940	OFFICE/CLERICAL	0.104	217.00	36.48	36.48	36.48	7,916	0	7,916
61-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	203	0	203
ACTIVITY CODE 27 TOTAL		10.091					617,114	0	617,114
PROGRAM TOTAL		12.880					855,334	0	855,334

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	0.356	741.00	39.24	39.24	39.24	29,077	29,077	0
ACTIVITY CODE 21 TOTAL		0.356					29,077	29,077	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,036	1,036	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,452	9,452	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	572	0	572
65-27-910	AIDES	1.865	3,880.00	28.65	27.21	27.65	107,266	107,266	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,505	0	3,505
ACTIVITY CODE 27 TOTAL		1.865					121,831	117,754	4,077
PROGRAM TOTAL		2.221					150,908	146,831	4,077

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
74-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	145	145	0
74-21-940	OFFICE/CLERICAL	0.475	988.00	39.24	39.24	39.24	38,769	38,769	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	893	0	893
ACTIVITY CODE 21 TOTAL		0.475					39,807	38,914	893
74-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,984	3,984	0
74-27-910	AIDES	0.730	1,528.00	27.21	27.21	27.21	41,577	41,577	0
ACTIVITY CODE 27 TOTAL		0.730					45,561	45,561	0
PROGRAM TOTAL		1.205					85,368	84,475	893

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 - Early Learning Programs

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
88-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,651	0	2,651
88-63-970	SERVICE WORKERS	2.000	4,160.00	32.70	30.37	31.54	131,186	0	131,186
88-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	500	0	500
ACTIVITY CODE 63 TOTAL		2.000					134,337	0	134,337
88-91-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,701	0	4,701
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	259,000	0	259,000
88-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,521	0	1,521
88-91-910	AIDES	21.499	44,722.26	35.82	19.34	26.81	1,198,983	0	1,198,983
88-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,576	0	12,576
88-91-940	OFFICE/CLERICAL	1.214	2,523.15	36.48	31.71	35.81	90,363	0	90,363
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,153	0	2,153
88-91-960	PROFESSIONAL	0.494	1,027.73	51.19	45.21	48.18	49,513	0	49,513
88-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	704	0	704
88-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 91 TOTAL		23.207					1,620,114	0	1,620,114
PROGRAM TOTAL		25.207					1,754,451	0	1,754,451

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	32,756	0	32,756
ACTIVITY CODE 63 TOTAL		0.000					32,756	0	32,756
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	78,799	0	78,799
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,956	0	2,956
89-91-960	PROFESSIONAL	1.772	3,684.80	51.67	34.36	43.94	161,928	0	161,928
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,274	0	1,274
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 91 TOTAL		1.772					245,557	0	245,557
PROGRAM TOTAL		1.772					278,313	0	278,313

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	0.198	411.20	34.36	34.36	34.36	14,129	14,129	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		0.198					23,729	14,129	9,600
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,552	0	3,552
97-12-960	PROFESSIONAL	1.962	4,080.00	55.59	53.03	54.31	221,580	221,580	0
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,278	0	4,278
ACTIVITY CODE 12 TOTAL		1.962					229,410	221,580	7,830
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,912	0	1,912
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	5,357	0	5,357
97-13-940	OFFICE/CLERICAL	9.399	19,555.85	48.41	31.71	37.14	726,304	726,304	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,905	0	6,905
97-13-960	PROFESSIONAL	1.275	2,652.00	62.47	56.93	58.21	154,364	154,364	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,429	0	2,429
97-13-990	DIRECTOR/SUPERVISOR	2.943	6,120.00	99.76	61.58	76.92	470,721	470,721	0
ACTIVITY CODE 13 TOTAL		13.617					1,386,492	1,351,389	35,103
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	677	0	677
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	4,640	0	4,640
97-14-940	OFFICE/CLERICAL	1.861	3,872.00	36.48	32.49	34.61	134,005	134,005	0
97-14-960	PROFESSIONAL	3.924	8,160.00	61.58	50.46	55.81	455,374	455,374	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,556	0	2,556
97-14-990	DIRECTOR/SUPERVISOR	0.981	2,040.00	102.55	102.55	102.55	209,192	209,192	0
ACTIVITY CODE 14 TOTAL		6.766					811,444	798,571	12,873

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
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,120	0	1,120
97-15-960	PROFESSIONAL	0.981	2,040.00	68.42	68.42	68.42	139,578	139,578	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,278	0	1,278
ACTIVITY CODE 15 TOTAL		0.981					141,976	139,578	2,398
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,302	0	4,302
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,609	0	1,609
97-61-940	OFFICE/CLERICAL	0.988	2,056.00	38.35	38.35	38.35	78,848	78,848	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,137	0	1,137
97-61-990	DIRECTOR/SUPERVISOR	1.177	2,448.00	97.42	55.59	73.02	178,751	178,751	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,312	0	1,312
ACTIVITY CODE 61 TOTAL		2.165					265,959	257,599	8,360
97-62-970	SERVICE WORKERS	4.000	8,320.00	40.20	34.25	36.93	307,258	307,258	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		4.000					312,058	307,258	4,800
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	106,455	0	106,455
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	310	0	310
97-63-970	SERVICE WORKERS	42.500	88,400.00	36.06	28.28	31.16	2,754,565	2,754,565	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	12,250	0	12,250
ACTIVITY CODE 63 TOTAL		42.500					2,873,580	2,754,565	119,015
97-64-920	CRAFTS/TRADES	7.000	14,560.00	59.98	55.85	52.09	758,436	758,436	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,250	2,250	0
ACTIVITY CODE 64 TOTAL		7.000					760,686	760,686	0
97-67-970	SERVICE WORKERS	0.294	612.00	55.59	55.59	55.59	34,022	34,022	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
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	562	0	562
ACTIVITY CODE 67 TOTAL		0.294					34,584	34,022	562
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,551	0	2,551
97-72-960	PROFESSIONAL	1.470	3,060.00	80.58	51.19	60.98	186,610	134,398	52,212
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,155	0	1,155
97-72-980	TECHNICAL	4.755	9,888.00	80.58	49.40	60.13	594,530	379,452	215,079
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,724	225	1,499
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
ACTIVITY CODE 72 TOTAL		6.225					787,770	514,075	273,696
97-73-980	TECHNICAL	0.741	1,542.00	34.98	34.98	34.98	53,939	53,939	0
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	731	0	731
ACTIVITY CODE 73 TOTAL		0.741					54,670	53,939	731
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	772	0	772
97-74-970	SERVICE WORKERS	2.247	4,674.00	39.63	34.98	37.09	173,377	173,377	0
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	244	0	244
ACTIVITY CODE 74 TOTAL		2.247					174,393	173,377	1,016
PROGRAM TOTAL		88.696					7,856,751	7,380,768	475,984

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	3,482	2,199	1,283
98-41-940	OFFICE/CLERICAL	1.900	3,952.00	35.50	33.76	34.67	136,997	136,997	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,625	1,625	0
98-41-990	DIRECTOR/SUPERVISOR	1.962	4,080.00	80.20	47.04	63.62	259,562	259,562	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 41 TOTAL		3.862					403,466	402,183	1,283
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	23,655	23,655	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,200	21,200	0
98-44-970	SERVICE WORKERS	14.081	29,286.40	36.89	0.00	27.89	816,664	816,664	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	422,234	422,234	0
ACTIVITY CODE 44 TOTAL		14.081					1,283,753	1,283,753	0
PROGRAM TOTAL		17.943					1,687,219	1,685,936	1,283

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	2.811	5,848.00	35.89	31.71	33.18	194,034	194,034	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,249	3,249	0
99-51-950	OPERATORS	1.000	2,080.00	37.47	37.47	37.47	77,938	77,938	0
99-51-980	TECHNICAL	0.981	2,040.00	47.04	47.04	47.04	95,959	95,959	0
99-51-990	DIRECTOR/SUPERVISOR	0.981	2,040.00	80.20	80.20	80.20	163,602	163,602	0
ACTIVITY CODE 51 TOTAL		5.773					536,782	536,782	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,468	8,468	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	361,800	361,800	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	548	548	0
99-52-950	OPERATORS	21.640	45,024.00	33.52	28.66	32.78	1,475,998	1,475,998	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,950	4,950	0
ACTIVITY CODE 52 TOTAL		21.640					1,851,764	1,851,764	0
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	40,350	40,350	0
99-53-920	CRAFTS/TRADES	5.000	10,400.00	46.63	36.35	42.41	441,064	441,064	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,900	3,900	0
ACTIVITY CODE 53 TOTAL		5.000					485,314	485,314	0
PROGRAM TOTAL		32.413					2,873,860	2,873,860	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 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	264,237	XXXXX	508,949	XXXXX	442,895	XXXXX
(1) Credit Transfers	-264,237	XXXXX	-508,949	XXXXX	-442,895	XXXXX
(2) Certificated Salaries	77,223,704	47.46	77,822,203	46.04	82,040,129	48.66
(3) Classified Salaries	29,495,241	18.13	31,968,332	18.91	30,091,692	17.85
(4) Employee Benefits and Payroll Taxes	37,438,999	23.01	39,207,106	23.19	36,552,398	21.68
(5) Supplies and Materials	6,102,878	3.75	6,861,808	4.06	6,361,122	3.77
(7) Purchased Services	12,134,634	7.46	12,916,212	7.64	13,292,102	7.88
(8) Travel	150,992	0.09	125,500	0.07	151,665	0.09
(9) Capital Outlay	157,751	0.10	131,839	0.08	104,892	0.06
TOTAL EXPENDITURES	162,704,199	100.00	169,033,000	100.00	168,594,000	100.00

