SHORELINE



PUBLIC SCHOOLS

2015-16 BUDGET

F195, F203, & Fee Schedule

AUGUST 24, 2015

SHORELINE SCHOOL DISTRICT NO. 412
Shoreline, WA 98155

RESOLUTION NO. 2015-13

FIXING, APPROVING, AND ADOPTING THE 2015-2016 BUDGETS AND CERTIFICATION OF BUDGET AND EXCESS LEVIES FOR THE 2016 TAX YEAR

WHEREAS, the Board of Directors for Shoreline School District No. 412 has conducted a public hearing, as provided by RCW 28A.505.050, for the adoption of the budget for the 2015-2016 fiscal year; **NOW, THEREFORE BE IT RESOLVED,** that the Board of Directors, for the period of September 1, 2015 through August 31, 2016, hereby:

1) Fixes and adopts the General Fund budget of expenditures in the amount of $111,211,382;
2) Fixes and adopts the Associated Student Body Fund budget of expenditures in the amount of $2,641,000;
3) Fixes and adopts the Debt Service Fund budget of expenditures in the amount of $20,853,961;
4) Fixes and adopts the Capital Projects Fund budget of expenditures in the amount of $20,241,000;
5) Approves the Transportation Vehicle Fund budget of expenditures in the amount of $1,060,000;

BE IT FURTHER RESOLVED that the Secretary of the Board be authorized to certify the amount of expenditures needed for the General Fund, Capital Projects Fund, Transportation Vehicle Fund, Associated Student Body Fund, and Debt Service Fund for the fiscal year ending August 31, 2016; and

BE IT FURTHER RESOLVED that the Secretary of the Board be authorized to enact an interfund operating transfer of $2,379,784 of non-bond funds from the Capital Projects Fund Budget to the Debt Service Fund Budget for the payment of the Limited General Obligation (LGO) Bond principal and interest and an interfund operating transfer of $983,000 of Technology Levy Funds from the Capital Projects Fund to the General Fund for technology related expenditures; and

BE IT FURTHER RESOLVED that the Secretary of the Board be authorized to certify the excess levies for the 2016 tax year in the amounts of $24,500,000 for the General Fund, $17,400,000 for the Debt Service Fund, and $3,000,000 for the Capital Projects Fund.

PASSED AND ADOPTED this 24th day of August 2015 by the Board of Directors of Shoreline School District No. 412.

Shoreline Board of Directors

Michael Jacobs, President

David Wilson, Vice President

Deborah Ehrlichman, Director

Richard Nicholson, Director

Richard Potter, Director

Attest: August 24, 2015

Rebecca L. Miner, Secretary
Shoreline Board of Directors

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Shoreline School District No.412

F-195 BUDGET Run: 8/21/2015 8:26:43 AM

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.

Secretary to the Board of Directors

August 24, 2015
Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2015 through August 31, 2016.

ESD Superintendent or Designee

8-26-15
Date

OSPI Representative

9-15-2015
Date

Lock and Print Date: 08/20/2015

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	109,494,790	2,641,000	19,985,461	3,579,200	355,532
Total Appropriation (Expenditures)	111,211,382	2,641,000	20,853,961	20,241,000	1,060,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	3,362,784	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-1,716,592	0	-868,500	-20,024,584	-704,468
Beginning Total Fund Balance	15,627,786	884,000	5,205,925	46,601,000	706,100
Ending Total Fund Balance	13,911,194	884,000	4,337,425	26,576,416	1,632
SECTION B: EXCESS LEVIES FOR 2016 COLLECTION					
Excess levies approved by voters for 2016 collection	24,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2016 collection after rollback	24,500,000	XXXX	17,400,000	3,000,000	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 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	8,556.82		8,722.00		9,291.50	
FTE Certificated Employees	536.694		548.381		598.468	
FTE Classified Employees	345.375		363.460		384.217	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	93,975,466		98,743,040		109,494,790	
Total Expenditures	92,334,013		100,790,905		111,211,382	
Total Beginning Fund Balance	15,007,096		15,108,867		15,627,786	
Total Ending Fund Balance	16,648,550		13,061,002		13,911,194	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	51,338,447	55.60	55,835,452	55.40	63,528,835	57.12
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	13,634,075	14.77	13,933,119	13.82	15,889,393	14.29
Vocational Instruction	2,295,837	2.49	2,592,346	2.57	2,521,953	2.27
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	3,641,991	3.94	3,783,944	3.75	4,150,363	3.73
Other Instructional Programs	931,666	1.01	2,512,855	2.49	1,849,347	1.66
Community Services	3,259,564	3.53	3,558,690	3.53	4,012,010	3.61
Support Services	17,232,432	18.66	18,574,499	18.43	19,259,481	17.32
Total - Program Groups	92,334,013	100.00	100,790,905	100.00	111,211,382	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	53,586,053	58.04	59,329,881	58.86	65,671,653	59.05
Teaching Support	11,330,799	12.27	12,307,198	12.21	14,426,979	12.97
Other Supportive Activities	16,656,789	18.04	18,237,861	18.09	19,069,407	17.15
Building Administration	5,005,566	5.42	5,058,040	5.02	5,345,246	4.81
Central Administration	5,754,807	6.23	5,857,925	5.81	6,698,097	6.02
Total - Activity Groups	92,334,013	100.00	100,790,905	100.00	111,211,382	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	39,993,581	43.31	43,181,243	42.84	47,677,176	42.87
Classified Salaries	18,582,506	20.13	19,312,427	19.16	21,132,783	19.00

Shoreline School District No.412

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
Employee Benefits and Payroll Taxes	21,037,736	22.78	22,682,831	22.50	26,140,936	23.51
Supplies, Instructional Resources and Noncapitalized Items	4,817,315	5.22	6,956,998	6.90	6,550,400	5.89
Purchased Services	7,611,490	8.24	8,178,567	8.11	8,724,056	7.84
Travel	143,216	0.16	112,000	0.11	149,000	0.13
Capital Outlay	148,168	0.16	366,839	0.36	837,031	0.75
Total - Objects	92,334,013	100.00	100,790,905	100.00	111,211,382	100.00

Shoreline School District No.412

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2013-2014	Budget 2/ 2014-2015	Budget 3/ 2015-2016
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	343.91	345.00	516.50
2. Grade 1	704.10	747.00	743.00
3. Grade 2	650.46	727.00	756.00
4. Grade 3	631.60	672.00	767.00
5. Grade 4	693.68	644.00	691.00
6. Grade 5	623.84	695.00	655.00
7. Grade 6	653.48	645.00	745.00
8. Grade 7	676.12	658.00	663.00
9. Grade 8	711.63	685.00	696.00
10. Grade 9	751.12	798.00	780.00
11. Grade 10	710.90	704.00	764.00
12. Grade 11 (excluding Running Start)	602.12	669.00	673.00
13. Grade 12 (excluding Running Start)	612.02	537.00	599.00
14. SUBTOTAL	8,364.98	8,526.00	9,048.50
15. Running Start	94.68	98.00	123.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	97.16	98.00	120.00
18. TOTAL K-12	8,556.82	8,722.00	9,291.50
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	536.694	548.381	598.468
2. General Fund FTE Classified Employees /4	345.375	363.460	384.217

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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	22,758,638	23,590,725	24,316,200
2000 | Local Nontax Support	7,719,461	6,377,932	6,947,259
3000 | State, General Purpose	46,453,511	49,698,615	57,931,288
4000 | State, Special Purpose	11,326,658	12,362,299	13,356,141
5000 | Federal, General Purpose	4,932	4,931	4,668
6000 | Federal, Special Purpose	5,026,128	5,828,138	5,954,334
7000 | Revenues from Other School Districts	0	1,900	1,900
8000 | Revenues from Other Entities	8,632	0	0
9000 | Other Financing Sources	677,507	878,500	983,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**93,975,466**	**98,743,040**	**109,494,790**
EXPENDITURES			
00 | Regular Instruction	51,338,447	55,835,452	63,528,835
10 | Federal Stimulus	0	0	0
20 | Special Education Instruction	13,634,075	13,933,119	15,889,393
30 | Vocational Education Instruction	2,295,837	2,592,346	2,521,953
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	3,641,991	3,783,944	4,150,363
70 | Other Instructional Programs	931,666	2,512,855	1,849,347
80 | Community Services	3,259,564	3,558,690	4,012,010
90 | Support Services	17,232,432	18,574,499	19,259,481
B. TOTAL EXPENDITURES	**92,334,013**	**100,790,905**	**111,211,382**
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)	**1,641,454**	**-2,047,865**	**-1,716,592**
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	217,197	319,168	303,007
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.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	154,147	154,147	210,833
G.L.845	Restricted for Self-Insurance	649,000	580,000	533,000
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	2,576,868	2,579,875	2,000,000
G.L.872	Committed to Economic Stabilization	4,797,600	4,679,000	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	1,518,776	1,136,692	1,151,033
G.L.890	Unassigned Fund Balance	5,093,508	5,659,985	5,929,913
G.L.891	Unassigned to Minimum Fund Balance Policy	XXXXX	XXXXX	5,500,000
F.	**TOTAL BEGINNING FUND BALANCE**	**15,007,096**	**15,108,867**	**15,627,786**
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	215,639	319,168	150,000
G.L.825	Restricted for Skill Center	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.831	Restricted for Employee Compensated Absence	XXXXX	0	XXXXX
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	210,833	154,147	210,833
G.L.845	Restricted for Self-Insurance	580,000	580,000	533,000
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	2,549,483	2,173,000	2,000,000
G.L.872	Committed to Economic Stabilization	5,040,000	4,991,000	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	1,461,014	421,800	596,000
G.L.890	Unassigned Fund Balance	6,591,581	4,421,887	4,921,361
G.L.891	Unassigned to Minimum Fund Balance Policy	XXXXX	XXXXX	5,500,000
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**16,648,550**	**13,061,002**	**13,911,194**

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

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

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

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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES				
1100	Local Property Tax	22,758,638	23,590,725	24,316,200
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**	**22,758,638**	**23,590,725**	**24,316,200**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	1,590,079	417,609	419,909
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	45,887	75,000	77,598
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	3,488,362	3,529,000	3,939,200
2200	Sales of Goods, Supplies, and Services, Unassigned	183,099	173,000	188,500
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	10,583	11,000	13,800
2289	Other Community Svcs Sales of Goods, Supplies and Svcs	423,362	396,600	396,600
2298	School Food Services, Sales of Goods, Supplies and Svcs	795,616	855,171	891,100
2300	Investment Earnings	102,371	99,000	99,000
2400	Interfund Loan Interest Earnings	0	0	0
2500	Gifts and Donations	353,958	301,000	401,000
2600	Fines and Damages	12,234	15,000	15,000
2700	Rentals and Leases	469,937	339,552	339,552
2800	Insurance Recoveries	55,335	0	0
2900	Local Support Nontax, Unassigned	157,773	140,000	140,000
2910	E-Rate	30,865	26,000	26,000
2000	**TOTAL LOCAL SUPPORT NONTAX**	**7,719,461**	**6,377,932**	**6,947,259**
STATE, GENERAL PURPOSE				
3100	Apportionment	44,970,723	48,135,921	56,270,266

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
3121	Special Education--General Apportionment	1,482,788	1,562,694	1,661,022
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**	**46,453,511**	**49,698,615**	**57,931,288**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	200,000	200,000
4121	Special Education	5,767,587	5,753,243	6,287,658
4122	Special Ed-Infants and Toddlers-State	294,222	279,570	504,987
4126	State Institutions, Special Education	234,591	258,827	218,236
4155	Learning Assistance	1,065,478	1,112,339	1,182,792
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	566,930	582,017	438,626
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	584,215	669,209	802,951
4174	Highly Capable	83,336	85,633	94,398
4188	Childcare	0	0	0
4198	School Food Services	36,906	44,494	42,609
4199	Transportation--Operations	2,205,532	2,828,229	3,057,400
4300	Other State Agencies, Unassigned	56,243	57,890	46,642
4321	Special Education--Other State Agencies	2,396	0	5,800
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	429,222	490,848	474,042
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	Speical and Pilot Programs--Other State Agencies	0	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	0	0	0
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**11,326,658**	**12,362,299**	**13,356,141**
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

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	4,932	4,931	4,668
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**4,932**	**4,931**	**4,668**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	800,000	800,000
6111	Federal Stimulus--Title I	0	0	XXXXX
6112	Federal Stimulus--School Improvement	0	0	XXXXX
6113	Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6114	Federal Stimulus--IDEA	0	0	XXXXX
6118	Federal Stimulus--Competitive Grants	0	0	XXXXX
6119	Federal Stimulus--Other	0	0	XXXXX
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124	Special Education--Supplemental	2,214,827	1,986,895	1,986,895
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	43,948	30,444	44,072
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	710,709	846,252	852,757
6152	School Improve, Fed Other Title Grants under ESEA, Fed	280,070	281,614	282,976
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)	98,849	102,895	89,771
6167	Indian Education JOM	0	0	0
6168	Indian Education, ED	0	0	0
6176	Targeted Assistance	0	0	0
6178	Youth Training Programs	0	0	0
6188	Childcare	0	0	0
6189	Other Community Services	0	0	0
6198	School Food Services	1,091,680	1,211,056	1,236,568
6199	Transportation--Operations	0	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6200	Direct Special Purpose Grants	0	0	0
6211	Federal Stimulus--Title I	0	0	XXXXX
6212	Federal Stimulus--School Improvement	0	0	XXXXX
6213	Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6214	Federal Stimulus--IDEA	0	0	XXXXX
6218	Federal Stimulus--Competitive Grants	0	0	XXXXX
6219	Federal Stimulus--Other	0	0	XXXXX
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224	Special Education--Supplemental	0	0	0
6225	Special Education-Infants and Toddlers-Federal	0	0	0
6238	Secondary Vocational Education	0	0	0
6246	Skill Center	0	0	0
6251	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253	ESEA Migrant, Federal	0	0	0
6254	Reading First, Federal	0	0	0
6257	Institutions, Neglected and Delinquent	0	0	0
6261	Head Start	0	0	0
6262	Math & Science--Professional Development	0	0	0
6264	Limited English Proficiency (formerly Bilingual)	0	0	0
6267	Indian Education JOM	0	0	0
6268	Indian Education, ED	0	0	0
6276	Targeted Assistance	0	0	0
6278	Youth Training, Direct Grants	0	0	0
6288	Childcare	0	0	0
6289	Other Community Services	0	0	0
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
6311	Federal Stimulus--Title I	0	0	XXXXX
6312	Federal Stimulus--School Improvement	0	0	XXXXX
6313	Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6314	Federal Stimulus--IDEA	0	0	XXXXX
6318	Federal Stimulus--Competitive Grants	0	0	0
6319	Federal Stimulus--Other	0	0	XXXXX
6321	Special Education--Medicaid Reimbursement	7,187	16,975	14,600
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324	Special Education--Supplemental	0	0	0
6325	Special Education-Infants and Toddlers-Federal	0	0	0
6338	Secondary Vocational Education	0	0	0
6346	Skill Center	0	0	0
6351	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353	Migrant ESEA Migrant, Federal	0	0	0
6354	Reading First, Federal	0	0	0
6357	Institutions, Neglected and Delinquent	0	0	0
6361	Head Start	455,627	437,402	508,545
6362	Math & Science--Professional Development	0	0	0
6364	Limited English Proficiency (formerly Bilingual)	0	0	0
6367	Indian Education JOM	0	0	0
6368	Indian Education, ED	0	0	0
6376	Targeted Assistance	0	0	0
6378	Youth Training Programs	0	0	0
6388	Childcare	0	0	0
6389	Other Community Services	0	0	0
6398	School Food Services	0	0	0
6399	Transportation--Operations	0	0	0
6998	USDA Commodities	123,231	114,605	138,150
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**5,026,128**	**5,828,138**	**5,954,334**
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

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
7197 | Support Services	0	0	0
7198 | School Food Services	0	0	0
7199 | Transportation	0	1,900	1,900
7301 | Nonhigh Participation	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**1,900**	**1,900**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	8,632	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	0	0	0
8500 | Nonfederal, ESD	0	0	0
8521 | Educational Service Districts-Special Education	0	0	0
8522 | Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**8,632**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	38,937	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	638,570	878,500	983,000
9000 TOTAL OTHER FINANCING SOURCES	**677,507**	**878,500**	**983,000**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**93,975,466**	**98,743,040**	**109,494,790**

