

SHORELINE



PUBLIC SCHOOLS

2016-17 BUDGET
F195, F203, & Fee Schedule
AUGUST 29, 2016

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Fiscal Year 2016-2017

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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	113,646,903	3,091,000	16,357,526	3,370,500	380,161
Total Appropriation (Expenditures)	116,801,161	3,091,000	15,608,089	27,230,000	1,466,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	1,110,600	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	-3,154,258	0	749,437	-24,970,100	-1,085,839
Beginning Total Fund Balance	17,590,809	1,062,000	4,528,165	41,159,000	1,086,000
Ending Total Fund Balance	14,436,551	1,062,000	5,277,602	16,188,900	161
SECTION B: EXCESS LEVIES FOR 2017 COLLECTION					
Excess levies approved by voters for 2017 collection	25,600,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2017 collection after rollback	25,600,000	XXXX	15,500,000	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 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	8,822.36		9,291.50		9,420.00	
FTE Certificated Employees	555.452		598.468		599.290	
FTE Classified Employees	361.246		384.217		392.889	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	99,050,808		109,494,790		113,646,903	
Total Expenditures	97,580,057		111,211,382		116,801,161	
Total Beginning Fund Balance	16,648,550		15,627,786		17,590,809	
Total Ending Fund Balance	18,119,301		13,911,194		14,436,551	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	54,527,620	55.88	63,528,835	57.12	68,328,859	58.50
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	14,216,201	14.57	15,889,393	14.29	16,560,573	14.18
Vocational Instruction	2,246,412	2.30	2,521,953	2.27	2,294,398	1.96
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	4,018,536	4.12	4,150,363	3.73	4,236,994	3.63
Other Instructional Programs	1,419,881	1.46	1,849,347	1.66	1,176,789	1.01
Community Services	3,744,371	3.84	4,012,010	3.61	4,233,108	3.62
Support Services	17,407,036	17.84	19,259,481	17.32	19,970,440	17.10
Total - Program Groups	97,580,057	100.00	111,211,382	100.00	116,801,161	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	55,962,413	57.35	65,671,653	59.05	67,930,603	58.16
Teaching Support	13,291,996	13.62	14,426,979	12.97	16,236,289	13.90
Other Supportive Activities	17,335,313	17.77	19,069,407	17.15	19,568,554	16.75
Building Administration	5,098,290	5.22	5,345,246	4.81	5,714,471	4.89
Central Administration	5,892,045	6.04	6,698,097	6.02	7,351,244	6.29
Total - Activity Groups	97,580,057	100.00	111,211,382	100.00	116,801,161	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	42,643,546	43.70	47,677,176	42.87	51,235,104	43.87
Classified Salaries	19,654,640	20.14	21,132,783	19.00	22,552,179	19.31

Shoreline School District No.412**GENERAL FUND FINANCIAL SUMMARY**

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
Employee Benefits and Payroll Taxes	21,800,163	22.34	26,140,936	23.51	27,187,006	23.28
Supplies, Instructional Resources and Noncapitalized Items	5,315,134	5.45	6,550,400	5.89	6,312,484	5.40
Purchased Services	7,666,337	7.86	8,724,056	7.84	8,881,963	7.60
Travel	146,541	0.15	149,000	0.13	148,400	0.13
Capital Outlay	353,697	0.36	837,031	0.75	484,025	0.41
Total - Objects	97,580,057	100.00	111,211,382	100.00	116,801,161	100.00

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

	Average 1/ 2014-2015	Budget 2/ 2015-2016	Budget 3/ 2016-2017
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	345.18	516.50	663.00
2. Grade 1	726.02	743.00	699.00
3. Grade 2	738.60	756.00	739.00
4. Grade 3	676.17	767.00	760.00
5. Grade 4	644.98	691.00	745.00
6. Grade 5	726.74	655.00	678.00
7. Grade 6	652.21	745.00	650.00
8. Grade 7	682.88	663.00	738.00
9. Grade 8	693.35	696.00	690.00
10. Grade 9	808.62	780.00	785.00
11. Grade 10	719.86	764.00	692.00
12. Grade 11 (excluding Running Start)	660.00	673.00	702.00
13. Grade 12 (excluding Running Start)	540.04	599.00	617.00
14. SUBTOTAL	8,614.65	9,048.50	9,158.00
15. Running Start	110.95	123.00	140.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	96.76	120.00	122.00
18. TOTAL K-12	8,822.36	9,291.50	9,420.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	555.452	598.468	599.290
2. General Fund FTE Classified Employees /4	361.246	384.217	392.889

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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	23,843,704	24,316,200	24,966,920
2000 Local Nontax Support	6,995,936	6,947,259	7,307,967
3000 State, General Purpose	49,953,056	57,931,288	60,932,748
4000 State, Special Purpose	12,511,332	13,356,141	13,281,638
5000 Federal, General Purpose	4,668	4,668	0
6000 Federal, Special Purpose	5,187,744	5,954,334	6,045,130
7000 Revenues from Other School Districts	0	1,900	1,900
8000 Revenues from Other Entities	10,721	0	0
9000 Other Financing Sources	543,645	983,000	1,110,600
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	99,050,808	109,494,790	113,646,903
EXPENDITURES			
00 Regular Instruction	54,527,620	63,528,835	68,328,859
10 Federal Stimulus	0	0	0
20 Special Education Instruction	14,216,201	15,889,393	16,560,573
30 Vocational Education Instruction	2,246,412	2,521,953	2,294,398
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	4,018,536	4,150,363	4,236,994
70 Other Instructional Programs	1,419,881	1,849,347	1,176,789
80 Community Services	3,744,371	4,012,010	4,233,108
90 Support Services	17,407,036	19,259,481	19,970,440
B. TOTAL EXPENDITURES	97,580,057	111,211,382	116,801,161
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)	1,470,751	-1,716,592	-3,154,258
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	215,639	303,007	226,439
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	210,833	210,833	319,000
G.L.845 Restricted for Self-Insurance	580,000	533,000	235,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	2,549,483	2,000,000	3,203,000
G.L.872 Committed to Economic Stabilization	5,040,000	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,461,014	1,151,033	1,117,900
G.L.890 Unassigned Fund Balance	6,591,581	5,929,913	6,589,470
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	5,500,000	5,900,000
F. TOTAL BEGINNING FUND BALANCE	16,648,550	15,627,786	17,590,809
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	250,793	150,000	175,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	318,884	210,833	319,000
G.L.845 Restricted for Self-Insurance	533,000	533,000	235,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	3,302,752	2,000,000	2,181,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,336,990	596,000	1,069,900
G.L.890 Unassigned Fund Balance	12,376,882	4,921,361	4,556,651
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	5,500,000	5,900,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	18,119,301	13,911,194	14,436,551

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

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

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

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

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Tax	23,843,704	24,316,200	24,966,920
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	23,843,704	24,316,200	24,966,920
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	450,754	419,909	398,900
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	35,430	77,598	77,598
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	3,907,084	3,939,200	4,220,300
2200 Sales of Goods, Supplies, and Services, Unassigned	173,331	188,500	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	13,715	13,800	10,700
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	349,089	396,600	396,600
2298 School Food Services, Sales of Goods, Supplies and Svcs	866,240	891,100	975,817
2300 Investment Earnings	120,180	99,000	120,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	402,675	401,000	401,000
2600 Fines and Damages	11,675	15,000	15,000
2700 Rentals and Leases	475,597	339,552	339,552
2800 Insurance Recoveries	21,248	0	0
2900 Local Support Nontax, Unassigned	138,783	140,000	123,000
2910 E-Rate	30,134	26,000	41,000
2000 TOTAL LOCAL SUPPORT NONTAX	6,995,936	6,947,259	7,307,967
STATE, GENERAL PURPOSE			
3100 Apportionment	48,420,066	56,270,266	59,230,031