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	91,027,767	55.95	96,718,470	57.22	97,883,280	58.06
28 Extracur	2,322,238	1.43	2,414,377	1.43	2,627,686	1.56
29 Pmt to SD	611,883	0.38	510,550	0.30	510,550	0.30
TOTAL TEACHING ACTIVITIES	93,961,888	57.75	99,643,397	58.95	101,021,516	59.92
TEACHING SUPPORT						
22 Lrn Resrc	3,189,518	1.96	2,728,454	1.61	1,839,664	1.09
24 Guid/Coun	5,778,336	3.55	6,315,234	3.74	5,971,631	3.54
25 Pupil M/S	4,114,081	2.53	4,460,199	2.64	4,258,709	2.53
26 Health	7,179,250	4.41	7,459,285	4.41	7,726,859	4.58
31 InstProDev	4,795,690	2.95	3,450,167	2.04	2,556,662	1.52
32 Inst Tech	809,831	0.50	752,035	0.44	914,082	0.54
33 Curriculum	480,585	0.30	250,000	0.15	237,700	0.14
34 Prof Lrng St	839,127	0.52	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	26,347,291	16.19	25,415,374	15.04	23,505,307	13.94
OTHER SUPPORT ACTIVITIES						
42 Food	1,243,432	0.76	1,171,750	0.69	1,512,765	0.90
44 Operation	2,166,769	1.33	2,201,637	1.30	2,132,806	1.27
49 Transfers	-3,388	0.00	-158,828	-0.09	-20,474	-0.01
52 Operation	2,983,844	1.83	3,595,081	2.13	3,863,938	2.29
53 Maintnce	588,032	0.36	704,207	0.42	753,921	0.45
56 Insurance	161,886	0.10	184,550	0.11	230,180	0.14
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-160,947	-0.10	-255,121	-0.15	-330,421	-0.20
62 Grnd Mnt	513,151	0.32	606,265	0.36	499,547	0.30
63 Oper Bldg	4,479,462	2.75	4,749,657	2.81	4,622,845	2.74
64 Maintnce	2,351,040	1.44	1,752,485	1.04	1,627,343	0.97
65 Utilities	2,919,069	1.79	3,304,072	1.95	3,354,409	1.99
67 Bldg Secu	34,188	0.02	63,969	0.04	45,703	0.03
68 Insurance	1,540,230	0.95	1,755,863	1.04	2,122,827	1.26
72 Info Sys	1,396,117	0.86	1,375,249	0.81	1,455,223	0.86
73 Printing	59,664	0.04	76,552	0.05	56,084	0.03

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74 Warehouse	299,644	0.18	355,631	0.21	272,152	0.16
75 Mtr Pool	46,650	0.03	52,981	0.03	71,537	0.04
83 Interest	753	0.00	0	0.00	0	0.00
84 Principal	12,447	0.01	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	2,746,863	1.69	3,405,872	2.01	3,301,406	1.96
TOTAL OTHER SUPPORT ACTIVITIES	23,378,905	14.37	24,941,872	14.76	25,571,791	15.17
UNIT ADMINISTRATION						
23 Princ Off	8,590,395	5.28	8,985,973	5.32	8,263,248	4.90
TOTAL UNIT ADMINISTRATION	8,590,395	5.28	8,985,973	5.32	8,263,248	4.90
CENTRAL ADMINISTRATION						
11 Bd of Dir	348,892	0.21	185,435	0.11	204,591	0.12
12 Supt Off	865,493	0.53	882,674	0.52	823,593	0.49
13 Busns Off	1,900,475	1.17	1,938,700	1.15	1,994,214	1.18
14 HR	1,273,588	0.78	1,471,801	0.87	1,478,716	0.88
15 Pblc Rltn	304,682	0.19	294,694	0.17	248,150	0.15
21 Supv Inst	3,412,950	2.10	3,716,468	2.20	3,846,549	2.28
41 Supervisn	491,682	0.30	515,147	0.30	553,944	0.33
51 Supervisn	684,052	0.42	722,038	0.43	732,516	0.43
61 Supv Bldg	304,782	0.19	319,427	0.19	349,865	0.21
TOTAL CENTRAL ADMINISTRATION	9,586,595	5.89	10,046,384	5.94	10,232,138	6.07
TOTAL EXPENDITURES	162,704,199	100.00	169,033,000	100.00	168,594,000	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 2023	26,000,000	0	26,000,000	46.17	12,004,200
Spring 2024	26,500,000	0	26,500,000	53.31	14,127,150
1100 TOTAL LOCAL TAXES:					26,131,350

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

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	485.559	78.35	105.980	29.31
28 Extracurricular	1.400	0.23	0.988	0.27
TOTAL TEACHING ACTIVITIES	486.959	78.57	106.968	29.59
TEACHING SUPPORT				
22 Learning Resources	9.983	1.61	0.000	0.00
24 Guidance and Counseling	27.800	4.49	12.214	3.38
25 Pupil Management and Safety	14.000	2.26	19.709	5.45
26 Health/Related Services	35.600	5.74	9.812	2.71
31 InstProDev	12.400	2.00	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	6.292	1.74
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	99.783	16.10	48.027	13.28
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	14.081	3.89
52 Operations	XXXXX	XXXXX	21.640	5.99
53 Maintenance	XXXXX	XXXXX	5.000	1.38
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	4.000	1.11
63 Operation of Buildings	XXXXX	XXXXX	44.500	12.31
64 Maintenance	XXXXX	XXXXX	7.000	1.94
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	0.294	0.08
72 Information Systems	0.000	0.00	6.225	1.72
73 Printing	0.000	0.00	0.741	0.20
74 Warehousing and Distribution	0.000	0.00	2.247	0.62
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.686	0.11	24.979	6.91
TOTAL OTHER SUPPORT ACTIVITIES	0.686	0.11	130.707	36.15

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	19.616	3.17	31.719	8.77
TOTAL UNIT ADMINISTRATION	19.616	3.17	31.719	8.77
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.109	0.18	1.962	0.54
13 Business Office	0.255	0.04	13.617	3.77
14 Human Resources	1.236	0.20	6.766	1.87
15 Public Relations	0.000	0.00	0.981	0.27
21 Supervision - Instruction	10.101	1.63	8.989	2.49
41 Supervision - Nutrition Services	0.000	0.00	3.862	1.07
51 Supervision - Transportation	0.000	0.00	5.773	1.60
61 Supervision - Building	0.000	0.00	2.165	0.60
TOTAL CENTRAL ADMINISTRATION	12.701	2.05	44.115	12.20
TOTAL FTE STAFF	619.745	100.00	361.536	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES			
100 General Student Body	489,146	900,405	962,954
200 Athletics	303,264	377,300	520,200
300 Classes	254,443	348,450	459,180
400 Clubs	180,096	872,870	991,920
600 Private Moneys	18,598	88,975	74,746
A. TOTAL REVENUES	1,245,549	2,588,000	3,009,000
EXPENDITURES			
100 General Student Body	316,873	747,155	837,804
200 Athletics	341,797	512,800	650,700
300 Classes	252,336	346,850	461,230
400 Clubs	222,666	891,220	1,014,520
600 Private Moneys	15,189	88,975	74,746
B. TOTAL EXPENDITURES	1,148,861	2,587,000	3,039,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	96,688	1,000	-30,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,101,137	1,060,000	1,353,000
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	1,101,137	1,060,000	1,353,000
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	1,181,331	1,061,000	1,323,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	16,494	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,197,825	1,061,000	1,323,000

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	33,671,361	34,031,846	35,251,566
2000 Local Nontax Support	80,684	52,154	237,434
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	33,752,046	34,084,000	35,489,000
EXPENDITURES			
Matured Bond Expenditures	19,070,000	18,885,000	21,120,000
Interest on Bonds	14,809,827	14,007,631	13,156,110
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,100	19,369	18,890
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	33,881,927	32,912,000	34,295,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-129,882	1,172,000	1,194,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	13,473,891	13,318,000	14,672,000
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	13,473,891	13,318,000	14,672,000
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	13,344,009	14,490,000	15,866,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Shoreline School District No.412
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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)	13,344,009	14,490,000	15,866,000

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Taxes	33,671,357	34,031,846	35,251,566
1300 Sale of Tax Title Property	5	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	33,671,361	34,031,846	35,251,566
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	80,684	52,154	237,434
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	80,684	52,154	237,434
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	33,752,046	34,084,000	35,489,000

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 2023	35,177,000	0	35,177,000	46.17	16,241,221
Spring 2024	35,660,000	0	35,660,000	53.31	19,010,346
1100 TOTAL LOCAL TAXES:					35,251,566

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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 1,2023
11-20-2013	40,550,000	39,005,000
10-02-2017	50,000,000	29,295,000
10-02-2027	10,000,000	7,550,000
09-25-2018	200,000,000	171,620,000
09-25-2018	18,000,000	13,930,000
03-03-2021	20,335,000	19,460,000
03-03-2021	38,465,000	32,380,000
03-03-2021	55,985,000	51,275,000
TOTAL VOTED BONDS	433,335,000	364,515,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
TOTAL ALL BONDS	433,335,000	364,515,000 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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,207,547	3,361,640	3,481,800
2000 Local Nontax Support	953,494	709,360	1,320,200
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	363,292	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	120,667	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,645,000	4,071,000	4,802,000
EXPENDITURES			
10 Sites	1,192,830	5,151,000	4,713,000
20 Buildings	4,605,231	17,025,000	20,085,591
30 Equipment	1,021,591	2,667,130	1,581,111
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	21,870	21,298
B. TOTAL EXPENDITURES	7,616,522	24,865,000	26,401,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,413,086	2,619,000	2,946,000
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)	-4,384,609	-23,412,999	-24,545,000
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	35,594,218	32,730,000	29,018,000
G.L.862 Committed from Levy Proceeds	3,626,089	3,588,000	1,787,252

Shoreline School District No.412
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.863 Restricted from State Proceeds	14,057,842	9,662,000	16,021,034
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	256,810	157,000	313,100
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	3,429,000	3,456,614
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	57,246,176	49,566,000	50,596,000
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	1,903	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	32,674,338	10,888,130	4,433,111
G.L.862 Committed from Levy Proceeds	3,700,431	1,926,510	868,941
G.L.863 Restricted from State Proceeds	12,439,070	9,208,000	16,345,034
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	312,273	206,000	370,100
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	3,733,552	3,924,360	4,033,814
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	52,861,567	26,153,000	26,051,000

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 extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

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

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	3,207,547	3,361,640	3,481,800
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	3,207,547	3,361,640	3,481,800
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	366,647	184,000	768,200
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	586,847	525,360	552,000
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	953,494	709,360	1,320,200
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	363,292	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	363,292	0	0

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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
6210 E-Rate	XXXXX	XXXXX	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

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376 Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	120,667	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	120,667	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	4,645,000	4,071,000	4,802,000

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 2023	3,500,000	0	3,500,000	46.17	1,615,950
Spring 2024	3,500,000	0	3,500,000	53.31	1,865,850
1100 TOTAL LOCAL TAXES:					3,481,800

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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 2023-2024

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
1-Renovate/Improve School Buildings	19,448,591	238,000	19,210,591	0	0	0	0	0	0
2-Renovate/Improve Athletic Fields	3,600,000	3,600,000	0	0	0	0	0	0	0
3-Health, Safety, and Security	1,850,000	875,000	875,000	100,000	0	0	0	0	0
4-Tech Levy Projects	1,481,111	0	0	354,510	1,126,601	0	0	0	0
5-Arbitrage/Other	21,298	0	0	0	0	0	0	0	21,298
TOTAL EXPENDITURES	26,401,000	4,713,000	20,085,591	454,510	1,126,601	0	0	0	21,298

**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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Shoreline School District No.412
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	3,884	3,000	20,000
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	0	307,000	0
4499 Transportation Reimbursement Depreciation	427,673	428,000	440,000
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	2,730	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	434,287	738,000	460,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	434,287	738,000	460,000
 EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	396,346	2,000,000	1,747,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	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	396,346	2,000,000	1,747,000
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)	37,941	-1,262,000	-1,287,000
 BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	974,652	1,315,000	1,337,000
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	974,652	1,315,000	1,337,000
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	1,012,593	53,000	50,000

Shoreline School District No.412
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,012,593	53,000	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 extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.