Shoreline School District No.412

EXPENDITURE BY PROGRAM

		(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REGULAR INSTRUCTION				
01	Basic Education	50,893,626	55,355,991	62,885,550
02	Alternative Learning Experience	444,821	479,461	643,285
03	Basic Education - Dropout Reengagement	XXXXX	0	0
00	**TOTAL REGULAR INSTRUCTION**	**51,338,447**	**55,835,452**	**63,528,835**
FEDERAL STIMULUS				
11	Federal Stimulus - Title I	0	0	XXXXX
12	Federal Stimulus - School Improvement	0	0	XXXXX
13	Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	0	XXXXX
14	Federal Stimulus - IDEA	0	0	XXXXX
18	Federal Stimulus - Competitive Grants	0	0	0
19	Federal Stimulus - Other	0	0	XXXXX
10	**TOTAL FEDERAL STIMULUS**	**0**	**0**	**0**
SPECIAL EDUCATION INSTRUCTION				
21	Special Education, Supplemental, State	10,563,594	11,012,932	12,727,800
22	Special Education, Infants and Toddlers, State	242,064	244,814	543,421
24	Special Education, Supplemental, Federal	2,160,555	1,928,051	1,934,234
25	Special Education, Infants and Toddlers, Federal	0	0	0
26	Special Education, Institutions, State	667,862	747,322	683,938
29	Special Education, Other, Federal	0	0	0
20	**TOTAL SPECIAL EDUCATION INSTRUCTION**	**13,634,075**	**13,933,119**	**15,889,393**
VOCATIONAL EDUCATION INSTRUCTION				
31	Vocational, Basic, State	1,704,316	2,005,833	1,972,423
34	Middle School Career and Technical Education, State	548,764	556,985	506,687
38	Vocational, Federal	42,757	29,528	42,843
39	Vocational, Other Categorical	0	0	0
30	**TOTAL VOCATIONAL EDUCATION INSTRUCTION**	**2,295,837**	**2,592,346**	**2,521,953**
SKILL CENTER INSTRUCTION				
45	Skill Center, Basic, State	0	0	0
46	Skill Center, Federal	0	0	0
40	**TOTAL SKILL CENTER INSTRUCTION**	**0**	**0**	**0**
COMPENSATORY EDUCATION INSTUCTION				
51	Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	708,004	807,571	832,344
52	Other Title Grants Under ESEA - Federal	272,071	XXXXX	XXXXX

Shoreline School District No.412

EXPENDITURE BY PROGRAM

		(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
52	School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	273,120	275,082
53	Migrant ESEA Migrant, Federal	0	0	0
54	Reading First, Federal	0	0	0
55	Learning Assistance Program (LAP), State	994,341	1,078,893	1,184,752
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	558,605	439,004	481,702
59	Institutions - Juveniles in Adult Jails	0	0	0
61	Head Start, Federal	455,628	437,019	508,545
62	Math and Science, Professional Development, Federal	0	0	0
64	Limited English Proficiency, Federal	96,911	99,250	87,389
65	Transitional Bilingual, State	556,432	649,087	780,549
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**	**3,641,991**	**3,783,944**	**4,150,363**
OTHER INSTRUCTIONAL PROGRAMS				
71	Traffic Safety	0	0	0
73	Summer School	59,726	76,480	77,598
74	Highly Capable	91,670	73,441	91,765
75	Professional Development, State	0	0	0
76	Targeted Assistance, Federal	0	0	0
78	Youth Training Programs, Federal	0	0	0
79	Instructional Programs, Other	780,270	2,362,934	1,679,984
70	**TOTAL OTHER INSTRUCTIONAL PROGRAMS**	**931,666**	**2,512,855**	**1,849,347**
COMMUNITY SERVICES				
81	Public Radio/Television	0	0	0
86	Community Schools	0	0	0
88	Childcare	2,817,841	3,187,218	3,574,385
89	Other Community Services	441,724	371,472	437,625
80	**TOTAL COMMUNITY SERVICES**	**3,259,564**	**3,558,690**	**4,012,010**
SUPPORT SERVICES				
97	District-wide Support	11,896,119	12,747,886	13,185,617
98	School Food Services	2,050,365	2,225,595	2,316,748

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
99 | Pupil Transportation	3,285,947	3,601,018	3,757,116
90 | TOTAL SUPPORT SERVICES	**17,232,432**	**18,574,499**	**19,259,481**
TOTAL PROGRAM EXPENDITURES	**92,334,013**	**100,790,905**	**111,211,382**

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	62,885,550	336,359		35,773,716	6,007,462	14,934,798	3,325,145	2,143,801	107,430	256,839
02 | ALE	643,285	0		175,781	153,632	105,925	198,427	9,520	0	0
03 | Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	63,528,835	336,359		35,949,497	6,161,094	15,040,723	3,523,572	2,153,321	107,430	256,839
18 | Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 | Sp Ed, Sup, St	12,727,800	31,700		5,468,451	2,616,114	3,359,971	149,564	1,082,000	20,000	0
22 | Sp Ed, I&T, St	543,421	0		25,488	2,239	9,513	0	506,181	0	0
24 | Sp Ed, Sup, Fed	1,934,234	0		861,362	501,895	570,977	0	0	0	0
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 | Sp Ed, Inst, St	683,938	11,339		134,472	303,702	203,231	4,200	26,994	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	15,889,393	43,039		6,489,773	3,423,950	4,143,692	153,764	1,615,175	20,000	0
31 | Voc, Basic, St	1,972,423	3,515		1,175,332	119,162	481,442	109,405	80,152	3,415	0
34 | MidSchCar/Tec	506,687	0		288,788	7,385	105,370	105,144	0	0	0
38 | Voc, Fed	42,843	0		17,900	0	3,835	16,697	4,411	0	0
39 | Voc, Other	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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,521,953	3,515		1,482,020	126,547	590,647	231,246	84,563	3,415	0
45 | Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 | Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 | ESEA Disadvantaged, Federal	832,344	67,396		419,578	119,868	181,735	16,504	26,363	900	0
52 | Other Title Grants under ESEA, Federal	275,082	0	0	161,663	0	57,830	11,766	42,223	1,600	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	1,184,752	700		546,835	271,766	345,396	6,500	13,000	555	0
56 | St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 | St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 | Sp/Plt Pgm, St	481,702	0		388,774	0	80,787	12,141	0	0	0
59 | I-JAJ	0	0		0	0	0	0	0	0	0
61 | Head Start, Fed	508,545	48,200		0	237,419	222,926	0	0	0	0
62 | MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 | LEP, Fed	87,389	550		64,931	0	21,083	225	100	500	0
65 | Tran Biling, St	780,549	200		375,524	119,271	198,847	85,597	1,110	0	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 | Ind Ed, Fd,	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
69 | Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	4,150,363	117,046	0	1,957,305	748,324	1,108,604	132,733	82,796	3,555	0
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	77,598	0		40,000	18,400	12,472	6,726	0	0	0
74 | Highly Capable	91,765	500		2,700	25,239	10,962	39,814	12,250	300	0
75 | Prof Dev, State	0	0		0	0	0	0	0	0	0
76 | Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 | Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 | Inst Pgm, Othr	1,679,984	1,400		1,036,340	200,000	337,005	96,239	9,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,849,347	1,900		1,079,040	243,639	360,439	142,779	21,250	300	0
81 | Public Radio/TV	0	0		0	0	0	0	0	0	0
86 | Comm Schools	0	0		0	0	0	0	0	0	0
88 | Childcare	3,574,385	38,100		215,754	1,767,030	961,909	173,000	47,400	1,000	370,192
89 | Othr Comm Srv	437,625	150	0	11,869	247,457	110,923	10,700	56,526	0	0
TOTAL COMMUNITY SERVICES	4,012,010	38,250	0	227,623	2,014,487	1,072,832	183,700	103,926	1,000	370,192
97 | Distwide Suppt	13,185,617	35,500	-142,209	491,918	5,155,201	2,252,239	810,084	4,420,884	12,000	150,000
98 | Schl Food Serv	2,316,748	5,100	-25,800	0	912,500	445,751	916,722	31,875	600	30,000
99 | Pupil Transp	3,757,116	1,600	-414,300	0	2,347,041	1,126,009	455,800	210,266	700	30,000
TOTAL SUPPORT SERVICES	19,259,481	42,200	-582,309	491,918	8,414,742	3,823,999	2,182,606	4,663,025	13,300	210,000

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
OBJECT TOTALS	111,211,382	582,309	-582,309	47,677,176	21,132,783	26,140,936	6,550,400	8,724,056	149,000	837,031

Shoreline School No. 412

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,535,856	4,200		855,993	252,287	362,834	22,185	36,757	1,600	0
22 Lrn Resrc	2,476,265	50		1,083,870	644,504	689,816	57,635	390	0	0
23 Princ Off	5,253,262	5,700		2,539,610	1,307,983	1,342,629	28,162	28,978	200	0
24 Guid/Coun	3,333,342	50		1,609,168	765,653	891,480	12,897	51,094	3,000	0
25 Pupil M/S	1,758,241	0		143,676	918,957	558,600	1,184	135,324	500	0
26 Health	1,133,648	0		253,216	556,813	317,353	6,266	0	0	0
27 Teaching	44,318,312	185,659		28,463,627	759,928	10,336,656	2,507,616	1,771,696	83,130	210,000
28 Extracur	1,348,853	139,700		73,920	801,337	181,357	15,700	71,000	19,000	46,839
29 Pmt to SD	550							550		
31 InstProDev	1,053,721	1,000		750,636	0	254,073	0	48,012	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	673,500	0		0	0	0	673,500	0	0	0
Total	**62,885,550**	**336,359**		**35,773,716**	**6,007,462**	**14,934,798**	**3,325,145**	**2,143,801**	**107,430**	**256,839**
FTE PROGRAM STAFF				**456.708**	**96.516**					

Shoreline School No. 412

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	500	0		0	0	0	500	0	0	0
22 Lrn Resrc	100	0		0	0	0	100	0	0	0
23 Princ Off	52,655	0		0	34,632	18,023	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	590,030	0		175,781	119,000	87,902	197,827	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
Total	**643,285**	**0**		**175,781**	**153,632**	**105,925**	**198,427**	**9,520**	**0**	**0**
FTE PROGRAM STAFF				**2.500**	**0.720**					

Shoreline School No. 412

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	510,988	0		298,779	89,854	122,355	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	31,461	0		0	20,831	10,630	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	222,216	0		0	130,286	91,930	0	0	0	0
26 Health	3,031,371	0		1,854,753	114,247	702,371	0	360,000	0	0
27 Teaching	8,682,705	31,700		3,263,147	2,260,896	2,415,398	149,564	542,000	20,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	180,000							180,000		
31 InstProDev	69,059	0		51,772	0	17,287	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	**12,727,800**	**31,700**		**5,468,451**	**2,616,114**	**3,359,971**	**149,564**	**1,082,000**	**20,000**	**0**
FTE PROGRAM STAFF				**73.961**	**61.135**					

Shoreline School No. 412

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	18,617	0		11,869	2,239	4,509	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	18,623	0		13,619	0	5,004	0	0	0	0
27 Teaching	506,181	0		0	0	0	0	506,181	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	**543,421**	**0**		**25,488**	**2,239**	**9,513**	**0**	**506,181**	**0**	**0**
FTE PROGRAM STAFF				**0.300**	**0.048**					

Shoreline School No. 412

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	62,195	0		0	42,975	19,220	0	0	0	0
27 Teaching	1,872,039	0		861,362	458,920	551,757	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	**1,934,234**	**0**		**861,362**	**501,895**	**570,977**	**0**	**0**	**0**	**0**
FTE PROGRAM STAFF				**12.359**	**10.449**					

Shoreline School No. 412

PROGRAM 26 - Special Education, Institutions, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	13,985	0		11,525	0	2,460	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	40,403	0		29,828	0	10,575	0	0	0	0
27 Teaching	629,550	11,339		93,119	303,702	190,196	4,200	26,994	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	**683,938**	**11,339**		**134,472**	**303,702**	**203,231**	**4,200**	**26,994**	**0**	**0**
FTE PROGRAM STAFF				**1.780**	**5.738**					

Shoreline School No. 412

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	158,496	100		82,999	29,539	40,458	4,200	1,000	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	103,901	200		74,127	0	25,847	3,727	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,710,026	3,215		1,018,206	89,623	415,137	101,478	79,152	3,215	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	**1,972,423**	**3,515**		**1,175,332**	**119,162**	**481,442**	**109,405**	**80,152**	**3,415**	**0**
FTE PROGRAM STAFF				**15.960**	**2.762**					

Shoreline School No. 412

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	38,248	0		20,750	7,385	10,113	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	16,615	0		12,401	0	4,214	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	451,824	0		255,637	0	91,043	105,144	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	**506,687**	**0**		**288,788**	**7,385**	**105,370**	**105,144**	**0**	**0**	**0**
FTE PROGRAM STAFF				**3.850**	**0.153**					

Shoreline School No. 412

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	40,411	0		15,900	0	3,403	16,697	4,411	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,432	0		2,000	0	432	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	0
Total	**42,843**	**0**		**17,900**	**0**	**3,835**	**16,697**	**4,411**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**0.000**					

Shoreline School No. 412

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	121,040	0		72,313	14,194	27,364	5,714	1,055	400	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	17,367	0		0	14,452	2,915	0	0	0	0
25 Pupil M/S	14,000	0		0	0	0	0	14,000	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	608,262	67,396		295,493	91,222	134,158	9,624	10,269	100	0
29 Pmt to SD	0							0		
31 InstProDev	71,675	0		51,772	0	17,298	1,166	1,039	400	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	**832,344**	**67,396**		**419,578**	**119,868**	**181,735**	**16,504**	**26,363**	**900**	**0**
FTE PROGRAM STAFF				**3.200**	**2.853**					

Shoreline School No. 412

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	210,126	0		146,209	0	52,451	11,266	100	100	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	64,956	0		15,454	0	5,379	500	42,123	1,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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	**275,082**	**0**	**0**	**161,663**	**0**	**57,830**	**11,766**	**42,223**	**1,600**	**0**
FTE PROGRAM STAFF				**2.200**	**0.000**					

Shoreline School No. 412

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,755	0		0	0	0	1,000	500	255	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	86,364	0		0	55,400	18,964	0	12,000	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	1,094,283	700		546,835	216,366	326,432	3,500	250	200	0
29 Pmt to SD	0							0		
31 InstProDev	2,350	0		0	0	0	2,000	250	100	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**1,184,752**	**700**		**546,835**	**271,766**	**345,396**	**6,500**	**13,000**	**555**	**0**
FTE PROGRAM STAFF				**7.600**	**6.703**					

Shoreline School No. 412

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	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	481,702	0		388,774	0	80,787	12,141	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	**481,702**	**0**		**388,774**	**0**	**80,787**	**12,141**	**0**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**0.000**					

Shoreline School No. 412

PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	7,868	0		0	5,208	2,660	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	34,342	0		0	22,126	12,216	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	466,335	48,200		0	210,085	208,050	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	**508,545**	**48,200**		**0**	**237,419**	**222,926**	**0**	**0**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**6.217**					

Shoreline School No. 412

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	925	100		0	0	0	225	100	500	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	472	350		100	0	22	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	85,992	100		64,831	0	21,061	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	**87,389**	**550**		**64,931**	**0**	**21,083**	**225**	**100**	**500**	**0**
FTE PROGRAM STAFF				**0.700**	**0.000**					

Shoreline School No. 412

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	67,541	0		36,157	14,194	16,690	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	677,785	200		314,582	105,077	173,755	83,671	500	0	0
29 Pmt to SD	0							0		
31 InstProDev	35,223	0		24,785	0	8,402	1,526	510	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	**780,549**	**200**		**375,524**	**119,271**	**198,847**	**85,597**	**1,110**	**0**	**0**
FTE PROGRAM STAFF				**5.400**	**2.540**					