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
3121 Special Education--General Apportionment	1,532,990	1,661,022	1,702,717
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	49,953,056	57,931,288	60,932,748
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	200,000	200,000
4121 Special Education	5,939,164	6,287,658	6,493,379
4122 Special Ed-Infants and Toddlers-State	457,879	504,987	556,949
4126 State Institutions, Special Education	207,844	218,236	183,542
4155 Learning Assistance	1,112,473	1,182,792	1,222,990
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	544,419	438,626	465,091
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	730,152	802,951	753,121
4174 Highly Capable	85,743	94,398	97,321
4188 Childcare	0	0	0
4198 School Food Services	40,140	42,609	42,574
4199 Transportation--Operations	2,985,220	3,057,400	2,858,582
4300 Other State Agencies, Unassigned	43,419	46,642	32,000
4321 Special Education--Other State Agencies	5,862	5,800	5,800
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	359,017	474,042	370,289
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	12,511,332	13,356,141	13,281,638
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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	4,668	4,668	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	4,668	4,668	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	800,000	800,000
6111 Federal Stimulus--Title I	0	XXXXX	XXXXX
6112 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6113 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6114 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6118 Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6119 Federal Stimulus--Other	0	XXXXX	XXXXX
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	2,155,509	1,986,895	2,070,967
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	44,072	44,072	45,296
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	841,366	852,757	953,005
6152 School Improve, Fed Other Title Grants under ESEA, Fed	307,523	282,976	271,076
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)	79,704	89,771	95,858
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	1,177,964	1,236,568	1,230,160
6199 Transportation--Operations	0	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	XXXXX	XXXXX
6212 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6214 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6218 Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6219 Federal Stimulus--Other	0	XXXXX	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	XXXXX	XXXXX
6312 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6314 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	XXXXX	XXXXX
6321 Special Education--Medicaid Reimbursement	14,635	14,600	15,800
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	428,822	508,545	401,566
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	138,150	138,150	161,402
6000 TOTAL FEDERAL, SPECIAL PURPOSE	5,187,744	5,954,334	6,045,130
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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	10,721	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 ENTITIES	10,721	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	2,784	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	540,861	983,000	1,110,600
9000 TOTAL OTHER FINANCING SOURCES	543,645	983,000	1,110,600
TOTAL REVENUES AND OTHER FINANCING SOURCES	99,050,808	109,494,790	113,646,903

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REGULAR INSTRUCTION			
01 Basic Education	54,061,641	62,885,550	67,652,007
02 Alternative Learning Experience	465,979	643,285	676,852
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	54,527,620	63,528,835	68,328,859
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	XXXXX	XXXXX
12 Federal Stimulus - School Improvement	0	XXXXX	XXXXX
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	XXXXX	XXXXX
14 Federal Stimulus - IDEA	0	XXXXX	XXXXX
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	XXXXX	XXXXX
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	11,113,240	12,727,800	13,491,084
22 Special Education, Infants and Toddlers, State	425,735	543,421	538,147
24 Special Education, Supplemental, Federal	2,097,996	1,934,234	1,967,240
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	579,230	683,938	564,102
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	14,216,201	15,889,393	16,560,573
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,788,100	1,972,423	1,845,147
34 Middle School Career and Technical Education, State	415,569	506,687	405,503
38 Vocational, Federal	42,743	42,843	43,748
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,246,412	2,521,953	2,294,398
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 INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	822,487	832,344	920,424
52 Other Title Grants Under ESEA - Federal	298,247	XXXXX	XXXXX

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	275,082	261,808
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,123,755	1,184,752	1,181,303
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	534,910	481,702	656,633
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	454,453	508,545	394,968
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	78,141	87,389	95,241
65 Transitional Bilingual, State	706,542	780,549	726,617
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	4,018,536	4,150,363	4,236,994
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	70,666	77,598	74,945
74 Highly Capable	115,054	91,765	93,994
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,234,161	1,679,984	1,007,850
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,419,881	1,849,347	1,176,789
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Childcare	3,225,227	3,574,385	3,865,340
89 Other Community Services	519,144	437,625	367,768
80 TOTAL COMMUNITY SERVICES	3,744,371	4,012,010	4,233,108
SUPPORT SERVICES			
97 District-wide Support	12,048,877	13,185,617	13,788,628
98 School Food Services	2,222,282	2,316,748	2,412,953

Shoreline School District No.412**EXPENDITURE BY PROGRAM**

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
99 Pupil Transportation	3,135,877	3,757,116	3,768,859
90 TOTAL SUPPORT SERVICES	17,407,036	19,259,481	19,970,440
TOTAL PROGRAM EXPENDITURES	97,580,057	111,211,382	116,801,161

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	67,652,007	352,286		38,890,489	6,429,845	15,915,379	3,358,051	2,341,688	107,430	256,839
02 ALE	676,852	0		186,719	155,637	106,220	218,756	9,520	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	68,328,859	352,286		39,077,208	6,585,482	16,021,599	3,576,807	2,351,208	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	13,491,084	31,700		5,916,954	2,759,804	3,531,062	149,564	1,082,000	20,000	0
22 Sp Ed, I&T, St	538,147	0		29,282	2,407	10,273	0	496,185	0	0
24 Sp Ed, Sup, Fed	1,967,240	0		899,605	507,059	560,576	0	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	564,102	11,339		120,463	235,799	159,858	4,200	32,443	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	16,560,573	43,039		6,966,304	3,505,069	4,261,769	153,764	1,610,628	20,000	0
31 Voc, Basic, St	1,845,147	3,515		1,205,758	126,455	474,923	0	31,081	3,415	0
34 MidSchCar/Tec	405,503	0		251,468	7,937	89,807	56,291	0	0	0
38 Voc, Fed	43,748	0		17,900	0	3,720	17,717	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	2,294,398	3,515		1,475,126	134,392	568,450	74,008	35,492	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	920,424	60,399		452,370	150,082	230,111	14,199	12,363	900	0
52 Other Title Grants under ESEA, Federal	261,808	0	0	151,001	0	55,218	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	1,181,303	700		595,207	242,049	342,142	0	750	455	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	656,633	0		533,608	0	110,884	12,141	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	394,968	48,200		2,036	217,042	127,690	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	95,241	550		72,132	0	22,559	0	0	0	0
65 Tran Biling, St	726,617	200		425,975	90,425	189,520	19,387	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	4,236,994	110,049	0	2,232,329	699,598	1,078,124	57,493	56,446	2,955	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	74,945	0		40,000	18,400	11,854	4,691	0	0	0
74 Highly Capable	93,994	500		3,900	26,528	11,372	39,144	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	1,007,850	0		606,500	200,000	164,517	19,647	0	0	17,186
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,176,789	500		650,400	244,928	187,743	63,482	12,250	300	17,186
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	3,865,340	38,100		275,642	2,198,650	1,131,548	173,000	47,400	1,000	0
89 Othr Comm Srv	367,768	150	0	12,702	208,509	79,181	10,700	56,526	0	0
TOTAL COMMUNITY SERVICES	4,233,108	38,250	0	288,344	2,407,159	1,210,729	183,700	103,926	1,000	0
97 Distwide Suppt	13,788,628	35,500	-145,539	545,393	5,570,699	2,273,618	810,084	4,536,873	12,000	150,000
98 Schl Food Serv	2,412,953	5,100	-30,000	0	972,623	465,409	937,346	31,875	600	30,000
99 Pupil Transp	3,768,859	1,600	-414,300	0	2,432,229	1,119,565	455,800	143,265	700	30,000
TOTAL SUPPORT SERVICES	19,970,440	42,200	-589,839	545,393	8,975,551	3,858,592	2,203,230	4,712,013	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	116,801,161	589,839	-589,839	51,235,104	22,552,179	27,187,006	6,312,484	8,881,963	148,400	484,025