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

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 2023	0	0	0	0.00	0
Spring 2024	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

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	18,450,189.00	24,738,503.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	45,000.00	70,000.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	181,948.00	398,266.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	3,541,319.00	3,276,265.00

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

Shoreline School District No. 412

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	95,117,334.41	95,117,334.00	0.41
	3121	2,355,516.53	2,355,517.00	-0.47
	3600	0.00	0.00	0.00
	4121	16,052,671.77	16,052,672.00	-0.23
	4155	1,977,648.90	1,977,649.00	-0.10
	4165	1,816,943.74	1,816,944.00	-0.26
	4174	313,284.96	313,285.00	-0.04
	4198	43,306.82	43,306.00	0.82
	4199	4,654,376.00	4,654,376.00	0.00
	4499	440,000.00	440,000.00	0.00
	5400	0.00	0.00	0.00
	Total	122,771,083.13	122,771,083.00	0.13

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	5,994,000.00	6,075,158.82
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	1,337,000.00	632,239.04

Shoreline School District No. 412

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	50,596,000.00	51,954,408.93
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	1,353,000.00	1,556,013.53

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	95,117,334.41
3121	Z288	Special Education, Gen Apportionment	2,355,516.53
4121	N7	Special Education	16,052,671.77
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	1,977,648.90
4165	Z477	Transitional Bilingual	1,816,943.74
4174	Z095	Highly Capable	313,284.96
4198	S5	School Food Service	43,306.82
4199	I4	Transportation - Operations	4,654,376.00
4499	J1	Transportation Reimbursement	440,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	216,088.86
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,381,957.25
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	0.00

Total Certified Instructional Staff Units and Salary		1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units				
School Generated		473.00	24.40	497.40
District Generated				
Total		473.00	24.40	497.40
CIS Salary Allocation				
School Generated		42,094,627.64	2,171,018.87	44,265,646.51
District Generated				
Total		42,094,627.64	2,171,018.87	44,265,646.51
Total Certified Administrative Staff Units and Salary				
Certificated Administrative Staff (CAS) Units				
School Generated		26.12	1.85	27.97
District Generated		8.38		8.38
Total		34.50	1.85	36.35
CAS Salary Allocation				
School Generated		3,450,346.02	244,518.95	3,694,864.97
District Generated		1,107,138.48		1,107,138.48
Total		4,557,484.50	244,518.95	4,802,003.45
Total Classified Staff Units and Salary				
Classified Staff (CLS) Units				
School Generated		98.59	7.50	106.09
District Generated		47.64		47.64
Total		146.24	7.50	153.73
Total Classified Staff Units and Salary				
CLS Salary Allocation		6,294,265.11	478,683.86	6,772,948.97
School Generated				
District Generated		3,041,666.33		3,041,666.33

Total

| 9,335,931.44 |

478,683.86 |

9,814,615.30

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	111.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	738.00
B2	Enroll SpEd K-21 Other	301.00
Z271	Enroll K	620.00
A6A1	Enroll 1	639.00
A6A2	Enroll 2	676.00
A6A3	Enroll 3	651.00
A39	Enroll K-3	2,586.00
A7a	Enroll 4	665.00
A8a5	Enroll 5	642.00
A8a6	Enroll 6	711.00
A40	Enroll 5-6	1,353.00
A11a7	Enroll 7	659.00
A11a8	Enroll 8	661.00
A12	Enroll 7-8	1,320.00
A13a9	Enroll 9	792.00
A13a10	Enroll 10	768.00
A13a11	Enroll 11	677.00
A13a12	Enroll 12	614.00
A41	Enroll 9-12	2,851.00
Z298	Enroll K-8	5,924.00
Z472	Enroll Total Entered	8,775.00
A42	Enroll Total	8,775.00
A14	Enroll ALE K-6	73.00
A14B	Enroll ALE 7-8	18.00
A18	Enroll ALE 9-12	0.00
A16	Enroll Run Start	181.00
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 Dropout and ALE	9,057.00
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

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
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	670.00
A63	Enroll TBIP 7-8	147.00
A64	Enroll TBIP 9-12	148.00
A65	Enroll TBIP Exited	190.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	21.00
E55	Enroll 9-12 CTE exp	416.00
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	1.180
A33r	Regionalization	1.180
A33re	Regionalization Experience	0.000
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	9,045.00
C1	Enroll Total PY for LAP	8,947.10
Z076	LAP PY HIPov Students	0.00
B3	Adj Resident BEA	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	2,365,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SPED	0.23860
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	4,654,376.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	440,000.00

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	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	135,429.00
H3	Est RPB	26,788.00
H4	Est RPL K3	54,466.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00
TKM49S	TTK State Funding	0.00
TKM49F	TTK Federal Funding	0.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code	Amount
A. District-Wide Regionalization	
A33rb A33r A33re	1.180 1.180 0.000
B. School Generated - Certificated Instructional Staff (CIS)	
Z344	\$ 40,592,663.38
1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 473,003 * 72,728.00 * 1.180	
Z345	\$ 1,501,964.26
2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc] * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]) ((473,003 * 75,419.00) * (1.180 + 0.000)) - 40,592,663.38	
Z346	\$ 42,094,627.64
3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 40,592,663.38 + 1,501,964.26	
C. School Generated - Certificated Administrative Staff (CAS)	
Z347	\$ 3,327,218.44
1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 26,119 * 107,955.00 * 1.180	
Z348	\$ 123,127.58
2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 26,119 * 111,950.00 * 1.180 - 3,327,218.44	
Z349	\$ 3,450,346.02
3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 3,327,218.44 + 123,127.58	

Z357	B. District Generated - Warehouse, Laborers, Mechanics - Classified Staff (CLS)	\$ 170,409.54
	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]	
	2.768 * 52,173.00 * 1.180	
Z358	2. Warehouse Salary Inc Total	\$ 6,303.84
	[Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]	
	2.768 * 54,103.00 * 1.180 - 170,409.54	
Z359	3. Warehouse Salary Total	\$ 176,713.38
	[Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]	
	170,409.54 + 6,303.84	
Z360	C. District Generated - Technology - Classified Staff (CLS)	\$ 322,349.84
	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]	
	5.236 * 52,173.00 * 1.180	
Z361	2. Technology Salary Inc Total	\$ 11,924.46
	[Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]	
	5.236 * 54,103.00 * 1.180 - 322,349.84	
Z362	3. Technology Salary Total	\$ 334,274.30
	[Technology Salary Maint Total] + [Technology Salary Inc Total]	
	322,349.84 + 11,924.46	
Z363	D. Central Administration - Classified Staff (CLS)	\$ 1,509,737.41
	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	
	24.523 * 52,173.00 * 1.180	
Z364	2. Central Admin CLS Salary Inc Total	\$ 55,848.68
	[Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]	
	24.523 * 54,103.00 * 1.180 - 1,509,737.41	
Z365	3. Central Admin CLS Salary Total	\$ 1,565,586.09
	[Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]	
	1,509,737.41 + 55,848.68	

	<p>E. Central Admin – Certificated Administrative Staff (CAS)</p> <p>1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 8.381 * 107,955.00 * 1.180</p> <p>2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 8.381 * 111,950.00 * 1.180 - 1,067,629.61</p> <p>3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,067,629.61 + 39,508.87</p>	<p>\$ 1,067,629.61</p> <p>\$ 39,508.87</p> <p>\$ 1,107,138.48</p>
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III. Summary and Benefits

Item Code		Amount
Z344	<p>A. District Staffing Total Salaries</p> <p>1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 473.003 * 72,728.00 * 1.180</p>	<p>\$ 40,592,663.38</p>
Z345	<p>2. School CIS Salary Increase [(School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]) - [School CIS Salary Maint Total] (473.003 * 75,419.00) * (1.180 + 0.000)) - 40,592,663.38</p>	<p>\$ 1,501,964.26</p>
Z371	<p>3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,067,629.61 + 3,327,218.44</p>	<p>\$ 4,394,848.05</p>
Z372	<p>4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 39,508.87 + 123,127.58</p>	<p>\$ 162,636.45</p>
Z373	<p>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] 6,069,731.69 + 930,665.10 + 170,409.54 + 322,349.84 + 1,509,737.41</p>	<p>\$ 9,002,893.58</p>
Z374	<p>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] 224,533.42 + 34,427.46 + 6,303.84 + 11,924.46 + 55,848.68</p>	<p>\$ 333,037.86</p>
Z375	<p>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] 40,592,663.38 + 1,501,964.26 + 4,394,848.05 + 162,636.45 + 9,002,893.58 + 333,037.86</p>	<p>\$ 55,988,043.58</p>