Shoreline School No. 412

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	5,338	0		3,000	1,398	940	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	72,260	0		37,000	17,002	11,532	6,726	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	**77,598**	**0**		**40,000**	**18,400**	**12,472**	**6,726**	**0**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**0.000**					

Shoreline School No. 412

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	37,818	500		0	25,239	10,379	1,000	500	200	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	53,447	0		2,700	0	583	38,814	11,250	100	0
29 Pmt to SD	0							0		
31 InstProDev	500	0		0	0	0	0	500	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	**91,765**	**500**		**2,700**	**25,239**	**10,962**	**39,814**	**12,250**	**300**	**0**
FTE PROGRAM STAFF				**0.000**	**0.481**					

Shoreline School No. 412

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	5,900	1,400		0	0	0	2,500	2,000	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	1,674,084	0		1,036,340	200,000	337,005	93,739	7,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	**1,679,984**	**1,400**		**1,036,340**	**200,000**	**337,005**	**96,239**	**9,000**	**0**	**0**
FTE PROGRAM STAFF				**7.000**	**0.000**					

Shoreline School No. 412

PROGRAM 88 - Childcare

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,416	0		2,000	0	416	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	97,736	0			64,036	33,700	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	3,474,233	38,100		213,754	1,702,994	927,793	173,000	47,400	1,000	370,192
Total	**3,574,385**	**38,100**		**215,754**	**1,767,030**	**961,909**	**173,000**	**47,400**	**1,000**	**370,192**
FTE PROGRAM STAFF				**2.200**	**36.402**					

Shoreline School No. 412

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	200	0		0	0	0	200	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	78,968	0			52,548	26,420	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	358,457	150	0	11,869	194,909	84,503	10,500	56,526	0	0
Total	**437,625**	**150**	**0**	**11,869**	**247,457**	**110,923**	**10,700**	**56,526**	**0**	**0**
FTE PROGRAM STAFF				**0.100**	**4.903**					

Shoreline School No. 412

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11	Bd of Dir	197,100	100			0	0	3,600	191,300	2,100	0
12	Supt Off	569,901	2,200		272,200	136,190	109,131	25,350	23,330	1,500	0
13	Busns Off	1,331,283	5,500		43,739	857,653	327,051	65,050	29,290	3,000	0
14	HR	868,871	800		175,979	367,653	186,083	9,850	125,306	3,200	0
15	Pblc Rltn	198,997	1,200		0	81,425	26,572	18,200	70,700	900	0
25	Pupil M/S	13,240	0		0	0	0	0	13,240	0	0
61	Supv Bldg	280,350	0		0	209,412	67,138	1,200	1,800	800	0
62	Grnd Mnt	421,877	7,700			223,896	105,081	54,000	31,200	0	0
63	Oper Bldg	3,101,946	0			1,889,259	908,487	255,000	49,000	200	0
64	Maintnce	1,530,981	15,000	0		740,683	275,964	278,634	170,500	200	50,000
65	Utilities	2,713,105	0	0		0	0	45,000	2,668,105	0	0
67	Bldg Secu	63,641	0			30,833	11,408	400	21,000	0	0
68	Insurance	544,439	0					0	544,439		0
72	Info Sys	943,233	0	0	0	412,057	142,215	0	388,961	0	0
73	Printing	-4,419	0	-107,209	0	45,162	22,228	19,100	16,200	100	0
74	Warehouse	260,934	3,000	0	0	160,978	70,881	19,700	6,375	0	0
75	Mtr Pool	145,138	0	-35,000	0	0	0	15,000	65,138	0	100,000
83	Interest	0							0		
84	Principal	0							0		
85	Debt Expn	5,000							5,000		
Total		**13,185,617**	**35,500**	**-142,209**	**491,918**	**5,155,201**	**2,252,239**	**810,084**	**4,420,884**	**12,000**	**150,000**
FTE PROGRAM STAFF					**2.650**	**89.030**					

Shoreline School No. 412

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	344,535	3,100		0	240,371	88,139	10,850	1,875	200	0
42 Food	784,820	0					784,820	0		
44 Operation	1,213,193	2,000			672,129	357,612	121,052	30,000	400	30,000
49 Transfers	-25,800		-25,800							
Total	**2,316,748**	**5,100**	**-25,800**	**0**	**912,500**	**445,751**	**916,722**	**31,875**	**600**	**30,000**
FTE PROGRAM STAFF				**0.000**	**20.068**					

Shoreline School No. 412

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	395,191	1,600		0	279,965	97,726	13,200	2,600	100	0
52 Operation	3,105,617	0			1,780,825	906,192	319,300	68,800	500	30,000
53 Maintnce	545,042	0			286,251	122,091	123,300	13,300	100	0
56 Insurance	125,566							125,566		
59 Transfers	-414,300		-414,300							
Total	**3,757,116**	**1,600**	**-414,300**	**0**	**2,347,041**	**1,126,009**	**455,800**	**210,266**	**700**	**30,000**
FTE PROGRAM STAFF				**0.000**	**37.499**					

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,619
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.500	133,803	100,145	118,100.91	649,555
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,300
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.200	119,770	114,650	119,769.17	143,723
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720
01-21-400	OTHER SUPPORT PERSONNEL	0.300	47,235	47,235	47,236.67	14,171
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,865
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	630
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	30,410
ACTIVITY CODE 21 TOTAL		**7.000**				**855,993**
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,600
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,960
01-22-410	LIBRARY MEDIA SPECIALIST	13.500	66,099	44,371	60,833.19	821,248
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	190,460
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,502
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,100
ACTIVITY CODE 22 TOTAL		**13.500**				**1,083,870**
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,800
01-23-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	9,900
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,271
01-23-210	ELEMENTARY PRINCIPAL	9.000	119,921	116,231	119,920.44	1,079,284
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,400
01-23-230	SECONDARY PRINCIPAL	4.000	129,925	121,140	128,390.00	513,560

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,400
01-23-240	SECONDARY VICE PRINCIPAL	6.000	116,100	108,853	116,099.17	696,595
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600
01-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	118,090	118,090	118,090.00	118,090
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,300
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	37,410
ACTIVITY CODE 23 TOTAL		**20.000**				**2,539,610**
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,551
01-24-400	OTHER SUPPORT PERSONNEL	10.000	59,479	59,479	59,479.00	594,790
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120,020
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,440
01-24-420	COUNSELOR	11.190	66,099	46,600	56,176.05	628,610
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	127,531
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	98,626
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,600
ACTIVITY CODE 24 TOTAL		**21.190**				**1,609,168**
01-25-250	OTHER SCHOOL ADMINISTRATOR	1.600	66,099	59,462	61,950.63	99,121
01-25-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,686
01-25-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,869
ACTIVITY CODE 25 TOTAL		**1.600**				**143,676**
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.600	66,099	62,049	65,426.15	170,108
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,432
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,561

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-26-460	PSYCHOLOGIST	0.500	61,285	61,285	61,286.00	30,643
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,089
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,383
ACTIVITY CODE 26 TOTAL		**3.100**				**253,216**
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	549,400
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,014,513
01-27-310	ELEMENTARY HOMEROOM TEACHER	212.719	66,099	35,541	54,309.43	11,552,647
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,359,180
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	507,051
01-27-320	SECONDARY TEACHER	156.899	66,099	36,454	55,005.42	8,630,296
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,743,637
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	430,571
01-27-330	OTHER TEACHER	0.900	50,185	47,235	48,546.67	43,692
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	512,592
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,743
01-27-400	OTHER SUPPORT PERSONNEL	10.000	59,479	59,479	59,479.00	594,790
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	161,591
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,554
01-27-610	ON LEAVE	0.800	59,462	59,462	59,462.50	47,570
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	262,800
ACTIVITY CODE 27 TOTAL		**381.318**				**28,463,627**
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	72,920

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-28-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,000
ACTIVITY CODE 28 TOTAL		**0.000**				**73,920**
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,500
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,500
01-31-400	OTHER SUPPORT PERSONNEL	9.000	66,099	47,235	59,731.22	537,581
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	113,394
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,661
ACTIVITY CODE 31 TOTAL		**9.000**				**750,636**
PROGRAM TOTAL		**456.708**				**35,773,716**

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 -- 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/
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	47,235	47,235	47,236.00	23,618
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,776
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,050
02-27-400	OTHER SUPPORT PERSONNEL	2.000	63,290	49,979	56,634.50	113,269
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,118
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,550
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,400
ACTIVITY CODE 27 TOTAL		**2.500**				**175,781**
PROGRAM TOTAL		**2.500**				**175,781**

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 -- 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/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,341
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.300	123,429	114,650	119,450.77	155,286
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	780
21-21-250	OTHER SCHOOL ADMINISTRATOR	0.800	118,090	114,650	118,090.00	94,472
21-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480
21-21-400	OTHER SUPPORT PERSONNEL	0.700	47,235	47,235	47,235.71	33,065
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,686
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,469
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,200
ACTIVITY CODE 21 TOTAL		**2.800**				**298,779**
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,641
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,200
21-26-430	OCCUPATIONAL THERAPIST	2.700	64,803	48,409	55,021.85	148,559
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,543
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,603
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	8.000	66,099	47,235	58,699.25	469,594
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110,526
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,872
21-26-460	PSYCHOLOGIST	10.600	66,099	37,981	58,999.91	625,399
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	129,894
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,350
21-26-480	PHYSICAL THERAPIST	3.300	66,099	43,625	54,277.88	179,117
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,494

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,961
ACTIVITY CODE 26 TOTAL		**24.600**				**1,854,753**
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	57,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	49,680
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500
21-27-330	OTHER TEACHER	43.661	66,099	35,069	54,414.15	2,375,776
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	507,371
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	105,487
21-27-400	OTHER SUPPORT PERSONNEL	2.300	63,290	48,657	57,260.43	131,699
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,780
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,854
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500
ACTIVITY CODE 27 TOTAL		**45.961**				**3,263,147**
21-31-400	OTHER SUPPORT PERSONNEL	0.600	66,099	66,099	66,098.33	39,659
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,147
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,966
ACTIVITY CODE 31 TOTAL		**0.600**				**51,772**
PROGRAM TOTAL		**73.961**				**5,468,451**

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.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60
22-21-250	OTHER SCHOOL ADMINISTRATOR	0.100	118,090	114,650	118,090.00	11,809
ACTIVITY CODE 21 TOTAL		**0.100**				**11,869**
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.100	56,895	56,895	56,900.00	5,690
22-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,136
22-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	253
22-26-460	PSYCHOLOGIST	0.100	63,290	63,290	63,290.00	6,329
22-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	211
ACTIVITY CODE 26 TOTAL		**0.200**				**13,619**
PROGRAM TOTAL		**0.300**				**25,488**

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 -- 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/
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	41,351
24-27-320	SECONDARY TEACHER	1.000	51,756	51,756	51,756.00	51,756
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,396
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,300
24-27-330	OTHER TEACHER	11.359	66,099	44,371	53,184.79	604,126
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	122,582
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,851
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000
ACTIVITY CODE 27 TOTAL		**12.359**				**861,362**
PROGRAM TOTAL		**12.359**				**861,362**

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 -- 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/
26-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	114,650	114,650	114,650.00	11,465
26-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60
ACTIVITY CODE 21 TOTAL		**0.100**				**11,525**
26-26-430	OCCUPATIONAL THERAPIST	0.100	49,300	49,197	49,300.00	4,930
26-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	994
26-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	219
26-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.100	55,207	55,207	55,210.00	5,521
26-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,273
26-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	245
26-26-460	PSYCHOLOGIST	0.200	61,285	61,285	61,285.00	12,257
26-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,436
26-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	953
ACTIVITY CODE 26 TOTAL		**0.400**				**29,828**
26-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
26-27-330	OTHER TEACHER	1.280	63,290	44,944	56,351.56	72,130
26-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,783
26-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,206
ACTIVITY CODE 27 TOTAL		**1.280**				**93,119**
PROGRAM TOTAL		**1.780**				**134,472**

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.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	103,149	103,148	103,148.75	82,519
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480
ACTIVITY CODE 21 TOTAL		**0.800**				**82,999**
31-24-420	COUNSELOR	0.960	63,290	56,895	59,292.71	56,921
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,514
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,692
ACTIVITY CODE 24 TOTAL		**0.960**				**74,127**
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,829
31-27-320	SECONDARY TEACHER	14.200	64,803	38,952	53,398.80	758,263
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	175,712
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,702
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,200
31-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500
ACTIVITY CODE 27 TOTAL		**14.200**				**1,018,206**
PROGRAM TOTAL		**15.960**				**1,175,332**

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 -- 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/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	103,150	100,145	103,150.00	20,630
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120
ACTIVITY CODE 21 TOTAL		**0.200**				**20,750**
34-24-420	COUNSELOR	0.150	63,290	63,290	63,293.33	9,494
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,958
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	949
ACTIVITY CODE 24 TOTAL		**0.150**				**12,401**
34-27-320	SECONDARY TEACHER	3.500	64,803	43,625	57,412.29	200,943
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,763
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,931
ACTIVITY CODE 27 TOTAL		**3.500**				**255,637**
PROGRAM TOTAL		**3.850**				**288,788**

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 -- 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/
38-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,400
38-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,500
ACTIVITY CODE 27 TOTAL		**0.000**				**15,900**
38-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000
ACTIVITY CODE 31 TOTAL		**0.000**				**2,000**
PROGRAM TOTAL		**0.000**				**17,900**

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 -- 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/
51-21-250	OTHER SCHOOL ADMINISTRATOR	0.600	119,922	119,921	119,921.67	71,953
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	360
ACTIVITY CODE 21 TOTAL		**0.600**				**72,313**
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,000
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	145,517
51-27-330	OTHER TEACHER	2.000	66,099	43,863	58,280.50	116,561
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,634
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,181
51-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	600
ACTIVITY CODE 27 TOTAL		**2.000**				**295,493**
51-31-400	OTHER SUPPORT PERSONNEL	0.600	66,099	66,099	66,098.33	39,659
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,147
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,966
ACTIVITY CODE 31 TOTAL		**0.600**				**51,772**
PROGRAM TOTAL		**3.200**				**419,578**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 52 - School Improvement, Federal 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/
52-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
52-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	56,021	55,207	55,410.50	110,821
52-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,162
52-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,926
52-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000
52-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	300
ACTIVITY CODE 27 TOTAL		**2.000**				**146,209**
52-31-400	OTHER SUPPORT PERSONNEL	0.200	59,479	59,479	59,480.00	11,896
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,368
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,190
ACTIVITY CODE 31 TOTAL		**0.200**				**15,454**
PROGRAM TOTAL		**2.200**				**161,663**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,400
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,011
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	45,701	45,701	45,702.00	22,851
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,657
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,261
55-27-320	SECONDARY TEACHER	1.200	66,099	36,454	50,564.17	60,677
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,409
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,697
55-27-330	OTHER TEACHER	5.900	66,099	43,863	58,206.61	343,419
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,436
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,017
ACTIVITY CODE 27 TOTAL		**7.600**				**546,835**
PROGRAM TOTAL		**7.600**				**546,835**

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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,751
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	66,963
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	298,758
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,302
ACTIVITY CODE 27 TOTAL		**0.000**				**388,774**
PROGRAM TOTAL		**0.000**				**388,774**

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 -- 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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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 -- 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/
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100
ACTIVITY CODE 27 TOTAL		**0.000**				**100**
64-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,000
64-31-400	OTHER SUPPORT PERSONNEL	0.700	66,099	66,099	66,098.57	46,269
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,505
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,057
ACTIVITY CODE 31 TOTAL		**0.700**				**64,831**
PROGRAM TOTAL		**0.700**				**64,931**

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 -- 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/
65-21-250	OTHER SCHOOL ADMINISTRATOR	0.300	119,924	119,923	119,923.33	35,977
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	180
ACTIVITY CODE 21 TOTAL		**0.300**				**36,157**
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,800
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,210
65-27-310	ELEMENTARY HOMEROOM TEACHER	3.600	66,099	35,069	52,250.83	188,103
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,311
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,255
65-27-320	SECONDARY TEACHER	0.400	63,290	56,021	59,655.00	23,862
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,850
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,061
65-27-330	OTHER TEACHER	0.800	45,077	35,069	40,072.50	32,058
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,447
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,425
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	200
ACTIVITY CODE 27 TOTAL		**4.800**				**314,582**
65-31-400	OTHER SUPPORT PERSONNEL	0.300	66,099	66,099	66,100.00	19,830
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,074
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	881
ACTIVITY CODE 31 TOTAL		**0.300**				**24,785**
PROGRAM TOTAL		**5.400**				**375,524**