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	1,698,258	4,200		931,185	307,855	394,476	22,185	36,757	1,600	0
22 Lrn Resrc	2,909,638	50		1,196,062	834,675	780,826	57,635	40,390	0	0
23 Princ Off	5,617,294	5,700		2,711,217	1,429,573	1,413,464	28,162	28,978	200	0
24 Guid/Coun	3,373,716	50		1,679,124	740,169	887,382	12,897	51,094	3,000	0
25 Pupil M/S	1,760,514	0		136,111	930,680	556,715	1,184	135,324	500	0
26 Health	1,127,365	0		255,122	556,935	309,042	6,266	0	0	0
27 Teaching	46,960,522	201,586		30,421,329	776,051	10,853,647	2,692,022	1,722,757	83,130	210,000
28 Extracur	1,552,499	139,700		161,096	853,907	245,257	15,700	71,000	19,000	46,839
29 Pmt to SD	550							550		
31 InstProDev	2,129,651	1,000		1,399,243	0	474,570	0	254,838	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	522,000	0		0	0	0	522,000	0	0	0
Total	67,652,007	352,286		38,890,489	6,429,845	15,915,379	3,358,051	2,341,688	107,430	256,839
FTE PROGRAM STAFF				463.439	99.347					

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	53,733	0		0	36,637	17,096	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	622,519	0		186,719	119,000	89,124	218,156	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	676,852	0		186,719	155,637	106,220	218,756	9,520	0	0
FTE PROGRAM STAFF				2.400	0.719					

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	546,295	0		316,370	95,785	134,140	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	33,475	0		0	22,408	11,067	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	304,784	0		0	182,165	122,619	0	0	0	0
26 Health	3,302,738	0		2,062,932	126,491	753,315	0	360,000	0	0
27 Teaching	9,053,716	31,700		3,485,004	2,332,955	2,492,493	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	70,076	0		52,648	0	17,428	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	13,491,084	31,700		5,916,954	2,759,804	3,531,062	149,564	1,082,000	20,000	0
FTE PROGRAM STAFF				75.250	62.369					

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	19,767	0		12,702	2,407	4,658	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	22,195	0		16,580	0	5,615	0	0	0	0
27 Teaching	496,185	0		0	0	0	0	496,185	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	538,147	0		29,282	2,407	10,273	0	496,185	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	65,124	0		0	45,459	19,665	0	0	0	0
27 Teaching	1,902,116	0		899,605	461,600	540,911	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	1,967,240	0		899,605	507,059	560,576	0	0	0	0
FTE PROGRAM STAFF				11.310	10.012					

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	16,351	0		12,702	0	3,649	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	9,197	0		6,699	0	2,498	0	0	0	0
27 Teaching	538,554	11,339		101,062	235,799	153,711	4,200	32,443	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	564,102	11,339		120,463	235,799	159,858	4,200	32,443	0	0
FTE PROGRAM STAFF				1.480	4.717					

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	169,349	100		89,850	31,747	42,252	4,200	1,000	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	106,807	200		77,095	0	25,785	3,727	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,568,991	3,215		1,038,813	94,708	406,886	-7,927	30,081	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	1,845,147	3,515		1,205,758	126,455	474,923	0	31,081	3,415	0
FTE PROGRAM STAFF				14.700	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	40,960	0		22,462	7,937	10,561	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	23,176	0		17,394	0	5,782	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	341,367	0		211,612	0	73,464	56,291	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	405,503	0		251,468	7,937	89,807	56,291	0	0	0
FTE PROGRAM STAFF				3.100	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	41,332	0		15,900	0	3,304	17,717	4,411	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,416	0		2,000	0	416	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	43,748	0		17,900	0	3,720	17,717	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	128,518	0		78,013	15,015	28,321	5,714	1,055	400	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	18,032	0		0	15,016	3,016	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	700,056	60,399		320,767	120,051	181,151	7,319	10,269	100	0
29 Pmt to SD	0							0		
31 InstProDev	73,818	0		53,590	0	17,623	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	920,424	60,399		452,370	150,082	230,111	14,199	12,363	900	0
FTE PROGRAM STAFF				5.700	3.716					

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	194,814	0		133,855	0	49,493	11,266	100	100	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	66,994	0		17,146	0	5,725	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	261,808	0	0	151,001	0	55,218	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	755	0		0	0	0	0	500	255	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	44,341	0		0	30,452	13,889	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	1,136,207	700		595,207	211,597	328,253	0	250	200	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,181,303	700		595,207	242,049	342,142	0	750	455	0
FTE PROGRAM STAFF				7.601	5.768					

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	150,965	0		124,992	0	25,973	0	0	0	0
27 Teaching	505,668	0		408,616	0	84,911	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	656,633	0		533,608	0	110,884	12,141	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	8,023
ACTIVITY CODE 26 TOTAL		25.000				2,062,932
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	53,184
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,507
21-27-330	OTHER TEACHER	43.450	67,288	36,181	53,424.56	2,321,297
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	670,524
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	103,175
21-27-400	OTHER SUPPORT PERSONNEL	3.400	64,429	49,533	58,144.12	197,690
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,371
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,756
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500
ACTIVITY CODE 27 TOTAL		46.850				3,485,004
21-31-400	OTHER SUPPORT PERSONNEL	0.600	67,288	61,565	63,746.67	38,248
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,575
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,825
ACTIVITY CODE 31 TOTAL		0.600				52,648
PROGRAM TOTAL		75.250				5,916,954

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 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	9,969	0		0	5,602	4,367	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	384,999	48,200		2,036	211,440	123,323	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	394,968	48,200		2,036	217,042	127,690	0	0	0	0
FTE PROGRAM STAFF				0.030	5.627					

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	100	100		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	471	350		100	0	21	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	94,670	100		72,032	0	22,538	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	95,241	550		72,132	0	22,559	0	0	0	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	71,763	0		39,006	15,015	17,242	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	615,913	200		359,098	75,410	163,244	17,461	500	0	0
29 Pmt to SD	0							0		
31 InstProDev	38,941	0		27,871	0	9,034	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	726,617	200		425,975	90,425	189,520	19,387	1,110	0	0
FTE PROGRAM STAFF				5.400	1.936					

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	5,291	0		3,000	1,398	893	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	69,654	0		37,000	17,002	10,961	4,691	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	74,945	0		40,000	18,400	11,854	4,691	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Shoreline School No. 412**PROGRAM 74 - Highly Capable****OBJECTS OF EXPENDITURE**

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	39,290	500		0	26,528	10,562	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	54,204	0		3,900	0	810	38,144	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	93,994	500		3,900	26,528	11,372	39,144	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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,007,850	0		606,500	200,000	164,517	19,647	0	0	17,186
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	1,007,850	0		606,500	200,000	164,517	19,647	0	0	17,186
FTE PROGRAM STAFF				0.000	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	101,017	0			65,159	35,858	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	3,761,907	38,100		273,642	2,133,491	1,095,274	173,000	47,400	1,000	0
Total	3,865,340	38,100		275,642	2,198,650	1,131,548	173,000	47,400	1,000	0
FTE PROGRAM STAFF				2.930	40.880					

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	65,363	0			43,831	21,532	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	302,205	150	0	12,702	164,678	57,649	10,500	56,526	0	0
Total	367,768	150	0	12,702	208,509	79,181	10,700	56,526	0	0
FTE PROGRAM STAFF				0.100	4.000					