Z376	B. Staff Units Insurance, Payroll Taxes, and Benefits	\$ 6,248,376.94
	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (473,003 + 34,500) * 12,312.00	
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] (473,003 + 34,500) * (13,200.00 * 1.02) - 6,248,376.94	\$ 584,643.45
Z378	3. CIS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 146,236 * 12,312.00	\$ 1,800,457.63
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] 146,236 * 13,200.00 * 1.430) - 1,800,457.63	\$ 959,893.11
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (40,592,663.38 + 4,394,848.05) * 0.17970	\$ 8,084,255.80
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,501,964.26 + 162,636.45) * 0.17330	\$ 288,475.30
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 9,002,893.58 * 0.22060	\$ 1,986,038.32
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 333,037.86 * 0.18560	\$ 61,811.83
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] 6,248,376.94 + 584,643.45 + 1,800,457.63 + 959,893.11 + 8,084,255.80 + 288,475.30 + 1,986,038.32 + 61,811.83	\$ 20,013,952.38

Z345pd	<p>C. Professional Learning Days - General Apportionment</p> <p>1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((473.003 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 701,577.13 * 0.17330</p> <p>3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 701,577.13 + 121,583.32</p>	<p>\$ 701,577.13</p> <p>\$ 121,583.32</p> <p>\$ 823,160.45</p>
Z385	<p>D. Running Start (Community and Technical College FTEs)</p> <p>1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 181.00 * 9,555.02</p> <p>2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 10.00 * 10,463.80</p> <p>3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,729,458.62 + 104,638.00</p>	<p>\$ 1,729,458.62</p> <p>\$ 104,638.00</p> <p>\$ 1,834,096.62</p>
Z389	<p>E. Dropout Reengagement</p> <p>1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 9,555.02</p> <p>2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,463.80</p> <p>3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00</p>	<p>\$ 0.00</p> <p>\$ 0.00</p> <p>\$ 0.00</p>
Z343	<p>F. Alternative Learning Experience Program Funding</p> <p>1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (73.00 + 18.00 + 0.00) * 9,555.02</p>	<p>\$ 869,506.82</p>

M8	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]</p> <p>1,492,335.24 + 3,470,775.88 + 1,371,434.24 + 188,855.70 + 2,722,690.52 + 212,118.72 + 1,719,462.36 + 1,191,250.06</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>125,558.04 + 0.00 + 137,019.06 + 17,248.55 + 268,193.57 + 22,836.51 + 0.00 + 0.00</p>	<p>\$ 12,368,922.72</p>
M16		<p>\$ 570,855.73</p>
M91		<p>\$ 0.00</p>
Z390	<p>3. Small School District and Remote & Necessary MSOC enhancement</p> <p>([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 13,473.20</p> <p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>12,368,922.72 + 570,855.73 + 0.00</p>	<p>\$ 12,939,778.45</p>
Z123	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 Insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>104,390.45 + 11,624.89 + 22,919.11 + 49,603.39 + 36,217.02 + 665.75 + 2,041.35</p> <p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> <p>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 Insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>2,066,628.42 + 232,894.06 + 455,764.75 + 983,825.53 + 717,441.92 + 13,183.88 + 40,412.92</p> <p>3. Skills Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills Insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>227,461.96 + 4,510,151.48 + 0.00</p>	<p>\$ 227,461.96</p>
Z137		<p>\$ 4,510,151.48</p>
Z109		<p>\$ 0.00</p>
144A		<p>\$ 4,737,613.44</p>

IV. Guaranteed Entitlement

Item Code	Amount
m49	\$ 97,462,901.44
A.Totals 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] 256,749.70 + 0.00 + 55,988,043.58 + 20,013,952.38 + 1,834,096.62 + 0.00 + 869,506.82 + 12,939,778.45 + 0.00 + 227,461.96 + 4,510,151.48 + 823,160.45 2. Guar Entimnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 97,462,901.44 / 9,057.00	
Z457	\$ 10,761.06
4. Computation of State Funded Support Computation of State Funded Support a. Local Deductible Revenue Sources i. 1400 Local In-Lieu-of Taxes ii. 5400 Federal In-Lieu-of Taxes iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	
A24	\$ 0.00
A27	\$ 0.00
Z292	\$ 0.00
A34	\$ 0.00
b. BEA Reduce/Delay c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stndt Avg FTE SPED] 9,872,240.26 * 0.23860	
Z288	\$ 2,355,516.53
d. Federal Forest Account 5500 Deduction e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 9,045.00 * 1.10	
A28	\$ 0.00
Z456	\$ 9,949.50
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] 97,462,901.44 - 0.00 - 0.00 - 2,355,516.53 - 0.00 + 9,949.50	
M70	\$ 95,117,334.41

1191 SC – Skill Center

Item Code	Amount
Z096	0.00
A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 72,728.00 * 1.180 2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc] * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]) ((0.000 * 75,419.00) * (1.180 + 0.000)) - 0.00 3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	
Z097	0.00
Z098	0.00
Z099	0.00
B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 107,955.00 * 1.180 2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 111,950.00 * 1.180 - 0.00 3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	
Z100	0.00
Z101	0.00
1111A	0.00
C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 52,173.00 * 1.180 2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 54,103.00 * 1.180 - 0.00 3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	
110A	0.00
112A	0.00

Z102	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance]	\$	0.00
Z103	0.000 * 12,312.00 2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance]	\$	0.00
Z104	(0.000 * 13,200.00 * 1.02) - 0.00 3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$	0.00
Z105	(0.00 + 0.00) * 0.17970 4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$	0.00
108A	(0.00 + 0.00) * 0.17330 5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance]	\$	0.00
109A	0.000 * 12,312.00 6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]	\$	0.00
107A	(0.000 * 13,200.00 * 1.430) - 0.00 7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]	\$	0.00
106A	0.00 * 0.22060 8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc]	\$	0.00
Z106	0.00 * 0.18560 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 + 0.00		

Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries $((([Skills\ Center\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience]))) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $((0.000 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$</p>	\$	0.00
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits $[Skill\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $0.00 * 0.17330$</p>	\$	0.00
3045pd	<p>3. Total Skill Center Professional Learning Days $[Skill\ CIS\ PD\ Salary] + [Skill\ CIS\ PD\ Benefits]$ $0.00 + 0.00$</p>	\$	0.00
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC $[Total\ MSOC\ Technology-Skills] + [Total\ MSOC\ Utilities-Skills] + [Total\ MSOC\ Curriculum-Skills] + [Total\ MSOC\ Other\ Supplies-Skill] + [Total\ MSOC\ Library-Skill] + [Total\ MSOC\ Prof\ Dvlp-Skills] + [Total\ MSOC\ Facilities-Skills] + [Total\ MSOC\ Districtwide-Skills]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$</p>	\$	0.00
Z108	<p>2. Skill Center-Substitutes $[Skills\ Center\ Teacher\ FTE] * [Substitutes\ Days] * [Substitutes\ Rate]$ $0.000 * 4.000 * 151.86$</p>	\$	0.00
Z109	<p>G. Total</p> <p>1. Skill Center Total $[Skills\ CIS\ Salary\ Total] + [Skills\ CAS\ Salary\ Total] + [Skills\ CLS\ Salary\ Total] + [Skills\ Insurance/Benefits\ Total] + [Total\ MSOC -Skills] + [Skills\ Center\ Substitutes] + [Total\ Program\ 45\ PD]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$</p>	\$	0.00

1191 MSCTE

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

Item Code	Amount
Z110 Z111 Z112	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.173 * 72,728.00 * 1.180 2. CTE 7-8 CIS Salary Inc (([(CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])] - [CTE 7-8 CIS Salary Maint]) ((1.173 * 75,419.00) * (1.180 + 0.000)) - 100,665.73 3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 100,665.73 + 3,724.72
Z113 Z114 Z115	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.088 * 107,955.00 * 1.180 2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.088 * 111,950.00 * 1.180 - 11,210.05 3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 11,210.05 + 414.84
021A 020A 022A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.359 * 52,173.00 * 1.180 2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.359 * 54,103.00 * 1.180 - 22,101.53 3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 22,101.53 + 817.58

Z116	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 1,261 * 12,312.00 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] (1,261 * 13,200.00 * 1.02) - 15,525.43 3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (100,665.73 + 11,210.05) * 0.17970 4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (3,724.72 + 414.84) * 0.17330 5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.359 * 12,312.00 6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (0.359 * 13,200.00 * 1.430) - 4,420.01 7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 22,101.53 * 0.22060 8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 817.58 * 0.18560 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] 15,525.43 + 1,452.67 + 20,104.08 + 717.39 + 4,420.01 + 2,356.47 + 4,875.60 + 151.74	\$	15,525.43
Z117		\$	1,452.67
Z118		\$	20,104.08
Z119		\$	717.39
018A		\$	4,420.01
019A		\$	2,356.47
016A		\$	4,875.60
015A		\$	151.74
Z120		\$	49,603.39

Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>((([1.173 * 75,419.00] * (1.180 + 0.000)) / 180.00) * 3.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>1,739.84 * 0.17330</p> <p>3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]</p> <p>1,739.84 + 301.51</p>	\$	1,739.84
Z119pd		\$	301.51
3034pd		\$	2,041.35
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]</p> <p>3,621.87 + 10,502.73 + 3,983.70 + 724.29 + 7,967.61 + 724.29 + 5,070.66 + 3,621.87</p> <p>2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>1.096 * 4.000 * 151.86</p>	\$	36,217.02
Z122		\$	665.75
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education - Total</p> <p>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]</p> <p>104,390.45 + 11,624.89 + 22,919.11 + 49,603.39 + 36,217.02 + 665.75 + 2,041.35</p>	\$	227,461.96

Z130	D. Staff Units Insurance, Payroll Taxes, and Benefits	\$ 307,615.32
	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]	
	24,985 * 12,312.00	
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]	\$ 28,782.72
	(24,985 * 13,200.00 * 1.02) - 307,615.32	
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$ 398,479.87
	(1,992,889.75 + 224,583.10) * 0.17970	
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$ 14,219.20
	(73,738.67 + 8,310.96) * 0.17330	
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]	\$ 87,895.37
	7.139 * 12,312.00	
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]	\$ 46,860.39
	(7.139 * 13,200.00 * 1.430) - 87,895.37	
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]	\$ 96,955.11
	439,506.40 * 0.22060	
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]	\$ 3,017.55
	16,258.35 * 0.18560	
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 Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]	\$ 983,825.53
	307,615.32 + 28,782.72 + 398,479.87 + 14,219.20 + 87,895.37 + 46,860.39 + 96,955.11 + 3,017.55	

Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> <p>((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>((23,222 * 75,419.00) * (1,180 + 0.000)) / 180.00) * 3.00</p>	\$ 34,443.81
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>34,443.81 * 0.17330</p> <p>3. Total CTE 9-12 Professional Learning Days</p> <p>[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]</p> <p>34,443.81 + 5,969.11</p>	\$ 5,969.11
3031pd		\$ 40,412.92
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> <p>[Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]</p> <p>717,441.92 + 0.00</p>	\$ 717,441.92
Z136	<p>2. CTE 9-12 Substitutes</p> <p>(([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]))</p> <p>(21,704 + 0.000) * (4,000 * 151.86)</p>	\$ 13,183.88
Z137	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> <p>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CIS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>2,066,628.42 + 232,894.06 + 455,764.75 + 983,825.53 + 717,441.92 + 13,183.88 + 40,412.92</p>	\$ 4,510,151.48

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	111.00
B2L1	C. Kindergarten - Age 21 LRE1	738.00
B2	D. Kindergarten - Age 21 Other	301.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 9,057.00 + 0.00	9,057.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 738.00 + 301.00) / 9,057.00	0.1147
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 0.1147 > 0.15000 THEN 0.1147 - 0.15000 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 111.00 * 0.00 * 1.20 ELSE (111.00 * 10,721.69 * 1.20)	\$ 1,428,129.11
Z278	J. Age K-21 Allocation 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 * 1.1200) - 22.56) * 738.00 ELSE ((10,721.69 * 1.1200) - 22.56) * 738.00	\$ 8,845,470.81
Z280	3. Age K-21 Other Allocation	\$ 3,414,071.85

Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN (((Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0600) - 22.56) * 301.00 ELSE ((10,721.69 * 1.0600) - 22.56) * 301.00</p>	\$	0.00
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	23-24 F203 053023	CCDDD 17412	
B4	K. State Safety Net Award	\$	2,365,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>1,428,129.11 + 0.00 + 0.00 + 8,845,470.81 + 3,414,071.85 + 0.00 + 2,365,000.00 + 0.00 + 0.00</p>	\$	16,052,671.77
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 10,721.69 * 1.20</p>	\$	0.00
N10	<p>N. Total SpEd Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>16,052,671.77 + 0.00</p>	\$	16,052,671.77
Account 3121 Special Education, General Apportionment			
Item Code		Amount	
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>0.00 + 0.00 + 738.00 + 301.00</p>		1,039.00
Z284	<p>P. SpEd Gen Apport</p> <p>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]</p> <p>IF 0.00 > 0 THEN 0.00 * 1,039.00 ELSE 10,721.69 * 1,039.00</p>	\$	11,139,835.91
N9	<p>Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate</p>		0.1284

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 11,139,835.91 / (1 + 0.1284)	\$	9,872,240.26
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.23860
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 9,872,240.26 * 0.23860	\$	2,355,516.53
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 16,052,671.77 + 2,355,516.53	\$	18,408,188.30

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] (620.00 + 639.00 + 676.00 + 651.00) * 0.073450	189,942
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 665.00 * 0.04828	32,110
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 1,353.00 * 0.04828	65,331
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 1,320.00 * 0.04844	63,945
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] (2,851.00 + 73.00 + 18.00 + 0.00 + 0.00 + 181.00 + 10.00) * 0.05013	157,057
Z224	CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [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 Dropout and ALE] (0.000 + 189.942 + 32.110 + 65.331 + 63.945 + 157.057) / 9,057.00	0.056132
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (620.00 + 639.00 + 676.00 + 651.00) * 0.004365	11,288
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 665.00 * 0.00402	2,677
Z555Z6	CAS BEA FTE 5-6	5,446

[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]
1,353.00 * 0.00402

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Superintendent of Public Instruction

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,320.00 * 0.00402	5.312
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] (2,851.00 + 73.00 + 18.00 + 0.00 + 0.00 + 0.00 + 181.00 + 10.00) * 0.00404	12.682
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (0.000 + 11.288 + 2.677 + 5.446 + 5.312 + 12.682) / 9,057.00	0.004130
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (620.00 + 639.00 + 676.00 + 651.00) * 0.018294	47.308
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 665.00 * 0.01730	11.505
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,353.00 * 0.01730	23.408
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,320.00 * 0.01709	22.563
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] (2,851.00 + 73.00 + 18.00 + 0.00 + 0.00 + 0.00 + 181.00 + 10.00) * 0.01716	53.765
594X	CLS Special Ed BEA Rate (K-12)	0.017506

([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 Dropout and ALE]
(47,308 + 11,505 + 23,408 + 22,563 + 53,765) / 9,057.00

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056132 * 72,728.00 * 1.180	\$ 4,817.19
Z226	CIS BEA Salary Inc Total ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]) ((0.056132 * 75,419.00) * (1.180 + 0.000)) - 4,817.19	\$ 178.24
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,817.19 + 178.24	\$ 4,995.43
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004130 * 107,955.00 * 1.180	\$ 526.11
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004130 * 111,950.00 * 1.180 - 526.11	\$ 19.47
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 526.11 + 19.47	\$ 545.58
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017506 * 52,173.00 * 1.180	\$ 1,077.74
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017506 * 54,103.00 * 1.180 - 1,077.74	\$ 39.87
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,077.74 + 39.87	\$ 1,117.61
Z234	TOTAL Salary BEA	\$ 6,658.62

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]
 4,995.43 + 545.58 + 1,117.61

2023-2024 School Year

State of Washington

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Superintendent of Public Instruction

Puget Sound Educational Service District 121

King County

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.056132 + 0.004130) * 12,312.00	\$ 741.95
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] ((0.056132 + 0.004130) * (13,200.00 * 1.02)) - 741.95	\$ 69.42
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017506 * 12,312.00	\$ 215.53
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017506 * 13,200.00 * 1.430) - 215.53	\$ 114.91
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,817.19 + 526.11) * 0.17970	\$ 960.19
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (178.24 + 19.47) * 0.17330	\$ 34.26
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,077.74 * 0.22060	\$ 237.75
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 39.87 * 0.18560	\$ 7.40
Z243	9. TOTAL Benefits BEA	\$ 2,381.41

[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]

741.95 + 69.42 + 215.53 + 114.91 + 960.19 + 34.26 + 237.75 + 7.40

Substitutes BEA

Item Code	Amount	
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.056132 * 0.9170) * (4,000 * 151.86)$	\$ 31.27

MSOC BEA

Item Code	Amount	
Z245	MSOC BEA Per Student $(((Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + ((Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((9,057.00 * 1,483,44) + ((73.00 + 18.00 + 0.00 + 2,851.00 + 0.00 + 0.00 + 181.00 + 10.00) * 200.23)) / 9,057.00$	\$ 1,552.70
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $(((CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$	\$ 83.26
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $(((0.056132 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$ [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] $83.26 * 0.17330$	\$ 14.43
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] $83.26 + 14.43$	\$ 97.69

3. BEA Rate for Special Education

Item Code	Amount	
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,658.62 + 2,381.41 + 31.27 + 1,552.70 + 97.69$	\$ 10,721.69

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code	Amount
Z067	2,574.08
A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 8,947.10 * 0.2877	
Z068	16,457
B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Strnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 2,574.08 * 2.39750 * 36.00 / 15.00 / 900.00	
Z069	1,412,323.94
C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 16,457 * 72,728.00 * 1.180	
Z070	52,257.23
D. LAP CIS Salary Inc ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]) ((16,457 * 75,419.00) * (1.180 + 0.000)) - 1,412,323.94	
Z071	202,618.58
E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 16,457 * 12,312.00	
Z072	18,958.47
F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (16,457 * 13,200.00 * 1.02) - 202,618.58	
Z073	253,794.61
G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,412,323.94 * 0.17970	
Z074	9,056.18
H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 52,257.23 * 0.17330	

M56	1. Learning Assistance Program : Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((16.457 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00 2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 24,409.69 * 0.17330 3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 24,409.69 + 4,230.20	\$	24,409.69
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 24,409.69 * 0.17330	\$	4,230.20
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 24,409.69 + 4,230.20	\$	28,639.89
07	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] 1,412,323.94 + 52,257.23 + 202,618.58 + 18,958.47 + 253,794.61 + 9,056.18 + 0.00 + 28,639.89	\$	1,977,648.90

LAP High Poverty Calculations

Item Code		Amount	
Z076	A. Eligible Students - High Poverty	0.00	
Z068A	B. Formulated Staffing Units - High Poverty (((LAP PV HIPOV Students] * [HIPOV LAP HR/Stdn] * [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 * 72,728.00 * 1.180	\$	0.00
Z070hp	D. CIS Salary Increase (((LAP HIPOV CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HIPOV CIS Salary Maint] (((0.000 * 75,419.00) * (1.180 + 0.000)) - 0.00	\$	0.00

Z071hp	E. CIS Insurance Benefits [LAP HIPov CIS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	\$	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 * 13,200.00 * 1.02) - 0.00	\$	0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HIPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.17970	\$	0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HIPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.17330	\$	0.00
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HIPov] + [Total MSOC Utilities-LAP HIPov] + [Total MSOC Curriculum-LAP HIPov] + [Total MSOC Library-LAP HIPov] + [Total MSOC Other Supplies-LAP HIPov] + [Total MSOC Prof Dvlp-LAP HIPov] + [Total MSOC Facilities-LAP HIPov] + [Total MSOC Districtwide-LAP HIPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries (((LAP HIPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 75,419.00) * (1.180 + 0.000)) / 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 * 0.17330	\$	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 [LAP HIPov TOTAL] + [LAP Regular TOTAL] 0.00 + 1,977,648.90	\$	1,977,648.90