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,700
ACTIVITY CODE 27 TOTAL		**0.000**				**2,700**
PROGRAM TOTAL		**0.000**				**2,700**

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 -- 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/
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,800
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,128
79-27-310	ELEMENTARY HOMEROOM TEACHER	7.000	66,099	35,541	48,510.14	339,571
79-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,220
79-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,721
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600,000
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	900
ACTIVITY CODE 27 TOTAL		**7.000**				**1,036,340**
PROGRAM TOTAL		**7.000**				**1,036,340**

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 -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Childcare

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
88-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000
ACTIVITY CODE 27 TOTAL		**0.000**				**2,000**
88-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,540
88-91-130	OTHER DISTRICT ADMINISTRATOR	1.000	112,119	108,853	112,119.00	112,119
88-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600
88-91-330	OTHER TEACHER	1.200	66,099	59,423	64,986.67	77,984
88-91-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,045
88-91-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,466
ACTIVITY CODE 91 TOTAL		**2.200**				**213,754**
PROGRAM TOTAL		**2.200**				**215,754**

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 -- 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/
89-91-130	OTHER DISTRICT ADMINISTRATOR	0.100	118,090	114,650	118,090.00	11,809
89-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60
ACTIVITY CODE 91 TOTAL		**0.100**				**11,869**
PROGRAM TOTAL		**0.100**				**11,869**

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 -- 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/
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,409
97-12-110	SUPERINTENDENT	1.000	218,536	218,536	218,536.00	218,536
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,586
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.130	166,854	166,853	166,853.85	21,691
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	78
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,900
ACTIVITY CODE 12 TOTAL		**1.130**				**272,200**
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.260	166,858	166,857	166,857.69	43,383
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156
97-13-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	200
ACTIVITY CODE 13 TOTAL		**0.260**				**43,739**
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,608
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.260	166,858	166,857	166,857.69	43,383
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	127,132	127,132	127,132.00	127,132
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,100
ACTIVITY CODE 14 TOTAL		**1.260**				**175,979**
PROGRAM TOTAL		**2.650**				**491,918**

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.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

****** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ******

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 -- 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/

****** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ******

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 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/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,040
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	900
01-21-940	OFFICE/CLERICAL	5.230	10,880.00	23.91	19.79	22.37	243,356
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,991
ACTIVITY CODE 21 TOTAL		**5.230**					**252,287**
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,900
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,074
01-22-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	500
01-22-910	AIDES	0.422	877.50	17.87	17.87	17.87	15,681
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,013
01-22-940	OFFICE/CLERICAL	8.289	17,248.00	21.79	19.79	21.01	362,443
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,440
01-22-960	PROFESSIONAL	0.577	1,200.00	26.48	26.48	26.48	31,776
01-22-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	696
01-22-980	TECHNICAL	3.348	6,968.00	32.81	29.83	30.57	212,981
ACTIVITY CODE 22 TOTAL		**12.636**					**644,504**
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,200
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,208
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	800
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	832
01-23-940	OFFICE/CLERICAL	27.531	57,252.30	23.91	18.23	22.14	1,267,379
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14,564
ACTIVITY CODE 23 TOTAL		**27.531**					**1,307,983**

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,121
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	399
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	46,206
01-24-940	OFFICE/CLERICAL	1.846	3,840.00	21.05	20.63	20.84	80,026
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	709
01-24-960	PROFESSIONAL	9.031	18,778.04	31.00	25.90	27.40	514,541
01-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	53.19	53.19	54.78	113,951
01-24-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 24 TOTAL		**11.877**					**765,653**
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	22,800
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,134
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	699
01-25-910	AIDES	8.832	18,379.94	17.25	14.87	15.77	289,921
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,728
01-25-940	OFFICE/CLERICAL	3.254	6,768.00	21.79	18.06	19.16	129,675
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,837
01-25-960	PROFESSIONAL	1.559	3,244.00	33.71	23.15	27.72	89,923
01-25-970	SERVICE WORKERS	8.939	18,609.00	26.48	14.87	19.47	362,396
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,844
ACTIVITY CODE 25 TOTAL		**22.584**					**918,957**
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	21,100
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,081

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-26-960	PROFESSIONAL	7.923	16,480.00	30.20	27.92	29.13	480,001
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	49,631
ACTIVITY CODE 26 TOTAL		**7.923**					**556,813**
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,400
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	347,488
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	77,049
01-27-910	AIDES	5.465	11,371.62	21.79	15.59	17.31	196,898
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,687
01-27-940	OFFICE/CLERICAL	0.568	1,178.00	18.23	18.06	18.09	21,309
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	847
01-27-960	PROFESSIONAL	0.048	99.50	26.48	26.48	26.48	2,635
01-27-980	TECHNICAL	1.654	3,440.00	29.83	29.83	29.83	102,615
ACTIVITY CODE 27 TOTAL		**7.735**					**759,928**
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,238
01-28-940	OFFICE/CLERICAL	1.000	2,080.00	23.91	23.91	23.91	49,733
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	737,366
ACTIVITY CODE 28 TOTAL		**1.000**					**801,337**
PROGRAM TOTAL		**96.516**					**6,007,462**

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 EXHIBIT -- 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/
02-23-940	OFFICE/CLERICAL	0.720	1,496.00	23.15	23.15	23.15	34,632
ACTIVITY CODE 23 TOTAL		**0.720**					**34,632**
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	119,000
ACTIVITY CODE 27 TOTAL		**0.000**					**119,000**
PROGRAM TOTAL		**0.720**					**153,632**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,013
21-21-940	OFFICE/CLERICAL	1.874	3,900.00	23.15	22.39	22.78	88,841
ACTIVITY CODE 21 TOTAL		**1.874**					**89,854**
21-23-940	OFFICE/CLERICAL	0.423	880.00	22.75	22.75	22.75	20,020
21-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	811
ACTIVITY CODE 23 TOTAL		**0.423**					**20,831**
21-25-910	AIDES	3.673	7,641.50	17.63	15.59	16.96	129,577
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	709
ACTIVITY CODE 25 TOTAL		**3.673**					**130,286**
21-26-960	PROFESSIONAL	1.804	3,754.00	30.20	28.20	29.70	111,511
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,736
ACTIVITY CODE 26 TOTAL		**1.804**					**114,247**
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	56,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,370
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	18,499
21-27-910	AIDES	43.428	90,311.28	20.07	16.97	17.53	1,583,106
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	26,008
21-27-960	PROFESSIONAL	9.933	20,661.48	26.48	16.97	24.53	506,929
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	41,984
ACTIVITY CODE 27 TOTAL		**53.361**					**2,260,896**
PROGRAM TOTAL		**61.135**					**2,616,114**

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.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
22-21-940	OFFICE/CLERICAL	0.048	100.00	22.39	22.39	22.39	2,239
ACTIVITY CODE 21 TOTAL		**0.048**					**2,239**
PROGRAM TOTAL		**0.048**					**2,239**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-26-960	PROFESSIONAL	0.715	1,488.00	28.20	28.20	28.20	41,962
24-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,013
ACTIVITY CODE 26 TOTAL		**0.715**					**42,975**
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,900
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,081
24-27-910	AIDES	5.601	11,646.66	18.99	16.97	17.44	203,164
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,167
24-27-960	PROFESSIONAL	4.133	8,595.70	26.48	24.46	25.70	220,897
24-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,711
ACTIVITY CODE 27 TOTAL		**9.734**					**458,920**
PROGRAM TOTAL		**10.449**					**501,895**

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 EXHIBIT -- 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/
26-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000
26-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,047
26-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	200
26-27-910	AIDES	2.220	4,619.71	18.99	16.97	17.27	79,764
26-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,026
26-27-960	PROFESSIONAL	3.518	7,317.78	26.48	24.46	24.62	180,140
26-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	29,525
ACTIVITY CODE 27 TOTAL		**5.738**					**303,702**
PROGRAM TOTAL		**5.738**					**303,702**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.613	1,276.00	23.15	23.15	23.15	29,539
ACTIVITY CODE 21 TOTAL		**0.613**					**29,539**
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
31-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,100
31-27-910	AIDES	1.586	3,297.00	20.07	16.97	18.50	60,987
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,279
31-27-940	OFFICE/CLERICAL	0.563	1,170.00	18.06	18.06	18.06	21,130
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,127
ACTIVITY CODE 27 TOTAL		**2.149**					**89,623**
PROGRAM TOTAL		**2.762**					**119,162**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-940	OFFICE/CLERICAL	0.153	319.00	23.15	23.15	23.15	7,385
ACTIVITY CODE 21 TOTAL		**0.153**					**7,385**
PROGRAM TOTAL		**0.153**					**7,385**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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 EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.288	600.00	23.15	23.15	23.15	13,890
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	304
ACTIVITY CODE 21 TOTAL		**0.288**					**14,194**
51-24-960	PROFESSIONAL	0.268	558.00	25.90	25.90	25.90	14,452
ACTIVITY CODE 24 TOTAL		**0.268**					**14,452**
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,006
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100
51-27-910	AIDES	2.297	4,777.50	18.99	16.97	17.94	85,720
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,896
ACTIVITY CODE 27 TOTAL		**2.297**					**91,222**
PROGRAM TOTAL		**2.853**					**119,868**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - School Improvement, Federal 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-24-960	PROFESSIONAL	1.028	2,139.00	25.90	25.90	25.90	55,400
ACTIVITY CODE 24 TOTAL		**1.028**					**55,400**
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,040
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100
55-27-910	AIDES	5.675	11,797.50	18.61	16.97	17.49	206,337
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,889
ACTIVITY CODE 27 TOTAL		**5.675**					**216,366**
PROGRAM TOTAL		**6.703**					**271,766**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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 EXHIBIT -- 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/
61-23-940	OFFICE/CLERICAL	0.106	220.00	22.75	22.75	22.75	5,005
61-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	203
ACTIVITY CODE 23 TOTAL		**0.106**					**5,208**
61-25-910	AIDES	0.619	1,288.98	17.63	15.59	16.73	21,569
61-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	557
ACTIVITY CODE 25 TOTAL		**0.619**					**22,126**
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
61-27-910	AIDES	1.287	2,675.60	19.39	14.68	16.34	43,715
61-27-960	PROFESSIONAL	4.205	8,750.40	21.03	14.68	18.90	165,370
ACTIVITY CODE 27 TOTAL		**5.492**					**210,085**
PROGRAM TOTAL		**6.217**					**237,419**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-940	OFFICE/CLERICAL	0.288	600.00	23.15	23.15	23.15	13,890
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	304
ACTIVITY CODE 21 TOTAL		**0.288**					**14,194**
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,406
65-27-910	AIDES	2.252	4,680.08	18.99	16.97	18.35	85,891
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,280
ACTIVITY CODE 27 TOTAL		**2.252**					**105,077**
PROGRAM TOTAL		**2.540**					**119,271**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-21-940	OFFICE/CLERICAL	0.481	1,000.00	21.88	21.88	21.88	21,880
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,359
ACTIVITY CODE 21 TOTAL		**0.481**					**25,239**
PROGRAM TOTAL		**0.481**					**25,239**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Childcare

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
88-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
88-63-970	SERVICE WORKERS	1.500	3,120.00	20.27	19.11	19.88	62,036
ACTIVITY CODE 63 TOTAL		**1.500**					**64,036**
88-91-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,900
88-91-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	20,000
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	339,077
88-91-910	AIDES	30.685	63,824.94	20.91	14.61	17.44	1,113,161
88-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	21,749
88-91-940	OFFICE/CLERICAL	3.038	6,319.87	23.91	18.06	21.39	135,197
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,178
88-91-960	PROFESSIONAL	1.179	2,451.96	28.20	25.90	27.85	68,290
88-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,442
ACTIVITY CODE 91 TOTAL		**34.902**					**1,702,994**
PROGRAM TOTAL		**36.402**					**1,767,030**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	900
89-63-970	SERVICE WORKERS	1.225	2,548.00	20.27	20.27	20.27	51,648
ACTIVITY CODE 63 TOTAL		**1.225**					**52,548**
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,499
89-91-940	OFFICE/CLERICAL	1.678	3,490.00	27.59	21.88	24.19	84,412
89-91-960	PROFESSIONAL	1.000	2,080.00	30.88	30.88	31.80	66,150
89-91-980	TECHNICAL	1.000	2,080.00	20.60	20.60	20.60	42,848
ACTIVITY CODE 91 TOTAL		**3.678**					**194,909**
PROGRAM TOTAL		**4.903**					**247,457**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	800
97-12-960	PROFESSIONAL	2.000	4,160.00	32.45	29.31	31.80	132,300
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,090
ACTIVITY CODE 12 TOTAL		**2.000**					**136,190**
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,127
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	28,275
97-13-940	OFFICE/CLERICAL	9.462	19,680.13	26.11	18.06	21.73	427,714
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,508
97-13-960	PROFESSIONAL	1.000	2,080.00	34.02	34.02	35.04	72,877
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	59.34	37.68	47.68	297,552
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 13 TOTAL		**13.462**					**857,653**
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,047
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,700
97-14-940	OFFICE/CLERICAL	1.885	3,920.00	20.02	19.79	19.90	78,000
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,013
97-14-960	PROFESSIONAL	4.000	8,320.00	37.68	27.21	33.42	278,054
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,839
ACTIVITY CODE 14 TOTAL		**5.885**					**367,653**
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	700
97-15-960	PROFESSIONAL	1.000	2,080.00	37.68	37.68	38.81	80,725
ACTIVITY CODE 15 TOTAL		**1.000**					**81,425**

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,799
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	26.48	26.48	26.48	55,078
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,013
97-61-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	55.12	28.78	47.73	148,922
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 61 TOTAL		**2.500**					**209,412**
97-62-930	LABORERS	1.385	2,880.00	22.97	21.88	22.67	65,282
97-62-970	SERVICE WORKERS	3.000	6,240.00	26.93	24.25	25.23	157,414
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 62 TOTAL		**4.385**					**223,896**
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	73,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	37,470
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,800
97-63-970	SERVICE WORKERS	40.275	83,772.00	24.25	19.11	21.01	1,759,814
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	10,175
ACTIVITY CODE 63 TOTAL		**40.275**					**1,889,259**
97-64-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,175
97-64-920	CRAFTS/TRADES	10.000	20,800.00	44.46	0.00	34.56	718,839
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,700
97-64-960	PROFESSIONAL	0.100	208.00	41.87	41.87	43.12	8,969
ACTIVITY CODE 64 TOTAL		**10.100**					**740,683**
97-67-970	SERVICE WORKERS	0.500	1,040.00	28.78	28.78	29.65	30,833

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
ACTIVITY CODE 67 TOTAL		**0.500**					**30,833**
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,074
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,200
97-72-960	PROFESSIONAL	1.000	2,080.00	48.15	48.15	49.59	103,149
97-72-980	TECHNICAL	3.923	8,160.00	48.15	32.81	37.09	302,634
ACTIVITY CODE 72 TOTAL		**4.923**					**412,057**
97-73-980	TECHNICAL	1.000	2,080.00	21.42	21.42	21.42	44,554
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	608
ACTIVITY CODE 73 TOTAL		**1.000**					**45,162**
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,100
97-74-970	SERVICE WORKERS	3.000	6,240.00	28.14	24.29	25.57	159,578
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	300
ACTIVITY CODE 74 TOTAL		**3.000**					**160,978**
PROGRAM TOTAL		**89.030**					**5,155,201**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-940	OFFICE/CLERICAL	1.577	3,280.00	23.91	20.02	22.49	73,757
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	48.15	28.78	39.62	164,814
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 41 TOTAL		**3.577**					**240,371**
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	22,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,127
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	55,000
98-44-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	12,300
98-44-970	SERVICE WORKERS	16.491	34,296.64	23.02	15.60	16.70	572,702
ACTIVITY CODE 44 TOTAL		**16.491**					**672,129**
PROGRAM TOTAL		**20.068**					**912,500**