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	622,266	2,200		310,703	147,083	112,100	25,350	23,330	1,500	0
13 Busns Off	1,385,908	5,500		46,563	918,371	318,134	65,050	29,290	3,000	0
14 HR	1,054,554	800		188,127	520,867	229,654	9,850	102,056	3,200	0
15 Pblc Rltn	208,354	1,200		0	89,256	28,098	18,200	70,700	900	0
25 Pupil M/S	13,240	0		0	0	0	0	13,240	0	0
61 Supv Bldg	290,538	0		0	222,652	64,086	1,200	1,800	800	0
62 Grnd Mnt	428,942	7,700			230,465	105,577	54,000	31,200	0	0
63 Oper Bldg	3,197,056	0			1,988,012	904,844	255,000	49,000	200	0
64 Maintnce	1,616,682	15,000	0		765,545	279,595	278,634	227,708	200	50,000
65 Utilities	2,837,945	0	0		69,725	24,367	45,000	2,698,853	0	0
67 Bldg Secu	60,369	0			32,499	6,470	400	21,000	0	0
68 Insurance	609,401	0					0	609,401		0
72 Info Sys	879,046	0	0	0	371,092	106,777	0	401,177	0	0
73 Printing	-4,853	0	-110,539	0	47,776	22,510	19,100	16,200	100	0
74 Warehouse	267,837	3,000	0	0	167,356	71,406	19,700	6,375	0	0
75 Mtr Pool	121,243	0	-35,000	0	0	0	15,000	41,243	0	100,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	3,000							3,000		
Total	13,788,628	35,500	-145,539	545,393	5,570,699	2,273,618	810,084	4,536,873	12,000	150,000
FTE PROGRAM STAFF				2.650	91.547					

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	353,972	3,100		0	257,139	80,808	10,850	1,875	200	0
42 Food	805,444	0					805,444	0		
44 Operation	1,283,537	2,000			715,484	384,601	121,052	30,000	400	30,000
49 Transfers	-30,000		-30,000							
Total	2,412,953	5,100	-30,000	0	972,623	465,409	937,346	31,875	600	30,000
FTE PROGRAM STAFF				0.000	20.631					

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	506,446	1,600		0	366,401	122,545	13,200	2,600	100	0
52 Operation	3,070,647	0			1,776,043	876,004	319,300	68,800	500	30,000
53 Maintnce	547,501	0			289,785	121,016	123,300	13,300	100	0
56 Insurance	58,565							58,565		
59 Transfers	-414,300		-414,300							
Total	3,768,859	1,600	-414,300	0	2,432,229	1,119,565	455,800	143,265	700	30,000
FTE PROGRAM STAFF				0.000	38.176					

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	11,368
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.400	160,277	111,712	130,562.59	705,038
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,240
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.400	129,421	126,421	128,777.86	180,289
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	840
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	30,410
ACTIVITY CODE 21 TOTAL		6.800				931,185
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	17,085
01-22-410	LIBRARY MEDIA SPECIALIST	13.500	67,288	44,652	63,608.52	858,715
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	262,392
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,170
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,100
ACTIVITY CODE 22 TOTAL		13.500				1,196,062
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	48,464
01-23-210	ELEMENTARY PRINCIPAL	9.000	130,719	127,719	128,052.33	1,152,471
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,400
01-23-230	SECONDARY PRINCIPAL	4.000	143,549	133,301	138,425.00	553,700
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
01-23-240	SECONDARY VICE PRINCIPAL	6.000	126,421	121,426	124,366.83	746,201
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200

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/
01-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	126,421	126,421	126,421.00	126,421
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,450
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	37,410
ACTIVITY CODE 23 TOTAL		20.000				2,711,217
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,365
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,600
01-24-420	COUNSELOR	22.300	67,288	43,277	53,151.43	1,185,277
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	329,554
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	148,728
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,600
ACTIVITY CODE 24 TOTAL		22.300				1,679,124
01-25-250	OTHER SCHOOL ADMINISTRATOR	2.000	50,597	40,650	45,623.50	91,247
01-25-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,610
01-25-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,254
ACTIVITY CODE 25 TOTAL		2.000				136,111
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.900	67,288	57,918	65,596.55	190,230
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,436
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,456
ACTIVITY CODE 26 TOTAL		2.900				255,122
01-27-340	ELEMENTARY SPECIALIST TEACHER	22.100	67,288	36,638	58,622.53	1,295,558
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	362,483
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	1,045,140

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/
01-27-310	ELEMENTARY HOMEROOM TEACHER	197.939	67,288	36,181	54,795.09	10,846,085
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,099,016
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	472,986
01-27-320	SECONDARY TEACHER	156.425	67,288	37,158	56,368.16	8,817,389
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,468,458
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	439,214
01-27-330	OTHER TEACHER	0.400	52,687	52,687	52,687.50	21,075
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	509,600
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,367
01-27-400	OTHER SUPPORT PERSONNEL	1.275	60,493	57,029	58,658.82	74,790
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	67,530
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,854
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	262,800
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	57,584
ACTIVITY CODE 27 TOTAL		378.139				30,421,329
01-28-330	OTHER TEACHER	0.800	67,288	67,288	67,287.50	53,830
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,397
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,869
01-28-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,000
ACTIVITY CODE 28 TOTAL		0.800				161,096
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	17.000	67,288	40,650	57,545.47	978,273

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/
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	284,212
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	85,758
ACTIVITY CODE 31 TOTAL		17.000				1,399,243
PROGRAM TOTAL		463.439				38,890,489

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/
02-27-400	OTHER SUPPORT PERSONNEL	2.400	64,429	50,879	57,222.50	137,334
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,301
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,684
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,400
ACTIVITY CODE 27 TOTAL		2.400				186,719
PROGRAM TOTAL		2.400				186,719

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	5,717
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	136,372	136,372	136,372.00	68,186
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300
21-21-250	OTHER SCHOOL ADMINISTRATOR	1.300	126,421	126,421	126,420.77	164,347
21-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	780
21-21-400	OTHER SUPPORT PERSONNEL	1.000	51,087	51,087	51,087.00	51,087
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,482
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,271
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,200
ACTIVITY CODE 21 TOTAL		2.800				316,370
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,520
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,200
21-26-430	OCCUPATIONAL THERAPIST	2.700	65,969	49,280	55,477.04	149,788
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,328
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,657
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	7.900	67,288	48,580	63,052.91	498,118
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	142,940
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,141
21-26-460	PSYCHOLOGIST	11.100	67,288	46,523	60,273.78	669,039
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	187,194
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	52,265
21-26-480	PHYSICAL THERAPIST	3.300	67,288	43,533	54,696.67	180,499
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	72,220

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	126,421	126,421	126,420.00	12,642
ACTIVITY CODE 21 TOTAL		0.100				12,702
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.100	59,679	59,679	59,680.00	5,968
22-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,639
22-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	265
22-26-460	PSYCHOLOGIST	0.100	64,429	64,429	64,430.00	6,443
22-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,764
22-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	501
ACTIVITY CODE 26 TOTAL		0.200				16,580
PROGRAM TOTAL		0.300				29,282

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	42,165
24-27-320	SECONDARY TEACHER	1.000	57,918	57,918	57,918.00	57,918
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,933
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,574
24-27-330	OTHER TEACHER	10.310	67,288	45,666	57,075.65	588,450
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	164,410
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,155
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000
ACTIVITY CODE 27 TOTAL		11.310				899,605
PROGRAM TOTAL		11.310				899,605

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/
26-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60
26-21-250	OTHER SCHOOL ADMINISTRATOR	0.100	126,421	126,421	126,420.00	12,642
ACTIVITY CODE 21 TOTAL		0.100				12,702
26-26-430	OCCUPATIONAL THERAPIST	0.100	50,597	50,597	50,700.00	5,070
26-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,404
26-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	225
ACTIVITY CODE 26 TOTAL		0.100				6,699
26-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
26-27-330	OTHER TEACHER	1.280	64,429	45,752	57,836.72	74,031
26-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,741
26-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,290
ACTIVITY CODE 27 TOTAL		1.280				101,062
PROGRAM TOTAL		1.480				120,463