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code	Amount
A53	965.00
A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 670.00 + 147.00 + 148.00	
A62	670.00
B. TBIP Enroll K-6 Subtotal	
Z551	8.537
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] 670.00 * 4.778 * 36.00 / 15.00 / 900.00	
A63	147.00
D. TBIP Enroll 7-8 Subtotal	
Z551Z8	2.657
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] 147.00 * 6.778 * 36.00 / 15.00 / 900.00	
A64	148.00
F. TBIP Enroll 9-12 Subtotal	
Z551Z12	2.675
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] 148.00 * 6.778 * 36.00 / 15.00 / 900.00	
A65	190.00
H. TBIP Exited Kindergarten - Grade 12	
Z554	1.520
I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 190.00 * 3.000 * 36.00 / 15.00 / 900.00	
A66	15.389
J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 8.537 + 2.657 + 2.675 + 1.520	

Shoreline School District

Superintendent of Public Instruction

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CDDDD 17412

23-24 F203 053023

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 15.389 * 72,728.00 * 1.180	\$	1,320,669.21
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((15.389 * 75,419.00) * (1.180 + 0.000)) - 1,320,669.21	\$	48,865.92
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 15.389 * 12,312.00	\$	189,469.37
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (15.389 * 13,200.00 * 1.02) - 189,469.37	\$	17,728.13
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,320,669.21 * 0.17970	\$	237,324.26
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 48,865.92 * 0.17330	\$	8,468.46
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 Dvip- TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((15.389 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$	22,825.59
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 22,825.59 * 0.17330	\$	3,955.67
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 22,825.59 + 3,955.67	\$	26,781.26

<p>Z085</p> <p>S. TBIP TOTAL</p> <p>[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]</p> <p>1,320,669.21 + 48,865.92 + 189,469.37 + 17,728.13 + 237,324.26 + 8,468.46 + 0.00 + 26,781.26</p>	<p>\$</p> <p>1,849,306.61</p>
<p>Z476</p> <p>T. TBIP Withhold Amount</p> <p>[TBIP TOTAL] * [TBIP Withhold Factor]</p> <p>1,849,306.61 * 0.0175</p>	<p>\$</p> <p>32,362.87</p>
<p>Z477</p> <p>U. TBIP Net Total</p> <p>[TBIP TOTAL] - [TBIP Withhold Amount]</p> <p>1,849,306.61 - 32,362.87</p>	<p>\$</p> <p>1,816,943.74</p>

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	452.85
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stndnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 452.85 * 2.1590 * 36.00 / 15.00 / 900.00	2.607
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.607 * 72,728.00 * 1.180	\$ 223,730.24
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] (2.607 * 75,419.00) * (1.180 + 0.000)) - 223,730.24	\$ 8,278.21
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.607 * 12,312.00	\$ 32,097.38
Z091	F. HiCap CIS Insurance Inc [HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor] - [HiCap CIS Insurance] (2.607 * 13,200.00 * 1.02) - 32,097.38	\$ 3,003.27
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 223,730.24 * 0.17970	\$ 40,204.32
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 8,278.21 * 0.17330	\$ 1,434.61
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((2.607 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$	3,866.81
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 3,866.81 * 0.17330	\$	670.12
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 3,866.81 + 670.12	\$	4,536.93
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] 223,730.24 + 8,278.21 + 32,097.38 + 3,003.27 + 40,204.32 + 1,434.61 + 0.00 + 4,536.93	\$	313,284.96

VII. School Food Service - Acct 4198

Item Code			Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rddc F&R Bfrasts Srvd] + [Tot Rddc Price Bfrasts Srvd] + [Tot Rddc Price K-3 Lnchs Srvd] 0.00 + 24,377.22 + 8,036.40 + 10,893.20	\$	43,306.82
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 Bfrast Rate] 135,429.00 * 0.180000		24,377.22
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rddc Only Bfrast Rate] 26,788.00 * 0.30		8,036.40
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rddc Only Lunch Rate] 54,466.00 * 0.2000		10,893.20

VIII. Transportation - Operations - Acct 4199

Item Code		Amount
14	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 4,654,376.00 + 0.00	\$ 4,654,376.00

Shoreline School District No.412

F-195F

ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	620.00	620.00	620.00	620.00
2. Grade 1	639.00	629.00	631.00	628.00
3. Grade 2	676.00	648.00	641.00	639.00
4. Grade 3	651.00	686.00	660.00	649.00
5. Grade 4	665.00	661.00	699.00	668.00
6. Grade 5	642.00	675.00	673.00	708.00
7. Grade 6	711.00	652.00	687.00	681.00
8. Grade 7	659.00	722.00	664.00	696.00
9. Grade 8	661.00	669.00	735.00	672.00
10. Grade 9	792.00	720.00	731.00	799.00
11. Grade 10	768.00	796.00	727.00	734.00
12. Grade 11 (excluding Running Start)	677.00	675.00	702.00	637.00
13. Grade 12 (excluding Running Start)	614.00	654.00	654.00	677.00
14. SUBTOTAL	8,775.00	8,807.00	8,824.00	8,808.00
15. Running Start	191.00	191.00	191.00	191.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	91.00	91.00	91.00	91.00
18. TOTAL K-12	9,057.00	9,089.00	9,106.00	9,090.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	619.745	622.000	623.000	622.000
2. General Fund FTE Classified Employees /4	361.734	363.000	364.000	363.000

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	26,131,350	26,895,000	28,023,000	29,532,000
2000 Local Nontax Support	7,283,778	7,520,000	7,630,000	7,764,000
3000 State, General Purpose	97,472,851	101,619,000	103,740,000	105,632,000
4000 State, Special Purpose	26,623,116	27,717,000	28,277,000	28,780,000
5000 Federal, General Purpose	2,713	3,000	3,000	3,000
6000 Federal, Special Purpose	7,626,192	7,915,000	8,061,000	8,217,000
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	50,000	0	0	0
9000 Other Financing Sources	2,946,000	2,868,000	2,002,000	2,001,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	168,136,000	174,537,000	177,736,000	181,929,000
EXPENDITURES				
00 Regular Instruction	96,339,617	100,418,000	102,504,000	104,366,000
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	26,960,698	28,106,000	28,692,000	29,214,000
30 Vocational Education Instruction	4,585,372	4,780,000	4,880,000	4,969,000
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	7,424,096	7,740,000	7,901,000	8,045,000
70 Other Instructional Programs	1,423,537	1,484,000	1,514,000	1,542,000
80 Community Services	3,674,531	3,731,000	3,734,000	3,810,000
90 Support Services	28,186,149	29,175,000	29,513,000	30,110,000
B. TOTAL EXPENDITURES	168,594,000	175,434,000	178,738,000	182,056,000
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)	-458,000	-897,000	-1,002,000	-127,000
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	1,267,000	1,307,000	1,307,000	1,307,000

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
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	622,000	622,000	622,000	622,000
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.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	1,295,000	1,295,000	1,295,000	1,295,000
G.L.890 Unassigned Fund Balance	2,710,000	2,212,000	1,315,000	313,000
G.L.891 Unassigned to Minimum Fund Balance Policy	100,000	100,000	100,000	100,000
F. TOTAL BEGINNING FUND BALANCE	5,994,000	5,536,000	4,639,000	3,637,000
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	1,307,000	1,307,000	1,307,000	1,307,000
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
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	622,000	622,000	622,000	622,000
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

Shoreline School District No.412

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SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	1,295,000	1,295,000	1,295,000	1,295,000
G.L.890 Unassigned Fund Balance	100,000	100,000	100,000	100,000
G.L.891 Unassigned to Minimum Fund Balance Policy	2,212,000	1,315,000	313,000	186,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	5,536,000	4,639,000	3,637,000	3,510,000

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

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES				
100 General Student Body	962,954	966,000	968,000	966,000
200 Athletics	520,200	522,000	523,000	522,000
300 Classes	459,180	461,000	462,000	461,000
400 Clubs	991,920	996,000	998,000	996,000
600 Private Moneys	74,746	75,000	75,000	75,000
A. TOTAL REVENUES	3,009,000	3,020,000	3,026,000	3,020,000
EXPENDITURES				
100 General Student Body	837,804	841,000	843,000	841,000
200 Athletics	650,700	653,000	654,000	653,000
300 Classes	461,230	463,000	464,000	463,000
400 Clubs	1,014,520	1,018,000	1,020,000	1,018,000
600 Private Moneys	74,746	75,000	75,000	75,000
B. TOTAL EXPENDITURES	3,039,000	3,050,000	3,056,000	3,050,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-30,000	-30,000	-30,000	-30,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,353,000	1,323,000	1,293,000	1,263,000
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	1,353,000	1,323,000	1,293,000	1,263,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,323,000	1,293,000	1,263,000	1,233,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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/	1,323,000	1,293,000	1,263,000	1,233,000

Shoreline School District No.412

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	35,251,566	35,879,723	31,576,652	28,175,069
2000 Local Nontax Support	237,434	250,277	229,348	196,931
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	35,489,000	36,130,000	31,806,000	28,372,000
EXPENDITURES				
Matured Bond Expenditures	21,120,000	22,875,000	24,775,000	18,060,000
Interest on Bonds	13,156,110	12,099,438	10,932,491	10,039,596
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	18,890	19,562	19,509	19,404
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	34,295,000	34,994,000	35,727,000	28,119,000
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)	1,194,000	1,136,000	-3,921,000	253,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	14,672,000	15,866,000	17,002,000	13,081,000
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	14,672,000	15,866,000	17,002,000	13,081,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	15,866,000	17,002,000	13,081,000	13,081,000
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)	15,866,000	17,002,000	13,081,000	13,334,000

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 DS4 for detail of estimated outstanding nonvoted bond detail information.

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	3,481,800	3,482,000	3,482,000	3,482,000
2000 Local Nontax Support	1,320,200	1,246,000	1,014,000	788,000
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	4,802,000	4,728,000	4,496,000	4,270,000
EXPENDITURES				
10 Sites	4,713,000	4,000,000	4,000,000	4,000,000
20 Buildings	20,085,591	4,000,000	4,000,000	4,000,000
30 Equipment	1,581,111	1,581,000	1,581,000	1,581,000
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	21,298	22,000	22,000	22,000
B. TOTAL EXPENDITURES	26,401,000	9,603,000	9,603,000	9,603,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	2,946,000	2,868,000	2,002,000	2,001,000
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)	-24,545,000	-7,743,000	-7,109,000	-7,334,000
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

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	29,018,000	4,433,111	0	0
G.L.862 Committed from Levy Proceeds	1,787,252	868,941	1,741	541
G.L.863 Restricted from State Proceeds	16,021,034	16,345,034	13,947,096	6,794,047
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	313,100	370,100	370,100	370,100
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	3,456,614	4,033,814	3,989,063	4,034,312
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	50,596,000	26,051,000	18,308,000	11,199,000
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	4,433,111	0	0	0
G.L.862 Committed from Levy Proceeds	868,941	1,741	541	341
G.L.863 Restricted from State Proceeds	16,345,034	13,947,096	6,794,047	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	370,100	370,100	370,100	370,100
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	4,033,814	3,989,063	4,034,312	3,494,559
G.L.890 Unassigned Fund Balance	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	26,051,000	18,308,000	11,199,000	3,865,000

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.