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,400
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,804
99-51-940	OFFICE/CLERICAL	1.906	3,965.00	30.88	23.53	27.87	110,504
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,114
99-51-950	OPERATORS	1.000	2,080.00	25.67	25.67	25.67	53,394
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	48.15	48.15	49.59	103,149
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 51 TOTAL		**3.906**					**279,965**
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	379,989
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	129,400
99-52-950	OPERATORS	28.593	59,473.50	22.79	19.92	20.03	1,191,436
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	80,000
ACTIVITY CODE 52 TOTAL		**28.593**					**1,780,825**
99-53-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	300
99-53-920	CRAFTS/TRADES	5.000	10,400.00	29.98	23.16	26.98	280,571
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,280
ACTIVITY CODE 53 TOTAL		**5.000**					**286,251**
PROGRAM TOTAL		**37.499**					**2,347,041**

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.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
(0) Debit Transfers	461,422	XXXXX	524,536	XXXXX	582,309	XXXXX
(1) Credit Transfers	-461,422	XXXXX	-524,536	XXXXX	-582,309	XXXXX
(2) Certificated Salaries	39,993,581	43.31	43,181,243	42.84	47,677,176	42.87
(3) Classified Salaries	18,582,506	20.13	19,312,427	19.16	21,132,783	19.00
(4) Employee Benefits and Payroll Taxes	21,037,736	22.78	22,682,831	22.50	26,140,936	23.51
(5) Supplies and Materials	4,817,315	5.22	6,956,998	6.90	6,550,400	5.89
(7) Purchased Services	7,611,490	8.24	8,178,567	8.11	8,724,056	7.84
(8) Travel	143,216	0.16	112,000	0.11	149,000	0.13
(9) Capital Outlay	148,168	0.16	366,839	0.36	837,031	0.75
TOTAL EXPENDITURES	**92,334,013**	**100.00**	**100,790,905**	**100.00**	**111,211,382**	**100.00**

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	52,008,675	56.33	57,798,250	57.34	64,142,250	57.68
28 | Extracur	1,326,978	1.44	1,345,481	1.33	1,348,853	1.21
29 | Pmt to SD	250,400	0.27	186,150	0.18	180,550	0.16
TOTAL TEACHING ACTIVITIES	**53,586,053**	**58.04**	**59,329,881**	**58.86**	**65,671,653**	**59.05**
TEACHING SUPPORT						
22 | Lrn Resrc	2,349,137	2.54	2,312,283	2.29	2,476,365	2.23
24 | Guid/Coun	2,113,413	2.29	2,057,822	2.04	3,557,589	3.20
25 | Pupil M/S	1,743,562	1.89	1,800,697	1.79	2,047,377	1.84
26 | Health	3,700,096	4.01	3,634,954	3.61	4,286,240	3.85
31 | InstProDev	1,424,590	1.54	1,615,442	1.60	1,385,908	1.25
32 | Inst Tech	0	0.00	0	0.00	0	0.00
33 | Curriculum	XXXXX	XXXXX	886,000	0.88	673,500	0.61
TOTAL TEACHING SUPPORT	**11,330,799**	**12.27**	**12,307,198**	**12.21**	**14,426,979**	**12.97**
OTHER SUPPORT ACTIVITIES						
42 | Food	747,440	0.81	802,895	0.80	784,820	0.71
44 | Operation	1,073,734	1.16	1,115,687	1.11	1,213,193	1.09
49 | Transfers	-26,226	-0.03	-20,300	-0.02	-25,800	-0.02
52 | Operation	2,641,879	2.86	3,008,533	2.98	3,105,617	2.79
53 | Maintnce	470,998	0.51	553,966	0.55	545,042	0.49
56 | Insurance	72,386	0.08	62,497	0.06	125,566	0.11
59 | Transfers	-326,035	-0.35	-389,286	-0.39	-414,300	-0.37
62 | Grnd Mnt	293,479	0.32	386,532	0.38	421,877	0.38
63 | Oper Bldg	3,105,924	3.36	3,084,869	3.06	3,278,650	2.95
64 | Maintnce	1,492,074	1.62	1,846,585	1.83	1,530,981	1.38
65 | Utilities	2,248,069	2.43	2,415,200	2.40	2,713,105	2.44
67 | Bldg Secu	58,192	0.06	70,372	0.07	63,641	0.06
68 | Insurance	586,909	0.64	620,682	0.62	544,439	0.49
72 | Info Sys	886,487	0.96	892,275	0.89	943,233	0.85
73 | Printing	26,147	0.03	66,950	0.07	-4,419	0.00
74 | Warehouse	241,191	0.26	251,978	0.25	260,934	0.23
75 | Mtr Pool	27,196	0.03	64,880	0.06	145,138	0.13
83 | Interest	0	0.00	0	0.00	0	0.00
84 | Principal	0	0.00	0	0.00	0	0.00

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
85 | Debt Expn	1,811	0.00	5,000	0.00	5,000	0.00
91 | Publ Actv	3,035,134	3.29	3,398,546	3.37	3,832,690	3.45
TOTAL OTHER SUPPORT ACTIVITIES	**16,656,789**	**18.04**	**18,237,861**	**18.09**	**19,069,407**	**17.15**
UNIT ADMINISTRATION						
23 | Princ Off	5,005,566	5.42	5,058,040	5.02	5,345,246	4.81
TOTAL UNIT ADMINISTRATION	**5,005,566**	**5.42**	**5,058,040**	**5.02**	**5,345,246**	**4.81**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	197,578	0.21	197,100	0.20	197,100	0.18
12 | Supt Off	604,789	0.66	501,957	0.50	569,901	0.51
13 | Busns Off	1,171,228	1.27	1,251,407	1.24	1,331,283	1.20
14 | HR	737,592	0.80	820,029	0.81	868,871	0.78
15 | Pblc Rltn	213,395	0.23	191,313	0.19	198,997	0.18
21 | Supv Inst	1,925,076	2.08	1,978,406	1.96	2,511,869	2.26
41 | Supervisn	255,418	0.28	327,313	0.32	344,535	0.31
51 | Supervisn	426,715	0.46	365,308	0.36	395,191	0.36
61 | Supv Bldg	223,017	0.24	225,092	0.22	280,350	0.25
TOTAL CENTRAL ADMINISTRATION	**5,754,807**	**6.23**	**5,857,925**	**5.81**	**6,698,097**	**6.02**
TOTAL EXPENDITURES	**92,334,013**	**100.00**	**100,790,905**	**100.00**	**111,211,382**	**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 2015	24,400,000	0	24,400,000	46.60	11,370,400
Spring 2016	24,500,000	0	24,500,000	52.84	12,945,800
1100 TOTAL LOCAL TAXES:					**24,316,200**

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 2015	0	0.000	0	0.00	XXXXX
Spring 2016	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/

	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

	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 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0** 4/

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

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

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

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

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

Shoreline School District No. 412

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 | Teaching	484.518	81.27	94.433	24.58
28 | Extracuricular	0.000	0.00	1.000	0.26
TOTAL TEACHING ACTIVITES	484.518	81.27	95.433	24.84
TEACHING SUPPORT				
22 | Learning Resources	13.500	2.26	12.636	3.29
24 | Guidance and Counseling	22.300	3.74	13.173	3.43
25 | Pupil Management and Safety	1.600	0.27	26.876	7.00
26 | Health/Related Services	28.300	4.75	10.442	2.72
31 | InstProDev	11.400	1.91	0.000	0.00
TOTAL TEACHING SUPPORT	77.100	12.93	63.127	16.43
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	16.491	4.29
52 | Operations	XXXXX	XXXXX	28.593	7.44
53 | Maintenance	XXXXX	XXXXX	5.000	1.30
62 | Grounds--Maintenance	XXXXX	XXXXX	4.385	1.14
63 | Operation of Buildings	XXXXX	XXXXX	43.000	11.19
64 | Maintenance	XXXXX	XXXXX	10.100	2.63
67 | Building Security	XXXXX	XXXXX	0.500	0.13
72 | Information Systems	0.000	0.00	4.923	1.28
73 | Printing	0.000	0.00	1.000	0.26
74 | Warehousing and Distribution	0.000	0.00	3.000	0.78
91 | Public Activities	XXXXX	XXXXX	38.580	10.04
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	155.572	40.49
UNIT ADMINISTRATION				
23 | Principal's Office	20.000	3.35	28.780	7.49
TOTAL UNIT ADMINISTRATION	20.000	3.35	28.780	7.49
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.130	0.19	2.000	0.52
13 | Business Office	0.260	0.04	13.462	3.50
14 | Human Resources	1.260	0.21	5.885	1.53
15 | Public Relations	0.000	0.00	1.000	0.26

Shoreline School District No. 412

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
21 | Supervision - Instruction	11.900	2.00	8.975	2.34
41 | Supervision - Nutrition Services	0.000	0.00	3.577	0.93
51 | Supervision - Transportation	0.000	0.00	3.906	1.02
61 | Supervision - Building	0.000	0.00	2.500	0.65
TOTAL CENTRAL ADMINISTRATION	14.550	2.44	41.305	10.75
TOTAL FTE STAFF	**596.168**	100.00	**384.217**	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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES			
100 | General Student Body	592,423	891,299	910,260
200 | Athletics	342,342	391,600	395,500
300 | Classes	229,120	290,100	280,300
400 | Clubs	656,181	1,091,028	1,001,640
600 | Private Moneys	19,486	57,450	53,300
A. TOTAL REVENUES	**1,839,552**	**2,721,477**	**2,641,000**
EXPENDITURES			
100 | General Student Body	381,258	757,899	771,360
200 | Athletics	443,044	501,950	518,200
300 | Classes	229,752	295,450	285,850
400 | Clubs	621,558	1,111,228	1,013,790
600 | Private Moneys	16,236	54,950	51,800
B. TOTAL EXPENDITURES	**1,691,848**	**2,721,477**	**2,641,000**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**147,703**	**0**	**0**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	680,146	772,000	884,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	8,590	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	**688,737**	**772,000**	**884,000**
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	809,226	772,000	884,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	27,214	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
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**836,440**	**772,000**	**884,000**

Shoreline School District No.412

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	19,598,299	18,524,500	17,582,160
2000 | Local Nontax Support	39,042	24,900	23,517
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	47,909,054	323,360	2,379,784
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**67,546,396**	**18,872,760**	**19,985,461**
EXPENDITURES			
Matured Bond Expenditures	10,505,526	10,784,389	12,439,066
Interest on Bonds	9,203,235	8,845,109	8,404,895
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	100	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	273,666	0	0
B. TOTAL EXPENDITURES	**19,982,427**	**19,629,598**	**20,853,961**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**47,316,222**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**247,746**	**-756,838**	**-868,500**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	5,715,122	5,809,000	5,205,925
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	**5,715,122**	**5,809,000**	**5,205,925**
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	5,962,868	5,052,162	4,337,425
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

Shoreline School District No.412

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	**5,962,868**	**5,052,162**	**4,337,425**

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES				
1100	Local Property Taxes	19,598,299	18,524,500	17,582,160
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**	**19,598,299**	**18,524,500**	**17,582,160**
LOCAL SUPPORT NONTAX				
2300	Investment Earnings	39,042	24,900	23,517
2700	Rentals and Leases	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**39,042**	**24,900**	**23,517**
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	47,590,073	0	0
9900	Transfers	318,982	323,360	2,379,784
9000	**TOTAL OTHER FINANCING SOURCES**	**47,909,054**	**323,360**	**2,379,784**
TOTAL REVENUES AND OTHER FINANCING SOURCES		**67,546,396**	**18,872,760**	**19,985,461**

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 2015	18,000,000	0	18,000,000	46.60	8,388,000
Spring 2016	17,400,000	0	17,400,000	52.84	9,194,160
1100 TOTAL LOCAL TAXES:					**17,582,160**

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 2015	0	0.000	0	0.00	XXXXX
Spring 2016	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 1,2015
12-23-2002	9,000,000	5,650,000
02-18-2005	21,275,000	5,765,000
04-05-2006	10,685,000	2,725,000
11-04-2008	25,000,000	6,000,000
10-21-2010	80,000,000	62,500,000
11-01-2011	70,000,000	64,000,000
11-20-2013	40,550,000	40,490,000
11-20-2013	10,000,000	6,465,000
TOTAL VOTED BONDS	266,510,000	193,595,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2015
02-15-2005	3,799,605	2,324,064
TOTAL NONVOTED BONDS	3,799,605	2,324,064
TOTAL ALL BONDS	270,309,605	195,919,064 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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	2,990,130	2,978,100	2,983,200
2000 | Local Nontax Support	751,831	608,000	596,000
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	16,263,342	0	0
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	0	0	0
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	0	0
9000 | Other Financing Sources	10,056,234	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**30,061,537**	**3,586,100**	**3,579,200**
EXPENDITURES			
10 | Sites	4,829,614	11,030,000	5,882,000
20 | Buildings	24,310,372	2,500,000	12,179,000
30 | Equipment	5,280,737	3,575,000	2,080,000
40 | Energy	0	0	0
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	57,059	0	0
90 | Debt Expenditures	0	100,000	100,000
B. TOTAL EXPENDITURES	**34,481,281**	**17,205,000**	**20,241,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**957,552**	**1,201,860**	**3,362,784**
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)	**-5,377,297**	**-14,820,760**	**-20,024,584**
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	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	39,600,720	20,000,000	16,840,000
G.L.862 Committed from Levy Proceeds	1,630,188	856,000	1,869,000
G.L.863 Restricted from State Proceeds	16,315,349	37,750,000	24,845,000

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	746,004	786,000	693,000
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	2,033,306	2,033,306	2,033,306
G.L.889	Assigned to Fund Purposes	335,629	374,694	320,694
G.L.890	Unassigned Fund Balance	0	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**60,661,196**	**61,800,000**	**46,601,000**
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.840	Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	22,619,436	4,970,000	5,851,000
G.L.862	Committed from Levy Proceeds	1,414,219	900,600	1,798,200
G.L.863	Restricted from State Proceeds	28,114,339	37,830,000	18,242,000
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	716,027	819,000	329,000
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	2,033,306	2,033,306	0
G.L.889	Assigned to Fund Purposes	386,573	426,334	356,216
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**55,283,900**	**46,979,240**	**26,576,416**

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

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

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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES			
1100 | Local Property Tax	2,990,130	2,978,100	2,983,200
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	**2,990,130**	**2,978,100**	**2,983,200**
LOCAL SUPPORT NONTAX			
2200 | Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 | Investment Earnings	351,114	200,000	188,000
2400 | Interfund Loan Interest Earnings	0	0	0
2500 | Gifts and Donations	0	0	0
2600 | Fines and Damages	0	0	0
2700 | Rentals and Leases	400,718	408,000	408,000
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	**751,831**	**608,000**	**596,000**
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	16,263,342	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	**16,263,342**	**0**	**0**
FEDERAL, GENERAL PURPOSE			
5200 | General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 | Impact Aid, Maintenance and Operation	0	0	0

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
5400 | Federal in lieu of Taxes	0	0	0
5500 | Federal Forests	0	0	0
5600 | Qualified Bond Interest Credit-Federal	0	0	0
5000 | TOTAL FEDERAL, GENERAL PURPOSE	**0**	**0**	**0**
FEDERAL, SPECIAL PURPOSE			
6140 | Impact Aid-Construction	0	0	0
6200 | Direct Special Purpose Grants	0	0	0
6240 | Impact Aid-Construction	0	0	0
6300 | Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 | Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**0**	**0**	**0**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	10,056,234	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
9000 TOTAL OTHER FINANCING SOURCES	**10,056,234**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**30,061,537**	**3,586,100**	**3,579,200**

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 2015	3,000,000	0	3,000,000	46.60	1,398,000
Spring 2016	3,000,000	0	3,000,000	52.84	1,585,200
1100 TOTAL LOCAL TAXES:					**2,983,200**

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 2015	0	0.000	0	0.00	XXXXX
Spring 2016	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 2015-2016

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	11,000,000	500,000	10,500,000	0	0	0	0	0	0
2-Renovate/Improve Athletic Fields	5,327,000	5,327,000	0	0	0	0	0	0	0
3-Tech Levy Projects	2,080,000	0	0	990,000	1,090,000	0	0	0	0
4-Health, Safety, & Security	1,334,000	55,000	1,279,000	0	0	0	0	0	0
5-Other CPF	500,000	0	400,000	0	0	0	0	0	100,000
TOTAL EXPENDITURES	**20,241,000**	**5,882,000**	**12,179,000**	**990,000**	**1,090,000**	**0**	**0**	**0**	**100,000**

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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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/

	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

	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 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0** 4/
C.	**TOTAL for Both Sections (A+B)**			**0** 3/	**0** 3/	**0**

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

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

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

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

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
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
2299	School Bus Revenue	XXXXX	0	0
2300	Investment Earnings	3,352	1,700	3,500
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	0	0
4499	Transportation Reimbursement Depreciation	368,151	368,151	352,032
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	3,091	0	0
9400	Compensated Loss of Fixed Assets	0	0	0
9500	Long-Term Financing	0	0	0
A.	**TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)**	**374,594**	**369,851**	**355,532**
B.	**9900 TRANSFERS IN (from the General Fund)**	**0**	**0**	**0**

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**374,594**	**369,851**	**355,532**
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	754,690	530,400	1,060,000
34 Transportation Equimpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	XXXXX	0	0
D. TOTAL EXPENDITURES	**754,690**	**530,400**	**1,060,000**
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)	**-380,096**	**-160,549**	**-704,468**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	480,600	706,100
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	864,061	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	**864,061**	**480,600**	**706,100**
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	483,965	320,051	1,632
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

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	**483,965**	**320,051**	**1,632**

1/ Includes interest portion of purchase contracts.