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 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	111,712	111,712	111,712.50	89,370
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480
ACTIVITY CODE 21 TOTAL		0.800				89,850
31-24-420	COUNSELOR	0.900	67,288	59,679	62,215.56	55,994
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,502
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,599
ACTIVITY CODE 24 TOTAL		0.900				77,095
31-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500
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	18,016
31-27-320	SECONDARY TEACHER	13.000	67,288	40,146	55,918.00	726,934
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	227,855
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,308
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,200
ACTIVITY CODE 27 TOTAL		13.000				1,038,813
PROGRAM TOTAL		14.700				1,205,758

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	111,712	111,712	111,710.00	22,342
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120
ACTIVITY CODE 21 TOTAL		0.200				22,462
34-24-420	COUNSELOR	0.200	64,429	64,429	64,430.00	12,886
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,577
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	931
ACTIVITY CODE 24 TOTAL		0.200				17,394
34-27-320	SECONDARY TEACHER	2.700	67,288	44,686	58,254.07	157,286
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,335
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,991
ACTIVITY CODE 27 TOTAL		2.700				211,612
PROGRAM TOTAL		3.100				251,468

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	129,421	129,421	129,421.67	77,653
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	360
ACTIVITY CODE 21 TOTAL		0.600				78,013
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	4,720
51-27-310	ELEMENTARY HOMEROOM TEACHER	2.500	48,085	48,085	48,085.20	120,213
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,973
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,343
51-27-330	OTHER TEACHER	2.000	67,288	45,204	60,011.00	120,022
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,561
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,335
51-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	600
ACTIVITY CODE 27 TOTAL		4.500				320,767
51-31-400	OTHER SUPPORT PERSONNEL	0.600	67,288	62,388	64,838.33	38,903
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,836
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,851
ACTIVITY CODE 31 TOTAL		0.600				53,590
PROGRAM TOTAL		5.700				452,370

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	48,085	48,085	48,085.00	96,170
52-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,714
52-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,671
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				133,855
52-31-400	OTHER SUPPORT PERSONNEL	0.200	62,388	62,388	62,390.00	12,478
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,420
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,248
ACTIVITY CODE 31 TOTAL		0.200				17,146
PROGRAM TOTAL		2.200				151,001

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	8,576
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	46,523	46,523	46,524.00	23,262
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,906
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,380
55-27-320	SECONDARY TEACHER	1.200	67,288	37,573	50,911.67	61,094
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,017
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,715
55-27-330	OTHER TEACHER	5.801	67,288	45,204	60,197.38	349,205
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,753
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,176
55-27-400	OTHER SUPPORT PERSONNEL	0.100	50,879	50,879	50,880.00	5,088
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,409
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	226
ACTIVITY CODE 27 TOTAL		7.601				595,207
PROGRAM TOTAL		7.601				595,207

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/
58-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,832
58-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,664
58-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,456
58-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,040
ACTIVITY CODE 26 TOTAL		0.000				124,992
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	78,120
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	317,688
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,208
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,600
ACTIVITY CODE 27 TOTAL		0.000				408,616
PROGRAM TOTAL		0.000				533,608

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/
61-27-330	OTHER TEACHER	0.030	51,371	51,371	51,366.67	1,541
61-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	427
61-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68
ACTIVITY CODE 27 TOTAL		0.030				2,036
PROGRAM TOTAL		0.030				2,036

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	67,288	67,288	67,288.57	47,102
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,220
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,710
ACTIVITY CODE 31 TOTAL		0.700				72,032
PROGRAM TOTAL		0.700				72,132

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	129,421	129,421	129,420.00	38,826
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	180
ACTIVITY CODE 21 TOTAL		0.300				39,006
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	6,648
65-27-310	ELEMENTARY HOMEROOM TEACHER	4.800	67,288	45,666	54,412.92	261,182
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,260
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,908
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	300
ACTIVITY CODE 27 TOTAL		4.800				359,098
65-31-400	OTHER SUPPORT PERSONNEL	0.300	67,288	67,288	67,286.67	20,186
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,666
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,019
ACTIVITY CODE 31 TOTAL		0.300				27,871
PROGRAM TOTAL		5.400				425,975

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
74-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
ACTIVITY CODE 27 TOTAL		0.000				3,900
PROGRAM TOTAL		0.000				3,900

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 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
79-27-331	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	700
ACTIVITY CODE 27 TOTAL		0.000				606,500
PROGRAM TOTAL		0.000				606,500

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	3,789
88-91-130	OTHER DISTRICT ADMINISTRATOR	1.200	126,421	118,178	119,551.67	143,462
88-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720
88-91-330	OTHER TEACHER	1.730	67,288	37,110	54,801.16	94,806
88-91-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,651
88-91-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,214
ACTIVITY CODE 91 TOTAL		2.930				273,642
PROGRAM TOTAL		2.930				275,642

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	126,421	126,421	126,420.00	12,642
89-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60
ACTIVITY CODE 91 TOTAL		0.100				12,702
PROGRAM TOTAL		0.100				12,702

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

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3/ Use three decimal places.

Shoreline School District No.412

SALARY 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	4,720
97-12-110	SUPERINTENDENT	1.000	254,922	254,922	254,922.00	254,922
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,029
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.130	177,335	177,335	177,338.46	23,054
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				310,703
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.260	177,335	177,335	177,334.62	46,107
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	300
ACTIVITY CODE 13 TOTAL		0.260				46,563
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,792
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.260	177,335	177,335	177,334.62	46,107
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	136,372	136,372	136,372.00	136,372
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				188,127
PROGRAM TOTAL		2.650				545,393

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/
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**** 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/
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**** 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	3,254
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	900
01-21-940	OFFICE/CLERICAL	6.106	12,700.00	30.44	20.93	23.59	299,600
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,101
ACTIVITY CODE 21 TOTAL		6.106					307,855
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	17,431
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	19.28	19.28	19.28	16,918
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,072
01-22-940	OFFICE/CLERICAL	8.289	17,248.00	23.06	21.18	22.34	385,360
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,812
01-22-960	PROFESSIONAL	0.577	1,200.00	28.01	28.01	28.01	33,612
01-22-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	737
01-22-980	TECHNICAL	5.512	11,468.00	33.75	30.68	31.77	364,333
ACTIVITY CODE 22 TOTAL		14.800					834,675
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	17,347
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	880
01-23-940	OFFICE/CLERICAL	28.680	59,638.30	25.29	17.77	23.19	1,382,870
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	19,476
ACTIVITY CODE 23 TOTAL		28.680					1,429,573

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	9,762
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	399
01-24-940	OFFICE/CLERICAL	1.846	3,840.00	22.66	21.82	22.24	85,402
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	750
01-24-960	PROFESSIONAL	8.827	18,359.50	33.52	20.93	27.61	506,888
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,842
01-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.82	59.82	59.82	124,426
01-24-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 24 TOTAL		11.673					740,169
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	11,916
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	699
01-25-910	AIDES	8.667	18,041.79	18.24	15.73	16.58	299,046
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,900
01-25-940	OFFICE/CLERICAL	3.254	6,768.00	23.06	19.10	20.33	137,577
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000
01-25-960	PROFESSIONAL	0.867	1,804.00	34.31	31.25	32.55	58,712
01-25-970	SERVICE WORKERS	8.851	18,423.00	28.01	16.49	20.72	381,685
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	6,345
ACTIVITY CODE 25 TOTAL		21.639					930,680
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	6,508

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	8.077	16,800.00	31.93	29.38	30.52	512,757
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,570
ACTIVITY CODE 26 TOTAL		8.077					556,935
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	371,311
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	77,049
01-27-910	AIDES	5.375	11,180.62	22.66	16.49	18.17	203,168
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,293
01-27-940	OFFICE/CLERICAL	0.756	1,568.00	19.68	19.10	19.18	30,067
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	895
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	393
01-27-980	TECHNICAL	1.241	2,580.00	33.75	30.68	31.19	80,475
ACTIVITY CODE 27 TOTAL		7.372					776,051
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	28.01	28.01	28.01	58,261
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	781,408
ACTIVITY CODE 28 TOTAL		1.000					853,907
PROGRAM TOTAL		99.347					6,429,845