Shoreline School District No.412

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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	20,000	1,000	1,000	1,000
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	0	0	0	0
4499 Transportation Reimbursement Depreciation	440,000	440,000	440,000	440,000
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

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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	460,000	441,000	441,000	441,000
EXPENDITURES				
33 Transportation Equipment Purchases	1,747,000	459,000	441,000	441,000
34 Transportation Equipment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	1,747,000	459,000	441,000	441,000
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)	-1,287,000	-18,000	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,337,000	50,000	32,000	32,000
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	1,337,000	50,000	32,000	32,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	50,000	32,000	32,000	32,000

Shoreline School District No.412

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	50,000	32,000	32,000	32,000

1/ Includes interest portion of purchase contracts.

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

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

**Shoreline School District No. 412
2023-2024 MSOC Disclosure**

Combined 1191 MSOC from F-203

Regular Instruction (Column A)	\$ 12,368,923
Grades 9-12 Additional (Column I)	\$ 570,856
* Total MSOC Allocation	\$ 12,939,778

**** Objects of Expenditure from F-195**

	Totals	Prg 01	Prg 02	Prg 03	Prg 31	Prg 97
Object 5 - totals	\$ 3,746,558	\$ 2,901,420	\$ 43,903	\$ -	\$ 95,353	\$ 705,882
Object 7 - totals	\$ 9,331,334	\$ 2,609,922	\$ 9,520	\$ -	\$ 111,052	\$ 6,600,840
Object 8 - totals	\$ 121,871	\$ 104,630	\$ -	\$ -	\$ 9,841	\$ 7,400
Object 9 - totals	\$ 104,892	\$ 104,892	\$ -	\$ -	\$ -	\$ -
* Total Budgeted 5-9 Expenditures	\$ 13,304,655					

*** Difference** **\$ (364,877)**

*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						
2023-24						
				2022-23	2023-24	Notes
CONFERENCE CENTER						
	Parking Lot Rental Fee		Per Day	\$35.00	\$35.00	
	For Profit Entities	Auditorium	Less Than 4 Hours	\$895.00	\$940.00	
		Auditorium	Over 4 Hours, up to 24 hours	\$1,056.00	\$1,100.00	
		Auditorium	Rehearsal Rate (no audience)	\$70.00	\$75.00	Per Hour
		Shoreline Room	Hourly	\$130.00	\$137.00	
		Spartan, Highlander	Hourly	\$80.00	\$84.00	
		Mt. Rainier	Hourly	\$90.00	\$95.00	
	Nonprofit Use	Auditorium	Less Than 4 Hours	\$565.00	\$600.00	
		Auditorium	Over 4 Hours, up to 24 hours	\$725.00	\$760.00	
		Auditorium	Rehearsal Rate (no audience)	\$61.00	\$65.00	Custodial add'l
		Shoreline Room	Hourly	\$80.00	\$85.00	
		Spartan, Highlander	Hourly	\$30.00	\$32.00	
		Mt. Rainier	Hourly	\$40.00	\$44.00	
		In theater is rented, additional rooms (Mt. Rainier, Spartan, and Shoreline) may be and Shoreline) may be used as dressing rooms, etc)		\$88.00	\$92.00	Per room
	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	\$46.00	\$46.00	
		Custodial Hourly Rate	Sunday	\$60.00	\$60.00	
		Theater Technician Hourly Rate		\$35.00	\$35.00	

					2022-23	2023-24	Notes
PERFORMING ARTS CENTERS - SHORECREST, SHOREWOOD & SHORELINE CENTER							
		Non Profit	Less than 2 hours		\$440.00	n/a	
			Less than 4 hours		\$565.00	\$600.00	
			Over 4 hours, up to 24 hours		\$725.00	\$760.00	
			Band Room	per day	\$88.00	\$92.00	
			Band & Orchestra Rooms	per day	\$121.00	\$130.00	
			Rehearsal Rate	per hour	\$61.00	\$65.00	
			Black Box	per day	\$88.00	\$92.00	
			Black Box using Lights/Sounds	per day	\$154.00	\$160.00	
		For Profit	Less than 4 hours		\$895.00	\$940.00	
			Over 4 hours, up to 24 hours		\$1,056.00	\$1,100.00	
			Band Room	per day	\$132.00	\$140.00	
			Band & Orchestra Rooms	per day	\$182.00	\$190.00	
			Rehearsal Rate	per hour	\$70.00	\$75.00	
			Black Box	per day	\$132.00	\$140.00	
			Black Box using Lights/Sounds	per day	\$242.00	\$255.00	
		Staff	Theater Technician	per hour	\$35.00	\$40.00	x 1.5 after 8 hours; x 2 after 16 hours
			Student Technician	per hour	\$17.00	\$18.00	
			Custodial	Monday - Saturday per hour	\$46.00	\$50.00	
			Custodial	Sunday - per hour	\$60.00	\$65.00	

					2022-23	2023-24	Notes
FACILITY AND FIELD RENTAL							
	Elementary Schools						
	Classroom	Class A			Expenses	Expenses	
		Class B			Expenses	Expenses	
		Class C		per hour	\$12.00	\$13.00	
		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	

					2022-23	2023-24	Notes
FACILITY AND FIELD RENTAL							
	Middle Schools						
	Classroom	Class A			Expenses	Expenses	
		Class B			Expenses	Expenses	
		Class C		per hour	\$12.00	\$13.00	
		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	
	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	

FACILITY AND FIELD RENTAL				2022-23	2023-24	Notes
High Schools						
Classroom	Class A			Expenses	Expenses	
	Class B			Expenses	Expenses	
	Class C		per hour	\$12.00	\$13.00	
	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	
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 & Tracks	Class A			Expenses	Expenses	
	Class B			\$23.00	\$25.00	
	Class C		per hour	\$50.00	\$55.00	Pay Increase
	Class D		per hour	\$125.00	\$140.00	Pay Increase
Lights				\$30.00	\$35.00	
Tennis Courts & Tracks	Class A		per hour per court	Expenses	Expenses	
	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	

					2022-23	2023-24	Notes
FACILITY AND FIELD RENTAL							
Baseball and Softball Fields (including Meridian Park Baseball)							
	Field	Class A			Expenses	Expenses	
		Class B		per hour	\$23.00	\$25.00	
		Class C		per hour	\$50.00	\$55.00	
		Class D		per hour	\$125.00	\$140.00	
	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	\$35.00	
		Class C		per hour	\$30.00	\$35.00	
		Class D		per hour	\$30.00	\$35.00	
	Personnel and Other Fees (all classes)	Custodial	Monday - Saturday	per hour	\$46.00	\$46.00	Pay Increase
		Custodial	Sunday	per hour	\$60.00	\$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	\$25.00	\$25.00	Pay Increase
		Field Manager		per hour	\$31.00	\$31.00	
		Processing Fee		per form	\$20.00	\$20.00	Pay Increase
		Facility/Field Improvement Surcharge		% of Total Rental Cost	15.0%	15.0%	

FACILITY AND FIELD RENTAL					2022-23	2023-24	Notes
Shoreline Stadium Rental Fee Schedule							
Youth: 17 and under Class B							
	Supervision-required		per hour		\$31.00	\$35.00	
	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	\$35.00	
	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	\$35.00	
	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	\$35.00	
	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	\$55.00	
	Custodial		Sunday per hour		\$55.00	\$65.00	
	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	

					2022-23	2023-24	Notes
FOOD SERVICE							
	Elementary	Breakfast	per meal		\$2.00	\$2.10	Increase \$0.10
		Lunch	per meal		\$3.65	\$3.95	Increase \$0.30
	Middle	Breakfast	per meal		\$2.25	\$2.35	Increase \$0.10
		Lunch	per meal		\$3.95	\$4.25	Increase \$0.30
	High Schools	Breakfast	per meal		\$2.50	\$2.60	Increase \$0.10
		Lunch	per meal		\$4.15	\$4.45	Increase \$0.30
	Non-Student (Adult) Meals	Breakfast	per meal		\$3.10	\$3.15	Increase \$0.05
		Lunch	per meal		\$5.20	\$5.25	Increase \$0.05 (Federally required price)
	Al A Carte Items - Elementary Schools	Capri Sun-Assorted Flavors 100% Juice			\$1.25	\$1.50	
		Beef Jerkey				\$3.50	
		Egg			\$0.25		
		Entrée Only-Breakfast			\$1.75	\$2.75	
		Entrée Only-Lunch			\$3.00	\$4.60	
		EPELC (all groups) Snack				\$1.87	
		Fruit Sorbet			\$1.00		
		Juice			\$0.50	\$0.75	
		La Croix, Sparking Water, Recyclable 12oz Can				\$1.50	
		Milk, white or fat free chocolate (8 oz carton)			\$0.75	\$0.75	
		Milk, Soy				\$1.50	
		Nut-Free Granola Bar			\$1.00		
		Pathwater			\$3.00		
		Potato			\$1.00	\$1.50	
		Savery Cracker			\$1.00		
		Shoreline Children's Center Breakfast				\$2.70	
		Shoreline Children's Center Lunch				\$3.11	
		Sorbet-All Fruit Flavors				\$1.00	
		Smartfood White Cheddar, reduced Fat (1/2oz)				\$1.75	
		Soy Milk			\$1.25	\$1.25	
		String Cheese			\$1.00	\$1.25	
		That's It Mini Fruit Bars				\$1.50	
		Veg/Fruit			\$0.75	\$0.75	
		Yogurt/Go-Gurt			\$1.00	\$1.50	
		**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 menu and students packing lunch wish to purchase (as supplies last)					