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

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

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

Shoreline School District No.412

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	0	0	0	0.00	0
Spring 2016	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 2015	0	0.000	0	0.00	XXXXX
Spring 2016	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/

	(1)	(2)	(3)	(4)	(5)	(6)
A.	**Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years**	**Length of Contract (months)**	**Outstanding Balance at Sept 1,2015**	**Principal Payments in FY 2015-2016**	**Interest Payments in FY 2015-2016**	**Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)**
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	**Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY**	**Length of Contract (months)**	**Amount of Contract Purchase less Down Pmts 2/**	**Prin. Pmts. in FY 2015-2016**	**Interest Payments in FY 2015-2016**	**Long-Term Financing Rev. Acct 9500 (Col.3)**
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

2/ Budget 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.

F203 STATE REVENUE CALCULATIONS

2015-16 F203 Shoreline Ratios

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
1600	A25	County Administered Forests	0.00
3100	M70	Apportionment	56,270,266.24
3121	Z288	Special Education, Gen Apportionment	1,661,022.29
3600	A26	State Forests	0.00
4121	N7	Special Education	6,287,658.14
4122	N8	Special Education - Infants and Toddlers - State	504,986.95
4165	Z477	Transitional Bilinual	802,950.95
4174	Z095	Highly Capable	94,397.62
4198	S5	School Food Service	42,608.86
4199	I4	Transportation - Operations	3,057,400.00
4499	J1	Transportation Reimbursement	352,032.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	4,668.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	482,351.45
n/a	O7	LAP TOTAL Allocation	1,182,791.54
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	1,932,177.37

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	414.37	20.69	435.06
District Generated			
Total	414.37	20.69	435.06
CIS Salary Allocation			
School Generated	22,830,975.96	1,140,094.20	23,971,070.16
District Generated			
Total	22,830,975.96	1,140,094.20	23,971,070.16
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	27.00	1.76	28.76
District Generated	7.66		7.66
Total	34.66	1.76	36.42
CAS Salary Allocation			
School Generated	1,755,173.00	114,602.05	1,869,775.05
District Generated	497,735.63		497,735.63
Total	2,252,908.63	114,602.05	2,367,510.68
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	101.94	7.33	109.27
District Generated	46.31		46.31
Total	148.25	7.33	155.58
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	3,510,033.86	252,310.37	3,762,344.23
District Generated	1,594,396.32		1,594,396.32
Total	5,104,430.18	252,310.37	5,356,740.55

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	663.00
A11a8	Enroll 8	696.00
A12	Enroll 7-8	1,359.00
A13a10	Enroll 10	764.00
A13a11	Enroll 11	673.00
A13a12	Enroll 12	599.00
A13a9	Enroll 9	780.00
A15	Enroll Run Start CTE	11.00
A16	Enroll Run Start	112.00
A39	Enroll K-3	2,782.50
A40	Enroll 5-6	1,400.00
A41	Enroll 9-12	2,816.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	373.00
A63	Enroll TBIP 7-8	100.00
A64	Enroll TBIP 9-12	203.00
A6A1	Enroll 1	743.00
A6A2	Enroll 2	756.00
A6A3	Enroll 3	767.00
A7a	Enroll 4	691.00
A8a5	Enroll 5	655.00
A8a6	Enroll 6	745.00
B2	Enroll SpEd K-21	986.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	516.50
Z298	Enroll K-8	6,232.50
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	9,048.50
A14	Enroll ALE K-6	96.00
A14B	Enroll ALE 7-8	24.00
A17	Enroll Total w/ Run Start and Droput and ALE	9,291.50
A18	Enroll ALE 9-12	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A42	Enroll Total	9,048.50
A55	Enroll K HighPov	0.00
A55A1	Enroll 1 HighPov	0.00
A55A2	Enroll 2 HighPov	0.00
A56	Enroll 3 HighPov	0.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	255.00
B1	Enroll SpEd 3-PK	78.00
B9	Enroll SpEd 0-2	73.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E52	Enroll AP	0.00
E53	Enroll IB	0.00
E54	Enroll 7-8 CTE	86.00
E55	Enroll 9-12 CTE exp	343.00
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
A33	CIS Mix	1.57114
A37	CIS Mix CTE 9-12	1.56567
170A	CIS Mix CTE 7-8	1.66891
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
505X	Poverty Class Size K	23.00
505X1	Poverty Class Size 1	25.23
615X	Poverty Class Size 2	25.23
615X3	Poverty Class Size 3	25.23
502X	Class Size K	23.00
502X1	Class Size 1	25.23
502X2	Class Size 2	25.23
502X3	Class Size 3	25.23

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	9,349.00

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
C1	Enroll Total PY for LAP	8,711.66
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	250,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.32150
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
K1a	Fed Grants K-6 7-12 PY: District	0.00
L1a	Fed Grants K-6 7-12 CY: District	0.00
L2a	% Inc BEA - District	0.0000
L8a	LEA Proration: District	0.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00
L11a	Add I728 Alloc: District	0.00
L12a	Add I732: District	0.00
L13a	Fiscal Agent Rev: District	0.00
L14a	Pro Dev MS Voc & Full Day K for PY: District	0.00
K2a	Levy Authority Trnfrs For Inter-Dist Coop Prgms: District	0.00
K3a	Levy Authority Trnfrs Btwn H And NonH Schls: District	0.00
K4a	Dist PY Adjstd Assessed Valuation For CY Levies: District	0
K5A	Levy Rate: District	0.000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Rdctn For Revs In Levy Base Rcvd as Fiscal Agent: District	0.00
L3a	+/- Levy Trans NonRes Pupils: District	0.00
L4a	+/- Levy Trans NonHi Pupils: District	0.00
L5a	Dist CY Adjstd Assessed Valuation For NY Levies: District	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Ant Cur Yr M&O Levy Amt: District	0.00

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	3,057,400.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	352,032.00

Estimated Revenues

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	4,668.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	152,367.00
H3	Est RPB	28,008.00
H4	Est RPL K3	16,951.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
	A. District-Wide Staff Mix		
A33	1. District-Wide Staff Mix		1.57114
	B. School Generated – Certificated Instructional Staff (CIS)		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 414.368 * 34,048.00 * 1.57114	$	22,166,274.19
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 414.368 * 35,069.00 * 1.57114 - 22,166,274.19	$	664,701.77
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 22,166,274.19 + 664,701.77	$	22,830,975.96
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] 27.001 * 63,111.00	$	1,704,060.11
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] 27.001 * 65,004.00 - 1,704,060.11	$	51,112.89
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,704,060.11 + 51,112.89	$	1,755,173.00
	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] 101.944 * 33,428.00	$	3,407,784.03
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] 101.944 * 34,431.00 - 3,407,784.03	$	102,249.83
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,407,784.03 + 102,249.83	$	3,510,033.86

	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 380.215 * 4.000 * 151.86	$	230,957.60
Z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 15.627 * 33,428.00	$	522,379.36
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 15.627 * 34,431.00 - 522,379.36	$	15,673.88
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 522,379.36 + 15,673.88	$	538,053.24
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 2.862 * 33,428.00	$	95,670.94
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 2.862 * 34,431.00 - 95,670.94	$	2,870.58
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 95,670.94 + 2,870.58	$	98,541.52
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 5.413 * 33,428.00	$	180,945.76
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 5.413 * 34,431.00 - 180,945.76	$	5,429.24
Z362	3. Technology Salary Total	$	186,375.00

	[Technology Salary Maint Total] + [Technology Salary Inc Total] 180,945.76 + 5,429.24		

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	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 22.405 * 33,428.00	$	748,954.34
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 22.405 * 34,431.00 - 748,954.34	$	22,472.22
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 748,954.34 + 22,472.22	$	771,426.56
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 7.657 * 63,111.00	$	483,240.93
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 7.657 * 65,004.00 - 483,240.93	$	14,494.70
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 483,240.93 + 14,494.70	$	497,735.63

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 414.368 * 34,048.00 * 1.57114	$	22,166,274.19
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 414.368 * 35,069.00 * 1.57114 - 22,166,274.19	$	664,701.77
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 483,240.93 + 1,704,060.11	$	2,187,301.04
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 14,494.70 + 51,112.89	$	65,607.59
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 3,407,784.03 + 522,379.36 + 95,670.94 + 180,945.76 + 748,954.34	$	4,955,734.43
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 102,249.83 + 15,673.88 + 2,870.58 + 5,429.24 + 22,472.22	$	148,695.75
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 22,166,274.19 + 664,701.77 + 2,187,301.04 + 65,607.59 + 4,955,734.43 + 148,695.75	$	30,188,314.77

	B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (414.368 + 34.658) * 9,216.00	$	4,138,223.62
Z377	2. CIS/CAS Insurance Inc Total (([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((414.368 + 34.658) * 9,360.00) - 4,138,223.62	$	64,659.74
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 148.251 * 9,216.00 * 1.152	$	1,573,955.96
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (148.251 * 9,360.00 * 1.152) - 1,573,955.96	$	24,593.06
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (22,166,274.19 + 2,187,301.04) * 0.21420	$	5,216,535.81
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (664,701.77 + 65,607.59) * 0.20780	$	151,758.29
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 4,955,734.43 * 0.22720	$	1,125,942.86
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 148,695.75 * 0.19220	$	28,579.32
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] 4,138,223.62 + 64,659.74 + 1,573,955.96 + 24,593.06 + 5,216,535.81 + 151,758.29 + 1,125,942.86 + 28,579.32	$	12,324,248.66

	C. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 112.00 * 6,308.69	$	706,573.28
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 11.00 * 6,608.71	$	72,695.81
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 706,573.28 + 72,695.81	$	779,269.09
	D. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 6,308.69	$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 6,608.71	$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	$	0.00
	E. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (96.00 + 24.00 + 0.00) * 6,308.69	$	757,042.80
	F. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriciulum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 1,096,141.82 + 2,978,468.23 + 1,176,906.53 + 2,498,620.66 + 182,043.84 + 1,475,572.21 + 1,022,272.70	$	10,430,025.99
M16	2. Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriciulum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 102,981.12 + 0.00 + 112,330.24 + 234,037.76 + 18,726.40 + 0.00 + 0.00	$	468,075.52
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,184.60	$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci]+ [Total MSOC -SS RN] 10,430,025.99 + 468,075.52+ 0.00	$	10,898,101.51
	G. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total	$	550,292.34

	[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] 228,547.78 + 22,816.40 + 50,372.55 + 123,074.41 + 123,121.90 + 2,359.30		
Z137	2. CTE 9-12 Total	$	2,197,445.66
	[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] 911,546.42 + 91,785.65 + 201,937.82 + 491,709.97 + 491,055.95 + 9,409.85		
Z109	3. Skills Center Total	$	0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
144A	4. Total Middle School CTE, High School CTE, and Skills Center	$	2,747,738.00
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 550,292.34 + 2,197,445.66 + 0.00		

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] 230,957.80 + 0.00 + 30,188,314.77 + 12,324,248.66 + 779,269.09 + 0.00 + 757,042.80 + 10,898,101.51 + 0.00 + 550,292.34 + 2,197,445.66	$	57,925,672.63
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 57,925,672.63 / 9,291.50	$	6,234.26
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,485.82 + 1,238.12 + 26.62 + 1,264.77	$	6,015.33
	5. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	$	0.00
A25	ii. 1600 County Administered Forests	$	0.00
A26	iii. 3600 State Forests	$	0.00
A27	iv. 5400 Federal In-Lieu-of Taxes	$	0.00
Z292	v. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [1600 County Administered Forests] + [3600 State Forests] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00 + 0.00 + 0.00	$	0.00

A34	b. BEA Reduce/Delay	$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (5,166,476.81 * 0.32150)	$	1,661,022.29
Z288	T. ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (5,166,476.81 * 0.32150)	$	1,661,022.29
A28	e. Federal Forest Account 5500 Deduction	$	4,668.00
Z456	f. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (9,349.00 * 1.10)	$	10,283.90
M70	g. Total Amount to be Paid Sept. 2010 - Aug 2011 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Full Day K Alloc] 57,925,672.63 - 0.00 - 0.00 - 1,661,022.29 - 4,668.00 + 10,283.90 + 0.00	$	56,270,266.24

1191 SC — Skills Center

Item Code			Amount
	A. Skills Center – Certificated Instructional Staff (CIS) District Total		
Z096	1. Skills CIS Salary Maint ([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 34,048.00 * 1.57114)	$	0.00
Z097	2. Skills CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint]) (0.000 * 35,069.00 * 1.57114 - 0.00)	$	0.00
Z098	3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	$	0.00
	B. Skills Center – Certificated Administrative Staff (CAS)		
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 63,111.00	$	0.00
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.000 * 65,004.00 - 0.00	$	0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	$	0.00
	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,216.00	$	0.00
Z103	2. Skills Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (0.000 * 9,360.00) - (0.00)	$	0.00
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.21420	$	0.00
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.20780	$	0.00
Z106	5. Skills insurance/Benefits Total	$	0.00

	[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		

	D. Materials, Supplies, and Operating Costs (MSOC)		
M40	1. Skills Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriciulum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
Z108	2. Skills Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	$	0.00
	E. Total		
Z109	1. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

1191 CTE

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

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint ([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (4.148 * 34,048.00 * 1.57114)	$	221,893.84
Z111	2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint]) (4.148 * 35,069.00 * 1.57114 - 221,893.84)	$	6,653.94
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 221,893.84 + 6,653.94	$	228,547.78
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] 0.351 * 63,111.00	$	22,151.96
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint] 0.351 * 65,004.00 - 22,151.96	$	664.44
Z115	3. CTE 7-8 CAS Salary Total	$	22,816.40

	[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 22,151.96 + 664.44		

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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 4.499 * 9,216.00	$	41,462.78
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance]) (4.499 * 9,360.00) - (41,462.78)	$	647.86
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (221,893.84 + 22,151.96) * 0.21420	$	52,274.61
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (6,653.94 + 664.44) * 0.20780	$	1,520.76
Z120	5. 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] 41,462.78 + 647.86 + 52,274.61 + 1,520.76 + 15,532.43 + 242.69 + 11,111.25 + 282.03	$	123,074.41
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z164	1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriciulum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 12,938.70 + 35,160.24 + 13,893.30 + 29,495.42 + 2,148.28 + 17,418.44 + 12,067.52	$	123,121.90
	Substitutes		
Z122	1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 3.884 * 4.000 * 151.86	$	2,359.30
	E. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] 228,547.78 + 22,816.40 + 50,372.55 + 123,074.41 + 123,121.90 + 2,359.30	$	550,292.34