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	0.719	1,496.00	24.49	24.49	24.49	36,637
ACTIVITY CODE 23 TOTAL		0.719					36,637
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		0.719					155,637

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	1,072
21-21-940	OFFICE/CLERICAL	1.874	3,900.00	24.49	24.07	24.29	94,713
ACTIVITY CODE 21 TOTAL		1.874					95,785
21-23-940	OFFICE/CLERICAL	0.423	880.00	24.49	24.49	24.49	21,551
21-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	857
ACTIVITY CODE 23 TOTAL		0.423					22,408
21-25-910	AIDES	4.874	10,137.00	18.65	16.49	17.78	180,236
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,929
ACTIVITY CODE 25 TOTAL		4.874					182,165
21-26-960	PROFESSIONAL	1.885	3,922.00	31.93	29.83	31.43	123,276
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,215
ACTIVITY CODE 26 TOTAL		1.885					126,491
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	30,363
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	18,499
21-27-910	AIDES	43.528	90,501.41	21.24	0.69	18.19	1,645,798
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	37,001
21-27-960	PROFESSIONAL	9.785	20,356.70	28.01	25.88	26.18	533,014
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,280
ACTIVITY CODE 27 TOTAL		53.313					2,332,955
PROGRAM TOTAL		62.369					2,759,804

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	24.07	24.07	24.07	2,407
ACTIVITY CODE 21 TOTAL		0.048					2,407
PROGRAM TOTAL		0.048					2,407

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	29.83	29.83	29.83	44,387
24-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,072
ACTIVITY CODE 26 TOTAL		0.715					45,459
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	6,508
24-27-910	AIDES	5.168	10,745.24	19.28	17.95	18.30	196,623
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500
24-27-960	PROFESSIONAL	4.129	8,587.70	28.01	25.88	27.28	234,265
24-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,804
ACTIVITY CODE 27 TOTAL		9.297					461,600
PROGRAM TOTAL		10.012					507,059

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/
26-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	200
26-27-910	AIDES	3.001	6,238.50	25.88	17.95	19.66	122,658
26-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,393
26-27-960	PROFESSIONAL	1.716	3,566.80	28.01	25.88	26.22	93,512
26-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,705
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	4,331
ACTIVITY CODE 27 TOTAL		4.717					235,799
PROGRAM TOTAL		4.717					235,799

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	24.88	24.88	24.88	31,747
ACTIVITY CODE 21 TOTAL		0.613					31,747
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	21.24	17.95	19.64	64,750
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,261
31-27-940	OFFICE/CLERICAL	0.563	1,170.00	19.10	19.10	19.10	22,347
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,250
ACTIVITY CODE 27 TOTAL		2.149					94,708
PROGRAM TOTAL		2.762					126,455

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	24.88	24.88	24.88	7,937
ACTIVITY CODE 21 TOTAL		0.153					7,937
PROGRAM TOTAL		0.153					7,937

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/
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**** 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	24.49	24.49	24.49	14,694
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	321
ACTIVITY CODE 21 TOTAL		0.288					15,015
51-24-960	PROFESSIONAL	0.268	558.00	26.91	26.91	26.91	15,016
ACTIVITY CODE 24 TOTAL		0.268					15,016
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	1,077
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100
51-27-910	AIDES	3.160	6,569.56	20.09	0.72	17.27	113,443
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,931
ACTIVITY CODE 27 TOTAL		3.160					120,051
PROGRAM TOTAL		3.716					150,082

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/
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**** 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	0.514	1,069.50	27.39	27.39	27.39	29,294
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,158
ACTIVITY CODE 24 TOTAL		0.514					30,452
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,254
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100
55-27-910	AIDES	5.254	10,920.00	20.09	17.77	18.53	202,362
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,881
ACTIVITY CODE 27 TOTAL		5.254					211,597
PROGRAM TOTAL		5.768					242,049

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/
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**** 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	24.49	24.49	24.49	5,388
61-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	214
ACTIVITY CODE 23 TOTAL		0.106					5,602
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
61-27-910	AIDES	1.413	2,940.00	19.39	14.68	16.56	48,698
61-27-960	PROFESSIONAL	4.108	8,545.60	21.03	14.68	18.93	161,742
ACTIVITY CODE 27 TOTAL		5.521					211,440
PROGRAM TOTAL		5.627					217,042

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/
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**** 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	24.49	24.49	24.49	14,694
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	321
ACTIVITY CODE 21 TOTAL		0.288					15,015
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	14,477
65-27-910	AIDES	1.648	3,428.69	20.09	0.72	16.50	56,560
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,873
ACTIVITY CODE 27 TOTAL		1.648					75,410
PROGRAM TOTAL		1.936					90,425

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	0.54	0.54	0.54	536
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,992
ACTIVITY CODE 21 TOTAL		0.481					26,528
PROGRAM TOTAL		0.481					26,528

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	20.64	19.45	20.24	63,159
ACTIVITY CODE 63 TOTAL		1.500					65,159
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	533,878
88-91-910	AIDES	35.163	73,130.40	22.19	0.00	18.24	1,334,167
88-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	21,060
88-91-940	OFFICE/CLERICAL	3.038	6,319.87	25.29	19.10	22.62	142,976
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,304
88-91-960	PROFESSIONAL	1.179	2,452.00	31.56	27.39	30.93	75,834
88-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,372
ACTIVITY CODE 91 TOTAL		39.380					2,133,491
PROGRAM TOTAL		40.880					2,198,650

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	1.000	2,080.00	20.64	20.64	20.64	42,931
ACTIVITY CODE 63 TOTAL		1.000					43,831
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,499
89-91-940	OFFICE/CLERICAL	1.000	2,080.00	23.14	23.14	23.14	48,131
89-91-960	PROFESSIONAL	1.000	2,080.00	33.52	33.52	33.52	69,725
89-91-980	TECHNICAL	1.000	2,080.00	21.79	21.79	21.79	45,323
ACTIVITY CODE 91 TOTAL		3.000					164,678
PROGRAM TOTAL		4.000					208,509

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	36.19	32.69	34.44	143,283
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000
ACTIVITY CODE 12 TOTAL		2.000					147,083
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	18,839
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	27.62	19.10	23.20	456,563
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,769
97-13-960	PROFESSIONAL	1.100	2,288.00	40.91	36.93	37.29	85,324
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	65.56	40.91	50.64	316,001
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 13 TOTAL		13.562					918,371
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,331
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	21.43	20.93	21.16	82,966
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,072
97-14-960	PROFESSIONAL	4.000	8,320.00	42.03	30.36	36.19	301,137
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,975
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.66	59.66	59.66	124,086
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 14 TOTAL		6.885					520,867
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	700

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/
97-15-960	PROFESSIONAL	1.000	2,080.00	42.03	42.03	42.03	87,427
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,129
ACTIVITY CODE 15 TOTAL		1.000					89,256
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	28.01	28.01	28.01	58,261
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,072
97-61-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	60.78	31.25	50.94	158,920
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 61 TOTAL		2.500					222,652
97-62-930	LABORERS	2.000	4,160.00	23.38	8.42	15.90	66,134
97-62-970	SERVICE WORKERS	3.000	6,240.00	27.76	25.09	26.05	162,531
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
ACTIVITY CODE 62 TOTAL		5.000					230,465
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	40,102
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,800
97-63-970	SERVICE WORKERS	41.000	85,280.00	25.09	19.45	21.68	1,848,610
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	17,500
ACTIVITY CODE 63 TOTAL		41.000					1,988,012
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	45.30	0.00	35.73	743,216
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,700