				2022-23	2023-24	Notes
FOOD SERVICE						
		Al A Carte Items - Secondary Schools	Apple Juice	\$2.00	\$2.25	
			Beef Jerky Jack Links Original	\$2.50	\$3.50	
			Capri Sun 100% Juice		\$1.50	
			Chips (all varieties)	\$1.25	\$1.75	
			Coffee, Ground	\$1.00	\$1.00	High Schools Only
			Cold Brew, Bottled		\$3.00	High Schools Only
			Cookie (all varieties)	\$1.25	\$1.75	
			Fruit Snacks Scooby Doo	\$0.75	\$1.50	
			Fruit Snacks Welch's (all varieties)	\$1.00	\$1.50	
			Fruit Snacks Welch's Berry & Cherry	\$1.00	\$1.50	
			GoGurt Yogurt Tube/Yogurt Cup		\$1.50	
			Ice Cream (all varieties)	\$1.25	\$2.00	
			Izze All Flavors 8.4 oz	\$2.00	\$2.75	
			J&J Bars		\$3.00	
			Juice 4oz		\$0.75	
			Kirkland Cheese, Fruit & Nut Packs		\$2.50	
			LaCroix - All flavors	\$1.50	\$1.50	
			Maple Bars		\$3.00	
			Milk, Soy		\$1.50	
			Milk, white or fat free chocolate (8 oz carton)		\$0.75	
			Mini Cinnamon Rolls		\$1.75	
			Muffins		\$3.00	
			Naked Juice 10 oz All Flavors	\$3.25	\$3.50	
			Orange Juice 10oz	\$2.00	\$2.25	
			Path Water (re-usable aluminum bottle)	\$3.00		
			Potato		\$1.50	Available only if on the lunch menu
			Rice Krispie Bar	\$1.25	\$2.00	
			Smartfood White Cheddar, Reduced Fat (1/2 oz)		\$1.75	
			Soda - Diet		\$1.50	High Schools Only
			Sorbet-All Fruit Flavors	\$1.00	\$1.00	Available only if on the lunch menu
			Sparking ICE All Flavors	\$2.50	\$3.00	High Schools Only
			SpecSaladSand		\$3.75	
			String Cheese		\$1.25	
			That's It Mini-Fruit Bars		\$1.50	
			Vegetable/Fruit		\$0.75	
			Bottled H2O		\$1.50	
STUDENT FEES - SECONDARY SCHOOLS						
	Einstein	ASB Fund	ASB Card	\$25.00	\$30.00	
			Yearbook w/ASB Card	\$30.00	\$30.00	
			Yearbook w/o ASB Card	\$35.00	\$35.00	
		Gen Fund	Art Class fees	\$20.00	\$20.00	
			Athletic Team Fee Per Sport	\$20.00	\$100.00	Waivers/Subsidy Available
			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	

STUDENT FEES - SECONDARY SCHOOLS				2022-23	2023-24	Notes
	Kellogg	ASB Fund	ASB Card	\$25.00	\$30.00	
			Yearbook w/ASB Card	\$25.00	\$30.00	
			Yearbook w/o ASB Card	\$30.00	\$35.00	
		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	\$100.00	Waivers/Subsidy Available
			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	\$50.00	
			Yearbook w/ASB Card: Sept/Dec	\$55.00	\$65.00	
			Yearbook w/o ASB Card: Sept/Dec	\$65.00	\$75.00	
			Yearbook w/ASB Card: May	\$65.00	\$70.00	
			Yearbook w/o ASB Card: May	\$75.00	\$80.00	
			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	\$200.00	Waivers/Subsidy Available
			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	\$10.00	\$10.00	
			PSAT Fee		\$18.00	

				2022-23	2023-24	Notes
STUDENT FEES - SECONDARY SCHOOLS						
	Shorewood	ASB Fund	ASB Card	\$40.00	\$50.00	
			Yearbook w/ASB Card: Sept/Dec	\$55.00	\$65.00	
			Yearbook w/o ASB Card: Sept/Dec	\$65.00	\$75.00	
			Yearbook w/ASB Card: May	\$65.00	\$70.00	
			Yearbook w/o ASB Card: May	\$75.00	\$80.00	
			Golf & Gymnastics Fee Per Quarter - Facility Rental	\$100.00	\$100.00	
			Pool Team Fee Per Qtr - Facility Rental Costs	\$100.00	\$100.00	
			Gymnastics Team Fee Ore Qtr-Facility Rental Costs	\$100.00	\$100.00	
			Golf Team Fee Ore Qtr-Facility Rental Costs	\$100.00	\$100.00	
		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	\$200.00	Waivers/Subsidy Available
			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	\$10.00	\$10.00	
			PSAT Fee		\$18.00	

					2022-23	2023-24	Notes
PRINT SHOP							
	Gen Fund	White 20# bond	8.5x11 - 500 Sheets		\$3.86	\$5.11	
			8.5x11 - 1 Sided		\$0.07	\$0.07	
			8.5x11 - 2 Sided		\$0.08	\$0.08	
			8.5x14 - 500 Sheets		\$5.73		Special Order Only
			8.5x14 - 1 Sided		\$0.07	\$0.07	
			8.5x14 - 2 Sided		\$0.08	\$0.08	
			11x17 - 500 Sheets		\$8.82	\$15.74	
			11x17 - 1 Sided		\$0.10	\$0.10	
			11x17 - 2 Sided		\$0.12	\$0.12	
PRINT SHOP		Color 20# Bond	8.5x11 - 1 Sided		\$0.08	\$0.08	
			8.5x11 - 2 Sided		\$0.09	\$0.09	
			8.5x11 - 500 Sheets		\$7.94	\$8.06	
			8.5x14 - 500 Sheets		\$7.94		Special Order Only
			8.5x14 - 1 Sided		\$0.09	\$0.09	
			8.5x14 - 2 Sided		\$0.11	\$0.11	
			11x17 - 500 Sheets		\$12.46	\$17.03	
			11x17 - 1 Sided		\$0.11	\$0.11	
			11x17 - 2 Sided		\$0.13	\$0.13	
		White 70# Bond	8.5x11 - 500 Sheets		\$9.04	\$12.56	
			8.5x11 - 1 Sided		\$0.08	\$0.08	
			8.5x11 - 2 Sided		\$0.09	\$0.09	
			8.5x14 - 500 Sheets		\$21.50		Special Order Only
			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	\$17.21	
			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	\$12.42	Corrected Price
			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	

					2022-23	2023-24	Notes
PRINT SHOP			Manilla Envelopes	6X9 - box	\$19.30	\$12.34	
				6X9 - each printed	\$0.14	\$0.14	
				6x9 - each blank	\$0.10	\$0.10	
				9.5x12.5 - box	\$35.84		Special Order Only
				9.5x12.5 - each printed	\$0.20		Special Order Only
				9.5x12.5 - each blank	\$0.16		Special Order Only
				12.5x15.5 - box	\$38.59		Special Order Only
				12.5x15.5 - each printed	\$0.20		Special Order Only
				12.5x15.5 - each blank	\$0.16		Special Order Only
				7.5x10.5 - box	\$51.14		Special Order Only
				7.5x10.5 - each printed	\$0.16		Special Order Only
				7.5x10.5 - each blank	\$0.20		Special Order Only
			Other	Certificates-Printed	\$0.16	\$0.16	
				Certificates-Blank	\$0.12	\$0.12	
				Panel Envelopes (A-2) - Printed	\$0.19		Special Order Only
				Panel Envelopes (A-2) - Blank	\$0.15		Special Order Only
				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	

					2022-23	2023-24	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 cost of the driver) + a fee per mile to cover fuel & maintenance costs	Per Hour Regular Pay		\$47.07	\$49.35	
			Over Time		\$70.61	\$74.02	
			Per Hour - Including Insurance		\$54.97	\$58.33	If trips becomes an ongoing assignment
			Per Mile		\$2.38	\$2.38	(23-24 per mile fee will be updated effective 1/1/2024)
	First Aid Class		No fee for CTE, Coaches, & SESPA (as per contract)		\$25.00	\$25.00	
			Non-refundable if employee cancels with less than 24 hours notice				
	Technology Department Fees	Secondary Grades 6th - 12th					
		Lost or Damaged Stylus			\$24.00	\$42.00	Price increase from vendor
		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		Now replaced free-of charge by vendor
		Hotspot Lost or No Police Report	Per Incident		\$100.00		Now replaced free-of charge by vendor
		Hotspot Negligent Damage	Per Incident		\$100.00		Now replaced free-of charge by vendor
		Hotspot Accident Damage	Per Incident		\$50.00		Now replaced free-of charge by vendor
		Hotspot Charge Lost or Damaged	Per Incident		\$25.00		Now replaced free-of charge by vendor

Shoreline Children's Center/Edwin Pratt Preschool Rates Proposal 2023-2024

8% preschool tuition rate increase

Area preschool rate increases are 7%-15%

Preschool Rates 2023/2024:

	12 Hour Week	28-30 Hour Week
2023/2024	\$735/mo \$7350/yr	\$1375/mo \$13750/yr
10 monthly payments, Sept - June		
2022/2023	\$680/mo \$6800/yr	\$1270/mo \$12700/yr
10 monthly payments, Sept - June		

Fees, rates and information:

Annual Registration Fee per student: \$100

Annual Materials Fee per student: \$100

Fee Charged for Late Pick Up: \$15, plus \$2 per minute after the first 10 minutes

Schedule Change Fee: \$50

In District families have priority registration; rates are 20% higher for any out of district families for any remaining slots.

Shoreline Children's Center Rates Proposal

Elementary Extended Care Rates 2023/2024: 180 Days

	Before School	After School	Before/After School
	\$355/mo\$3550/yr	\$560/mo\$5600/yr	\$860/mo\$8600/yr
	\$335/mo\$3350/yr	\$530/mo\$5300/yr	\$815/mo\$8150/yr

* Briarcrest Elementary rates will be shared for approval once school schedule is finalized.

Fees, rates and information for both programs:

Annual Registration Fee per student: \$100

Annual Materials Fee per student: \$100

Fee Charged for Late Pick Up: \$15, plus \$2 per minute after the first 10 minutes

Daily Rate charged for breaks and non-student days, for up to 9 hours per elementary extended care day: \$80

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

Schedule Change Fee: \$50