1191 CTE

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

Item Code			Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z124	1. CTE 9-12 CIS Salary Maint ([CTE 9-12 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (16.544 * 34,048.00 * 1.57114)	$	885,007.63
Z125	2. CTE 9-12 CIS Salary Inc ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 9-12 CIS Salary Maint]) (16.544 * 35,069.00 * 1.57114 - 885,007.63)	$	26,538.79
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 885,007.63 + 26,538.79	$	911,546.42
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] 1.412 * 63,111.00	$	89,112.73
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint] 1.412 * 65,004.00 - 89,112.73	$	2,672.92
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 89,112.73 + 2,672.92	$	91,785.65

	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 17.956 * 9,216.00	$	165,482.50
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance]) (17.956 * 9,360.00) - (165,482.50)	$	2,585.66
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (885,007.63 + 89,112.73) * 0.21420	$	208,656.58
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (26,538.79 + 2,672.92) * 0.20780	$	6,070.19
Z134	5. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 165,482.50 + 2,585.66 + 208,656.58 + 6,070.19 + 62,267.72 + 972.93 + 44,543.75 + 1,130.64	$	491,709.97
	D. Materials, Supplies, and Operating Costs (MSOC)		
	CTE 9-12 Substitutes		
Z136	1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate] (15.491 + 0.000) * 4.000 * 151.86	$	9,409.85
	E. Grades 9 - 12 Exploratory Career & Technical Education – Total		
Z137	1. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 911,546.42 + 91,785.65 + 201,937.82 + 491,709.97 + 491,055.95 + 9,409.85	$	2,197,445.66
Z137	2. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 911,546.42 + 91,785.65 + 201,937.82 + 491,709.97 + 491,055.95 + 9,409.85	$	2,197,445.66

II. Special Education Excess Cost Allocation – Acct 4121

Item Code			Amount
B9	A. Enroll SpEd Birth - Age 2		73.00
B1	B. Enroll SpEd 3-PK		78.00
B2	C. Kindergarten - Age 21		986.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA]) (9,291.50 + 0.00)		9,291.50
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (986.00 / 9,291.50)		0.1061

Z274	F. SpEd K-21 Fund%
	IF ([Enroll SpEd% K-21]) <= ([SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) (0) ELSE ([SpEd Max Fund %]) (0)
	IF (0.1061) <= (0.12700) THEN (0.1061) (0) ELSE (0.12700) (0)
			0.1061

Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (9,291.50 * 0.1061)		985.83
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,485.82 + 1,238.12 + 26.62 + 1,264.77	$	6,015.33

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]) (0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) (0)
	IF (0.00) > (0) THEN (78.00 * 0.00 * 1.15) (0) ELSE (78.00 * 6,015.33 * 1.15) (0)
		$	539,575.10

	J. Age K-21 Allocation		
Z278	1. Fed Funds Integration Rate	$	22.56

Z280	2. Age K-21 Allocation
	IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21 Funded])
	IF (0.00) > (0) THEN (0.00 * 0.9309 - 22.56) * (986.00) ELSE (6,015.33 * 0.9309 - 22.56) * (985.83)
		$	5,498,083.04

B4	K. State Safety Net Award	$	250,000.00
N7	L. Total 4121	$	6,287,658.14

	([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) (539,575.10 + 5,498,083.04 + 250,000.00 + 0.00 + 0.00)		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 73.00 * 6,015.33 * 1.15	$	504,986.95
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 6,287,658.14 + 504,986.95	$	6,792,645.09

Account 3121 Special Education, General Apportionment

Item Code			Amount
B2	O. Kindergarten - Age 21		986.00

Z284	P. SpEd Gen Apport
	IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [Enroll SpEd K-21]) (0) ELSE ([SpEd BEA Rate] * [Enroll SpEd K-21]) (0)
	IF (0.00) > (0) THEN (0.00 * 986.00) (0) ELSE (6,015.33 * 986.00) (0)
		$	5,931,115.38

N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1480
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (5,931,115.38) / (1 + 0.1480)	$	5,166,476.81
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.32150
Z288	T. Gen Apport 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (5,166,476.81 * 0.32150)	$	1,661,022.29
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (6,287,658.14 + 1,661,022.29)	$	7,948,680.43

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

BEA Calculated Staff Units

Item Code			Amount
Z219	CIS BEA FTE K [Enroll K] * [SpEd CIS BEA Ratio K] 516.50 * 0.04901	$	25.314
Z219Z1	CIS BEA FTE 1 [Enroll 1] * [SpEd CIS BEA Ratio 1] 743.00 * 0.04901	$	36.414
Z219Z2	CIS BEA FTE 2 [Enroll 2] * [SpEd CIS BEA Ratio 2] 756.00 * 0.04901	$	37.052
Z219Z3	CIS BEA FTE 3 [Enroll 3] * [SpEd CIS BEA Ratio 3] 767.00 * 0.04901	$	37.591
Z220	CIS BEA FTE 4 ([Enroll 4] * [SpEd CIS BEA Ratio 4]) (691.00 * 0.04601)		31.793
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CIS BEA Ratio 5-6]) (1,400.00 * 0.04601)		64.414
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CIS BEA Ratio 7-8]) (1,359.00 * 0.04623)		62.827
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] (2,816.00 + 96.00 + 24.00 + 0.00 + 0.00 + 0.00 + 112.00 + 11.00) * 0.04858		148.606
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K] + [CIS BEA FTE 1] + [CIS BEA FTE 2] + [CIS BEA FTE 3] + [Teachers K HighPov] +[Teachers 1 HighPov] + [Teachers 2 HighPov] + [Teachers 3 HighPov] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE] (25.314 + 36.414 + 37.052 + 37.591 + 0.000 +0.000 + 0.000 + 0.000 + 31.793 + 64.414 + 62.827 + 148.606) / 9,291.50	$	0.047787
Z555	CAS BEA FTE K [Enroll K] * [SpEd CAS BEA Ratio K] 516.50 * 0.00403	$	2.081
Z555Z1	CAS BEA FTE 1 ([Enroll 1] * [SpEd CAS BEA Ratio 1]) (743.00 * 0.00403)	$	2.994

Z555Z2	CAS BEA FTE 2 ([Enroll 2] * [SpEd CAS BEA Ratio 2]) (756.00 * 0.00403)	$	3.047
Z555Z3	CAS BEA FTE 3 ([Enroll 3] * [SpEd CAS BEA Ratio 3]) (767.00 * 0.00403)	$	3.091
Z555Z4	CAS BEA FTE 4 ([Enroll 4] * [SpEd CAS BEA Ratio 4]) (691.00 * 0.00399)	$	2.757
Z555Z6	CAS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]) (1,400.00 * 0.00399)	$	5.586
Z555Z8	CAS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CAS BEA Ratio 7-8]) (1,359.00 * 0.00399)	$	5.422
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] (2,816.00 + 96.00 + 24.00 + 0.00 + 0.00 + 0.00 + 112.00 + 11.00) * 0.00403	$	12.328
593X	CAS Special Ed BEA Rate (K-12) ((([Teachers K HighPov] + [Teachers 1 HighPov] + [Teachers 2 HighPov] + [Teachers 3 HighPov])* [Central Admin Percent] * [Central Admin CAS%]) + ([CAS BEA FTE K] + [CAS BEA FTE 1] + [CAS BEA FTE 2] + [CAS BEA FTE 3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12])) / [Enroll Total w/ Run Start and Droput and ALE] (((0.000 + 0.000 + 0.000 + 0.000)* 0.05300 * 0.25470) + (2.081 + 2.994 + 3.047 + 3.091 + 2.757 + 5.586 + 5.422 + 12.328)) / 9,291.50	$	0.00402
Z556Z1	CLS BEA FTE 1 ([Enroll 1] * [SpEd CLS BEA Ratio 1]) (743.00 * 0.01733)	$	12.876
Z556Z2	CLS BEA FTE 2 ([Enroll 2] * [SpEd CLS BEA Ratio 2]) (756.00 * 0.01733)	$	13.101
Z556Z3	CLS BEA FTE 3 ([Enroll 3] * [SpEd CLS BEA Ratio 3]) (767.00 * 0.01733)	$	13.292
Z556Z4	CLS BEA FTE 4 ([Enroll 4] * [SpEd CLS BEA Ratio 4]) (691.00 * 0.01721)	$	11.892
Z556Z6	CLS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CLS BEA Ratio 5-6]) (1,400.00 * 0.01721)	$	24.094
Z556Z8	CLS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CLS BEA Ratio 7-8]) (1,359.00 * 0.01701)	$	23.117
Z556Z12	CLS BEA FTE 9-12	$	52.309

	([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] (2,816.00 + 96.00 + 24.00 + 0.00 + 0.00 + 0.00 + 112.00 + 11.00) * 0.01710		
594X	CLS Special Ed BEA Rate (K-12) ((([Teachers K HighPov] + [Teachers 1 HighPov] + [Teachers 2 HighPov] + [Teachers 3 HighPov])* [Central Admin Percent] * [Central Admin CLS%]) + ([CLS BEA FTE K] + [CLS BEA FTE 1] + [CLS BEA FTE 2] + [CLS BEA FTE 3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12])) / [Enroll Total w/ Run Start and Droput and ALE] (((0.000 + 0.000 + 0.000 + 0.000)* 0.05300 * 0.74530) + (8.951 + 12.876 + 13.101 + 13.292 + 11.892 + 24.094 + 23.117 + 52.309)) / 9,291.50	$	0.01728

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.047787 * 34,048.00 * 1.57114	$	2,556.33
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.047787 * 35,069.00 * 1.57114 - 2,556.33	$	76.65
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,556.33 + 76.65	$	2,632.98
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00402 * 63,111.00	$	253.71
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00402 * 65,004.00 - 253.71	$	7.61
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 253.71 + 7.61	$	261.32
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01718 * 33,428.00	$	574.29
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01718 * 34,431.00 - 574.29	$	17.23
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 574.29 + 17.23	$	591.52
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 2,632.98 + 261.32 + 591.52	$	3,485.82

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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] (0.047787 + 0.00402) * 9,216.00	$	477.45
Z236	2. CIS/CAS BEA Insurance Inc Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) - [CIS/CAS BEA Insurance Maint Total] ((0.047787 + 0.00402) * 9,360.00) - 477.45	$	7.46
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01718 * 9,216.00 * 1.152	$	182.40
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01718 * 9,360.00 * 1.152) - 182.40	$	-182.40
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (2,556.33 + 253.71) * 0.21420	$	601.91
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (76.65 + 7.61) * 0.20780	$	17.51
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 574.29 * 0.22720	$	130.48
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 17.23 * 0.19220	$	3.31
Z243	9. TOTAL Benefits BEA [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] 477.45 + 7.46 + 182.40 + -182.40 + 601.91 + 17.51 + 130.48 + 3.31	$	1,238.12

Substitutes BEA

Item Code			Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * [Substitutes Days] * [Substitutes Rate] (0.047787 * 0.9170) * 4.000 * 151.86	$	26.62

MSOC BEA

Item Code			Amount
Z245	MSOC BEA Per Student ([Enroll Total w/ Run Start and Droput and ALE] * [MSOC-Reg] + ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci]) / [Enroll Total w/ Run Start and Droput and ALE] (9,291.50 * 1,210.05 + (96.00 + 24.00 + 0.00 + 2,816.00 + 0.00 + 0.00 + 112.00 + 11.00) * 166.22) / 9,291.50	$	1,264.77

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] 3,485.82 + 1,238.12 + 26.62 + 1,264.77	$	6,015.33

IV. Learning Assistance Program (LAP) – Acct 4155

Item Code			Amount
Z067	A. LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (8,711.66 * 0.2785)		2,426.20
Z068	B. LAP CIS FTE (([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((2,426.20 * 2.39750 * 36.00) / 15.00) / 900.00		15.512
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (15.512 * 34,048.00 * 1.57114)	$	829,801.64
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint]) (15.512 * 35,069.00 * 1.57114 - 829,801.64)	$	24,883.32
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Certificated Health Insurance]) (15.512 * 9,216.00)	$	142,958.59
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (15.512 * 9,360.00) - (142,958.59)	$	2,233.73
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (829,801.64 * 0.21420)	$	177,743.51
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (24,883.32 * 0.20780)	$	5,170.75
M56	I. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriciulum-LAP] + [Total MSOC Library/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
O7	J. Lap 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]) (829,801.64 + 24,883.32 + 142,958.59 + 2,233.73 + 177,743.51 + 5,170.75 + 0.00)	$	1,182,791.54

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code			Amount
A53	A. TBIP Kindergarten - Grade 12 ([Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]) (373.00 + 100.00 + 203.00)	$	676.00
A62	B. TBIP Enroll K-6 Subtotal	$	373.00
Z551	C. TBIP Staffing Units Grades K-6 (([Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((373.00 * 4.778 * 36.00) / 15.00) / 900.00		4.753
A63	D. TBIP Enroll 7-8 Subtotal	$	100.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 (([Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((100.00 * 4.778 * 36.00) / 15.00) / 900.00	$	1.274
A64	F. TBIP Enroll 9-12 Subtotal	$	203.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 (([Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((203.00 * 4.778 * 36.00) / 15.00) / 900.00	$	2.586
A65	H. TBIP Exited Kindergarten - Grade 12	$	255.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((255.00 * 3.000 * 36.00) / 15.00) / 900.00		2.040
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 4.753 + 1.274 + 2.586 + 2.040		10.653
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 10.653 * 34,048.00 * 1.57114	$	569,873.44
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint] 10.653 * 35,069.00 * 1.57114 - 569,873.44	$	17,088.84
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 10.653 * 9,216.00	$	98,178.05
Z081	N. TBIP CIS Insurance Inc	$	1,534.03

	([Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) - ([TBIP CIS Insurance]) (10.653 * 9,360.00) - (98,178.05)		
Z082	O. TBIP CIS Benefits Maint ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (569,873.44 * 0.21420)	$	122,066.89
Z083	P. TBIP CIS Benefits Inc ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (17,088.84 * 0.20780)	$	3,551.06
M48	Q. Transitional Bilingual: Total Allocated MSOC ([Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Library/Supplies-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	$	0.00
Z085	R. TBIP TOTAL ([TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP]) (569,873.44 + 17,088.84 + 98,178.05 + 1,534.03 + 122,066.89 + 3,551.06 + 0.00)	$	812,292.31
Z476	S. TBIP WithHold Amount ([TBIP TOTAL] * [TBIP WithHold Factor]) (812,292.31 * 0.0115)	$	9,341.36
Z477	T. TBIP Net Total ([TBIP TOTAL] - [TBIP WithHold Amount]) (812,292.31 - 9,341.36)	$	802,950.95

VI. Highly Capable (HiCap) – Acct 4174

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Droput and ALE] * [HiCap % Enroll]) (9,291.50 * 0.02314)		215.01
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((215.01 * 2.1590 * 36.00) / 15.00) / 900.00		1.238
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (1.238 * 34,048.00 * 1.57114)	$	66,225.79
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (1.238 * 35,069.00 * 1.57114 - 66,225.79)	$	1,985.92
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (1.238 * 9,216.00)	$	11,409.41
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (1.238 * 9,360.00) - (11,409.41)	$	178.27
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (66,225.79 * 0.21420)	$	14,185.56
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (1,985.92 * 0.20780)	$	412.67
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriciulum-HiCap] + [Total MSOC Library/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
Z095	J. 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]) (66,225.79 + 1,985.92 + 11,409.41 + 178.27 + 14,185.56 + 412.67 + 0.00)	$	94,397.62

VII. School Food Service – Acct 4198

Item Code			Amount
S5	A. Total School Food Service Allocation ([Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]) (0.00 + 27,426.06 + 8,402.40 + 6,780.40)	$	42,608.86
S1	B. Total Type A Lunches Served ([Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]) (0.00 * 0.000000)		0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served ([Est FRPB] * [Free/Red Bfast Rate]) (152,367.00 * 0.180000)		27,426.06
S3	D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdcd Only Bfast Rate]) (28,008.00 * 0.30)		8,402.40
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) ([Est RPL K3] * [Rdcd Only Lunch Rate]) (16,951.00 * 0.4000)		6,780.40

VIII. Transportation - Operations – Acct 4199

Item Code			Amount
I4	Total Transportation Operations ([Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]) (3,057,400.00 + 0.00)	$	3,057,400.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-3	Why is total enrollment so different from Prior Year?	9,291.50	8,830.61
Warning	W-54	Why is Estimated Free and Reduced Student Breakfasts Served Account 4198 so different from Prior Year?	152,367.00	134,571.00
Warning	W-62	Why is Estimated Reduced Student Breakfasts Served so different from Prior Year?	28,008.00	22,892.00

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FEE SCHEDULE

SHORELINE SCHOOL DISTRICT							
FEE SCHEDULE							
2015-16							
					2014-15	**2015-16**	**Notes**
CHILDREN'S CENTER							
		T/TH	Fixed Program	per month	$142.00	$142.00	
		M/W/F or M/W/Th	Fixed Program	per month	$205.00	$205.00	
		Monday-Friday	Fixed Program	per month	$316.00	$316.00	
		Extended Day @ Sites					
		Monday-Friday Before & After Care	6:30-9:00am/3:00-6:30pm	per month	$554.00	$554.00	
		Before School Care (Mon-Fri)	6:30-9:00am	per month	$238.00	$238.00	
		Before School Care (4 days)	6:30-9:00am	per month	$201.00	$201.00	
		Before School Care (3 days)	6:30-9:00am	per month	$163.00	$163.00	
		Before School Care (1 hour)	1 hour before school starts	per month	$119.00	$119.00	
		After School Care (Mon-Fri)	3:00-6:30pm	per month	$316.00	$316.00	
		After School Care (4 days)	3:00-6:30pm	per month	$279.00	$279.00	
		After School Care (3 days)	3:00-6:30pm	per month	$231.00	$231.00	
		Schedule Changes	For each schedule change		$20.00	$20.00	
		Registration Fee for New Families	On/Before August 15, 2015		$25.00	$25.00	
		Registration for Returning Families	Free if before August 15, 2015				
			After August 15, 2015		$25.00	$25.00	
		A 5% discount is given if the yearly fee is paid in full by August 26, 2015.					
		Any schedule changes made after this date will negate the discount.					