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/
97-64-960	PROFESSIONAL	0.100	208.00	45.45	45.45	45.45	9,454
ACTIVITY CODE 64 TOTAL		10.100					765,545
97-65-980	TECHNICAL	1.000	2,080.00	33.52	33.52	33.52	69,725
ACTIVITY CODE 65 TOTAL		1.000					69,725
97-67-970	SERVICE WORKERS	0.500	1,040.00	31.25	31.25	31.25	32,499
ACTIVITY CODE 67 TOTAL		0.500					32,499
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,431
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	52.27	52.27	52.27	108,723
97-72-980	TECHNICAL	3.000	6,240.00	52.27	33.75	40.98	255,738
ACTIVITY CODE 72 TOTAL		4.000					371,092
97-73-980	TECHNICAL	1.000	2,080.00	22.66	22.66	22.66	47,133
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	643
ACTIVITY CODE 73 TOTAL		1.000					47,776
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	28.99	25.29	26.52	165,506
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	750
ACTIVITY CODE 74 TOTAL		3.000					167,356
PROGRAM TOTAL		91.547					5,570,699

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

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	1.692	3,520.00	23.14	21.18	22.34	78,630
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	53.71	31.25	42.48	176,709
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 41 TOTAL		3.692					257,139
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	10,839
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	16.939	35,226.64	23.43	15.89	17.13	603,495
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	11,850
ACTIVITY CODE 44 TOTAL		16.939					715,484
PROGRAM TOTAL		20.631					972,623

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.

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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	3.000	6,240.00	33.52	20.93	25.86	161,391
99-51-950	OPERATORS	1.500	3,120.00	26.12	26.12	26.12	81,494
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	53.71	53.71	53.71	111,712
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 51 TOTAL		5.500					366,401
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	353,555
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	129,400
99-52-950	OPERATORS	27.676	57,567.00	24.80	22.09	22.46	1,293,088
ACTIVITY CODE 52 TOTAL		27.676					1,776,043
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	30.51	23.58	27.46	285,605
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,780
ACTIVITY CODE 53 TOTAL		5.000					289,785
PROGRAM TOTAL		38.176					2,432,229

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

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

3/ Use three decimal places.

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
(0) Debit Transfers	486,663	XXXXX	582,309	XXXXX	589,839	XXXXX
(1) Credit Transfers	-486,663	XXXXX	-582,309	XXXXX	-589,839	XXXXX
(2) Certificated Salaries	42,643,546	43.70	47,677,176	42.87	51,235,104	43.87
(3) Classified Salaries	19,654,640	20.14	21,132,783	19.00	22,552,179	19.31
(4) Employee Benefits and Payroll Taxes	21,800,163	22.34	26,140,936	23.51	27,187,006	23.28
(5) Supplies and Materials	5,315,134	5.45	6,550,400	5.89	6,312,484	5.40
(7) Purchased Services	7,666,337	7.86	8,724,056	7.84	8,881,963	7.60
(8) Travel	146,541	0.15	149,000	0.13	148,400	0.13
(9) Capital Outlay	353,697	0.36	837,031	0.75	484,025	0.41
TOTAL EXPENDITURES	97,580,057	100.00	111,211,382	100.00	116,801,161	100.00

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	54,386,609	55.74	64,142,250	57.68	66,197,554	56.68
28 Extracur	1,442,045	1.48	1,348,853	1.21	1,552,499	1.33
29 Pmt to SD	133,758	0.14	180,550	0.16	180,550	0.15
TOTAL TEACHING ACTIVITIES	55,962,413	57.35	65,671,653	59.05	67,930,603	58.16
TEACHING SUPPORT						
22 Lrn Resrc	2,478,777	2.54	2,476,365	2.23	2,909,738	2.49
24 Guid/Coun	2,322,578	2.38	3,557,589	3.20	3,566,072	3.05
25 Pupil M/S	1,835,739	1.88	2,047,377	1.84	2,083,829	1.78
26 Health	4,002,259	4.10	4,286,240	3.85	4,677,584	4.00
31 InstProDev	1,684,859	1.73	1,385,908	1.25	2,477,066	2.12
32 Inst Tech	0	0.00	0	0.00	0	0.00
33 Curriculum	425,735	0.44	673,500	0.61	522,000	0.45
TOTAL TEACHING SUPPORT	13,291,996	13.62	14,426,979	12.97	16,236,289	13.90
OTHER SUPPORT ACTIVITIES						
42 Food	831,157	0.85	784,820	0.71	805,444	0.69
44 Operation	1,099,004	1.13	1,213,193	1.09	1,283,537	1.10
49 Transfers	-33,241	-0.03	-25,800	-0.02	-30,000	-0.03
52 Operation	2,582,835	2.65	3,105,617	2.79	3,070,647	2.63
53 Maintnce	473,525	0.49	545,042	0.49	547,501	0.47
56 Insurance	62,497	0.06	125,566	0.11	58,565	0.05
59 Transfers	-349,331	-0.36	-414,300	-0.37	-414,300	-0.35
62 Grnd Mnt	357,244	0.37	421,877	0.38	428,942	0.37
63 Oper Bldg	3,197,096	3.28	3,278,650	2.95	3,363,436	2.88
64 Maintnce	1,535,204	1.57	1,530,981	1.38	1,616,682	1.38
65 Utilities	2,177,706	2.23	2,713,105	2.44	2,837,945	2.43
67 Bldg Secu	58,576	0.06	63,641	0.06	60,369	0.05
68 Insurance	620,682	0.64	544,439	0.49	609,401	0.52
72 Info Sys	884,763	0.91	943,233	0.85	879,046	0.75
73 Printing	24,330	0.02	-4,419	0.00	-4,853	0.00
74 Warehouse	240,927	0.25	260,934	0.23	267,837	0.23
75 Mtr Pool	76,962	0.08	145,138	0.13	121,243	0.10
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 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
85 Debt Expn	323	0.00	5,000	0.00	3,000	0.00
91 Publ Actv	3,495,054	3.58	3,832,690	3.45	4,064,112	3.48
TOTAL OTHER SUPPORT ACTIVITIES	17,335,313	17.77	19,069,407	17.15	19,568,554	16.75
UNIT ADMINISTRATION						
23 Princ Off	5,098,290	5.22	5,345,246	4.81	5,714,471	4.89
TOTAL UNIT ADMINISTRATION	5,098,290	5.22	5,345,246	4.81	5,714,471	4.89
CENTRAL ADMINISTRATION						
11 Bd of Dir	111,331	0.11	197,100	0.18	197,100	0.17
12 Supt Off	570,496	0.58	569,901	0.51	622,266	0.53
13 Busns Off	1,195,564	1.23	1,331,283	1.20	1,385,908	1.19
14 HR	785,777	0.81	868,871	0.78	1,054,554	0.90
15 Pblc Rltn	199,458	0.20	198,997	0.18	208,354	0.18
21 Supv Inst	2,105,043	2.16	2,511,869	2.26	2,732,106	2.34
41 Supervisn	325,363	0.33	344,535	0.31	353,972	0.30
51 Supervisn	366,351	0.38	395,191	0.36	506,446	0.43
61 Supv Bldg	232,662	0.24	280,350	0.25	290,538	0.25
TOTAL CENTRAL ADMINISTRATION	5,892,045	6.04	6,698,097	6.02	7,351,244	6.29
TOTAL EXPENDITURES	97,580,057	100.00	111,211,382	100.00	116,801,161	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 2016	24,500,000	0	24,500,000	47.08	11,534,600
Spring 2017	25,600,000	0	25,600,000	52.47	13,432,320
1100 TOTAL LOCAL TAXES:					24,966,920

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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

Shoreline School District No.412

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Shoreline School District No. 412