					2014-15	2015-16	Notes
CONFERENCE CENTER							***5% Increase to reflect comparable rates for similar facilities***
	Business/Social Events		Auditorium	Weekday - Daily	$195.00	$195.00	
			Auditorium	Saturday - Daily	$235.00	$195.00	Custodial now additional
			Auditorium	Sunday - Daily	$250.00	$195.00	Custodial now additional
			Shoreline Room	Weekday - Daily	$160.00	$170.00	
			Shoreline Room	Saturday - Daily	$200.00	$210.00	
			Shoreline Room	Sunday - Daily	$215.00	$225.00	
			Mt Rainier, Spartan, Highlander	Weekday - Daily	$90.00	$90.00	
			Mt Rainier, Spartan, Highlander	Saturday - Daily	$130.00	$130.00	
			Mt Rainier, Spartan, Highlander	Sunday - Daily	$145.00	$145.00	
			Classroom Wing, Alumni, & Arden	Weekday - Daily	$55.00	$60.00	
			Classroom Wing, Alumni, & Arden	Saturday - Daily	$95.00	$100.00	
			Classroom Wing, Alumni, & Arden	Sunday - Daily	$110.00	$115.00	
	Nonprofit Use		Auditorium	Weekday - Daily	$145.00	$145.00	
			Auditorium	Saturday - Daily	$185.00	$145.00	Custodial now additional
			Auditorium	Sunday - Daily	$200.00	$145.00	Custodial now additional
			Shoreline Room	Weekday - Daily	$110.00	$120.00	
			Shoreline Room	Saturday - Daily	$150.00	$160.00	
			Shoreline Room	Sunday - Daily	$165.00	$175.00	
			Mt Rainier, Spartan, Highlander	Weekday - Daily	$55.00	$60.00	
			Mt Rainier, Spartan, Highlander	Saturday - Daily	$95.00	$100.00	
			Mt Rainier, Spartan, Highlander	Sunday - Daily	$110.00	$115.00	
			Classroom Wing, Alumni, & Arden	Weekday - Daily	$29.00	$31.00	
			Classroom Wing, Alumni, & Arden	Saturday - Daily	$69.00	$71.00	
			Classroom Wing, Alumni, & Arden	Sunday - Daily	$84.00	$86.00	
	Youth		Auditorium	Weekday - Daily	$65.00	$70.00	
			Auditorium	Saturday - Daily	$105.00	$70.00	Custodial now additional
			Auditorium	Sunday - Daily	$120.00	$70.00	Custodial now additional
			Shoreline Room	Weekday - Daily	$65.00	$70.00	
			Shoreline Room	Saturday - Daily	$105.00	$110.00	
			Shoreline Room	Sunday - Daily	$120.00	$125.00	

					2014-15	2015-16	Notes
			Mt Rainier, Spartan, Highlander	Weekday - Daily	$25.00	$30.00	
			Mt Rainier, Spartan, Highlander	Saturday - Daily	$65.00	$70.00	
			Mt Rainier, Spartan, Highlander	Sunday - Daily	$80.00	$85.00	
			Classroom Wing, Alumni, & Arden	Weekday - Daily	$15.50	$17.00	
			Classroom Wing, Alumni, & Arden	Saturday - Daily	$55.00	$57.00	
			Classroom Wing, Alumni, & Arden	Sunday - Daily	$55.00	$72.00	
			Custodial Hourly Rate		$40.00	$42.00	
			Theater Technician Hourly Rate		$35.00	$35.00	
PERFORMING ARTS CENTERS - SHORECREST, SHOREWOOD & SHORELINE CENTER					***Rates proposed for comparability & facility improvements***		
		Non Profit	Less than 2 hours		$330.00	$365.00	
			Less than 4 hours		$425.00	$470.00	
			Over 4 hours, up to 24 hours		$550.00	$600.00	
			Band Room		$65.00	$72.00	
			Band & Orchestra Rooms		$97.00	$110.00	
			Rehearsal Rate	per hour	$45.00	$50.00	
			Black Box	per hour		$72.00	
			Black Box using Lights/Sounds	per hour		$125.00	
		For Profit	Less than 4 hours		$670.00	$740.00	
			Over 4 hours, up to 24 hours		$800.00	$880.00	
			Band Room		$96.00	$110.00	
			Band & Orchestra Rooms		$136.00	$150.00	
			Rehearsal Rate	per hour	$50.00	$55.00	
			Black Box	per hour		$110.00	
			Black Box using Lights/Sounds	per hour		$200.00	
		Staff	Theater Technician	per hour	$27.00	$30.00	x 1.5 after 8 hours; x 2 after 16 hours
			Student Technician	per hour	$10.00	$11.00	
			Custodial	per hour	$40.00	$42.00	

					2014-15	2015-16	Notes
FACILITY AND FIELD RENTAL							***Rates not changed since 2010, 10% increase proposed***
	Elementary Schools						
		Classroom	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$10.50	$12.00	
			Class D	per hour	$19.50	$21.00	
		Library	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$17.00	$18.00	
			Class D	per hour	$34.00	$37.00	
		Gymnasium	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	$11 per participant w/ multiple uses
			Class C	per hour	$19.50	$21.00	
			Class D	per hour	$39.00	$43.00	
		Kitchen	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$35.00	$38.00	
			Class D	per hour	$69.00	$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$17.00	$18.00	
			Class D	per hour	$34.00	$37.00	
	Middle Schools						
		Classroom	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$10.50	$12.00	
			Class D	per hour	$19.50	$21.00	
		Library	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$22.00	$24.00	
			Class D	per hour	$44.00	$48.00	
		Gymnasium	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	$11 per participant w/ multiple uses

					2014-15	2015-16	Notes
			Class C	per hour	$35.00	$38.00	
			Class D	per hour	$69.00	$76.00	
		Back Gym	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	$11 per participant w/ multiple uses
			Class C	per hour	$19.50	$21.00	
			Class D	per hour	$39.00	$43.00	
		Kitchen	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$35.00	$38.00	
			Class D	per hour	$69.00	$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$22.00	$24.00	
			Class D	per hour	$44.00	$48.00	
	High Schools						
		Classroom	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$10.50	$12.00	
			Class D	per hour	$19.50	$21.00	
		Library	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$26.00	$28.00	
			Class D	per hour	$50.00	$55.00	
		Gymnasium	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	$11 per participant w/ multiple uses
			Class C	per hour	$43.00	$47.00	
			Class D	per hour	$87.00	$95.00	
		Back Gym	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	$11 per participant w/ multiple uses
			Class C	per hour	$19.50	$21.00	
			Class D	per hour	$39.00	$43.00	
		Kitchen	Class A		Expenses	Expenses	

					2014-15	2015-16	Notes
			Class B		Expenses	Expenses	
			Class C	per hour	$35.00	$38.00	
			Class D	per hour	$69.00	$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$26.00	$28.00	
			Class D	per hour	$50.00	$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 hour	$39.00	$39.00	
		Turf School Fields	Class A		Expenses	Expenses	
		& Tracks	Class B		$19.50	$23.00	
			Class C	per hour	$40.00	$45.00	
			Class D	per hour	$99.00	$110.00	
		Tennis Courts	Class A	per hour per court	Expenses	Expenses	
		& Tracks	Class B	per hour per court	Expenses	$5.50	
			Class C	per hour per court	$5.50	$10.00	
			Class D	per hour per court	$10.50	$15.00	
	Baseball and Softball Fields (including Meridian Park Baseball)						
		Field	Class A	per hour		Expenses	
			Class B	per hour		$23.00	
			Class C	per hour		$45.00	
			Class D	per hour		$110.00	
		Supervision	Class A	per hour		Expenses	
			Class B	per hour		$31.00	
			Class C	per hour		$31.00	
			Class D	per hour		$31.00	
		Lights	Class A	per hour		Expenses	
			Class B	per hour		$26.00	
			Class C	per hour		$26.00	
			Class D	per hour		$26.00	

					2014-15	2015-16	Notes
		Personnel and Other Fees (all classes)					
			Custodian	per hour		$42.00	
			Parking Attendant	per hour		$13.00	
			Food Service Employee	per hour		$35.00	
			Gym Manager	per hour		$19.50	
			Field Manager	per hour		$31.00	
			Processing Fee	per form		$12.00	
			Facility/Field Improvement Surcharge	% of Total Rental Cost	15.0%	15.0%	
	Shoreline Stadium Rental Fee Schedule						
		Youth: 17 and under Class B					
			Supervision-required	per hour	$31.00	$31.00	
			Track or Field	per hour	$19.50	$23.00	
			Minimum Daylight Costs	per hour	$50.50	$54.00	
		Adult: 18 and over Class C					
			Supervision-required	per hour	$31.00	$31.00	
			Track or Field	per hour	$40.00	$45.00	
			Minimum Daylight Costs	per hour	$71.00	$76.00	
		For Profit: Youth and Adult Class D					
			Supervision-required	per hour	$31.00	$31.00	
			Track or Field	per hour	$99.00	$110.00	
			Minimum Daylight Costs	per hour	$130.00	$141.00	
		Additional Charges	Restrooms	per event	$32.00	$32.00	
			Training Rooms	per hour	$7.50	$7.50	
			Ticket Booth	per event	$17.25	$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	$26.00	$26.00	
			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	per hour	$40.00	$42.00	

					2014-15	2015-16	Notes
			Facility/Field Improvement Surcharge	% of Total Rental Cost	15.0%	15.0%	
			Processing Fee	per form		$12.00	

					2014-15	2015-16	Notes
EARLY CHILDHOOD: PRE-SCHOOL PEER MODEL							
			Preschool	Two Days Per Week	$90.00	$90.00	
			Preschool	Three Days Per Week	$125.00	$125.00	
			Preschool	Four Days Per Week	$160.00	$160.00	

					2014-15	2015-16	Notes
FOOD SERVICE							
		Elementary	Breakfast	per meal	$1.75	$1.75	
			Lunch	per meal	$3.00	$3.00	
		Middle	Breakfast	per meal	$2.00	$2.00	
			Lunch	per meal	$3.25	$3.25	
		High Schools	Breakfast	per meal	$2.00	$2.00	
			Lunch	per meal	$3.25	$3.25	

					2014-15	2015-16	Notes
STUDENT FEES - SECONDARY SCHOOLS							
	Einstein	ASB Fund	ASB Card		$25.00	$25.00	
			Yearbook w/ASB Card		$25.00	$25.00	
			Yearbook w/o ASB Card		$30.00	$30.00	
		Gen Fund	Art Class fees		$10.00	$10.00	
			Athletic Team Fee Per Sport		$20.00	$20.00	
			Chef's School		$10.00	$10.00	
			French Workbook		$12.00	$12.00	
			Japanese Workbook		$31.00	$31.00	
			6th Grade Westside Band		$35.00	$35.00	
			Music Dept. Class Fees		$20.00	$20.00	
	Kellogg	ASB Fund	ASB Card		$25.00	$25.00	
			Yearbook w/ASB Card		$25.00	$25.00	
			Yearbook w/o ASB Card		$28.00	$28.00	
		Gen Fund	Art-Ceramics I/II		$15.00	$15.00	
			Art-Design Studio		$15.00	$15.00	
			Art-Exploratory		$10.00	$10.00	
			Art-Painting & Drawing		$10.00	$10.00	
			Art-Printmaking & Sculpture		$15.00	$15.00	
			Athletic Team Fee Per Sport		$20.00	$20.00	
			Japanese Workbook		$31.00	$31.00	
			Jazz Band		$50.00	$50.00	
			Music-Chorus Trimester		$10.00	$10.00	
			Music-Yearlong Fee		$20.00	$20.00	
			Science-Rocket		$9.00	$9.00	
	Shorecrest	ASB Fund	ASB Card		$40.00	$40.00	
			Yearbook w/ASB Card: Sept/Dec		$55.00	$55.00	
			Yearbook w/o ASB Card: Sept/Dec		$65.00	$65.00	
			Yearbook w/ASB Card: May		$65.00	$65.00	
			Yearbook w/o ASB Card: May		$75.00	$75.00	
		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	

					2014-15	2015-16	Notes
			Athletic Team Fee per Qtr		$100.00	$100.00	
			FACSE-Culinary Arts		$20.00	$20.00	
			iPad w/Case & Insurance		$35.00	$35.00	
			IT-Digital Photography 1 & 2		$20.00	$20.00	
			IT-Video Production		$15.00	$15.00	
			Japanese Workbook		$30.00	$30.00	
			Lifetime Sports		$65.00	$65.00	
			Practical Learning Program		$60.00	$60.00	
			Parking Fee for the Year		$25.00	$25.00	
	Shorewood	ASB Fund	ASB Card		$40.00	$40.00	
			Yearbook w/ASB Card: Sept/Dec		$60.00	$60.00	
			Yearbook w/o ASB Card: Sept/Dec		$65.00	$65.00	
			Yearbook w/ASB Card: May		$65.00	$65.00	
			Yearbook w/o ASB Card: May		$75.00	$75.00	
		Gen Fund	AP French Digital Course		$41.00	$41.00	
			AP Physics		$40.00	$40.00	
			AP Test Fees		$91.00	$91.00	
			Art-Advanced Photo		$25.00	$25.00	
			Art-Cartooning		$15.00	$15.00	
			Art-Ceramics		$15.00	$15.00	
			Art-Digital Photography		$20.00	$20.00	
			Art-Drawing & Painting		$20.00	$20.00	
			Art-Jewelry		$25.00	$25.00	
			Art-Studio & Video Production		$20.00	$20.00	
			Athletic Team Fee per Qtr		$100.00	$100.00	
			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		$25.00	$25.00	
OTHER FEES							
		COBRA (Continuity of Benefits)		% of payment	2.0%	2.0%	
		Hi Capable Testing Fee		Per Out of District Student	$50.00	$50.00	
		Music Instrument Rental			$50.00	$50.00	
		Public Records		Per Page if total exceeds $1.00	$0.17	$0.17	

					2014-15	2015-16	Notes
		Returned Check			$20.00	$20.00	
		Transcript Fee			$5.00	$5.00	
		Online Payment Fee - All But Food Service			$3.00	$3.00	