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	474.610	79.60	92.431	23.53
28 Extracurricular	0.800	0.13	1.000	0.25
TOTAL TEACHING ACTIVITIES	475.410	79.73	93.431	23.78
TEACHING SUPPORT				
22 Learning Resources	13.500	2.26	14.800	3.77
24 Guidance and Counseling	23.400	3.92	12.455	3.17
25 Pupil Management and Safety	2.000	0.34	26.513	6.75
26 Health/Related Services	28.200	4.73	10.677	2.72
31 InstProDev	19.400	3.25	0.000	0.00
TOTAL TEACHING SUPPORT	86.500	14.51	64.445	16.40
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	16.939	4.31
52 Operations	XXXXX	XXXXX	27.676	7.04
53 Maintenance	XXXXX	XXXXX	5.000	1.27
62 Grounds--Maintenance	XXXXX	XXXXX	5.000	1.27
63 Operation of Buildings	XXXXX	XXXXX	43.500	11.07
64 Maintenance	XXXXX	XXXXX	10.100	2.57
65 Utilities	XXXXX	XXXXX	1.000	0.25
67 Building Security	XXXXX	XXXXX	0.500	0.13
72 Information Systems	0.000	0.00	4.000	1.02
73 Printing	0.000	0.00	1.000	0.25
74 Warehousing and Distribution	0.000	0.00	3.000	0.76
91 Public Activities	XXXXX	XXXXX	42.380	10.79
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	160.095	40.75
UNIT ADMINISTRATION				
23 Principal's Office	20.000	3.35	29.928	7.62
TOTAL UNIT ADMINISTRATION	20.000	3.35	29.928	7.62
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.130	0.19	2.000	0.51
13 Business Office	0.260	0.04	13.562	3.45
14 Human Resources	1.260	0.21	6.885	1.75

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
15 Public Relations	0.000	0.00	1.000	0.25
21 Supervision - Instruction	11.700	1.96	9.851	2.51
41 Supervision - Nutrition Services	0.000	0.00	3.692	0.94
51 Supervision - Transportation	0.000	0.00	5.500	1.40
61 Supervision - Building	0.000	0.00	2.500	0.64
TOTAL CENTRAL ADMINISTRATION	14.350	2.41	44.990	11.45
TOTAL FTE STAFF	596.260	100.00	392.889	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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES			
100 General Student Body	602,781	910,260	931,550
200 Athletics	373,292	395,500	396,250
300 Classes	205,715	280,300	303,900
400 Clubs	861,722	1,001,640	1,399,800
600 Private Moneys	23,768	53,300	59,500
A. TOTAL REVENUES	2,067,278	2,641,000	3,091,000
EXPENDITURES			
100 General Student Body	409,527	771,360	791,250
200 Athletics	411,838	518,200	525,150
300 Classes	214,868	285,850	310,250
400 Clubs	889,369	1,013,790	1,404,850
600 Private Moneys	18,561	51,800	59,500
B. TOTAL EXPENDITURES	1,944,163	2,641,000	3,091,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	123,115	0	0
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	809,226	884,000	1,062,000
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
D. TOTAL BEGINNING FUND BALANCE	836,440	884,000	1,062,000
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	935,294	884,000	1,062,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	24,261	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/	959,555	884,000	1,062,000

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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	18,719,234	17,582,160	16,324,770
2000 Local Nontax Support	38,659	23,517	32,756
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	323,347	2,379,784	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	19,081,240	19,985,461	16,357,526
EXPENDITURES			
Matured Bond Expenditures	10,784,387	12,439,066	7,665,000
Interest on Bonds	8,845,107	8,404,895	7,933,089
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	19,629,494	20,853,961	15,608,089
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-548,255	-868,500	749,437
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	5,962,868	5,205,925	4,528,165
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	5,962,868	5,205,925	4,528,165
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	5,414,613	4,337,425	5,277,602
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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	5,414,613	4,337,425	5,277,602

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Taxes	18,719,234	17,582,160	16,324,770
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	18,719,234	17,582,160	16,324,770
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	38,659	23,517	32,756
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	38,659	23,517	32,756
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	323,347	2,379,784	0
9000 TOTAL OTHER FINANCING SOURCES	323,347	2,379,784	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	19,081,240	19,985,461	16,357,526

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 2016	17,400,000	0	17,400,000	47.08	8,191,920
Spring 2017	15,500,000	0	15,500,000	52.47	8,132,850
1100 TOTAL LOCAL TAXES:					16,324,770

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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	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 1,2016
12-23-2002	9,000,000	5,650,000
02-18-2005	21,275,000	4,765,000
11-04-2008	25,000,000	6,000,000
10-21-2010	80,000,000	59,810,000
11-01-2011	70,000,000	62,500,000
11-20-2013	40,550,000	40,370,000
11-20-2013	10,000,000	4,385,000
TOTAL VOTED BONDS	255,825,000	183,480,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
TOTAL ALL BONDS	255,825,000	183,480,000 2/

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

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

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,006,943	2,983,200	2,986,500
2000 Local Nontax Support	730,998	596,000	384,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	4,197,818	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	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,935,759	3,579,200	3,370,500
EXPENDITURES			
10 Sites	4,451,515	5,882,000	4,920,000
20 Buildings	6,521,789	12,179,000	20,830,000
30 Equipment	1,307,243	2,080,000	1,380,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	100,000	100,000
B. TOTAL EXPENDITURES	13,605,347	20,241,000	27,230,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	864,208	3,362,784	1,110,600
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)	-6,533,796	-20,024,584	-24,970,100
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items		0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	22,619,436	16,840,000	13,434,000
G.L.862 Committed from Levy Proceeds	1,414,219	1,869,000	1,800,000
G.L.863 Restricted from State Proceeds	28,114,339	24,845,000	24,845,000

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	716,027	693,000	740,000
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	320,694	340,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	55,283,900	46,601,000	41,159,000
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	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	20,160,892	5,851,000	6,207,000
G.L.862 Committed from Levy Proceeds	1,444,580	1,798,200	2,310,900
G.L.863 Restricted from State Proceeds	23,977,897	18,242,000	6,913,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	702,490	329,000	282,000
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	0	0
G.L.889 Assigned to Fund Purposes	430,940	356,216	476,000
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	48,750,104	26,576,416	16,188,900

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

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

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

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Tax	3,006,943	2,983,200	2,986,500
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,006,943	2,983,200	2,986,500
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	325,112	188,000	213,000
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	405,886	408,000	171,000
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	730,998	596,000	384,000
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	4,197,818	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	4,197,818	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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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 ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	7,935,759	3,579,200	3,370,500

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 2016	3,000,000	0	3,000,000	47.08	1,412,400
Spring 2017	3,000,000	0	3,000,000	52.47	1,574,100
1100 TOTAL LOCAL TAXES:					2,986,500

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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	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 2016-2017

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	20,320,000	720,000	19,600,000	0	0	0	0	0	0
2-Renovate/Improve Athletic Fields	3,900,000	3,900,000	0	0	0	0	0	0	0
3-Tech Levy Projects	1,380,000	0	0	680,000	700,000	0	0	0	0
4-Health, Safety, & Security	830,000	300,000	530,000	0	0	0	0	0	0
5-Other CPF	800,000	0	700,000	0	0	0	0	0	100,000
TOTAL EXPENDITURES	27,230,000	4,920,000	20,830,000	680,000	700,000	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/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	2,561	3,500	5,400
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	352,032	352,032	374,761
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	0	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)	354,593	355,532	380,161
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	354,593	355,532	380,161

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	132,306	1,060,000	1,466,000
34 Transportation Equipment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	132,306	1,060,000	1,466,000
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)	222,287	-704,468	-1,085,839
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	483,965	706,100	1,086,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	483,965	706,100	1,086,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	706,252	1,632	161
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	706,252	1,632	161

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Shoreline School District No.412

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0	0	0.00	0
Spring 2017	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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Shoreline School District No.412

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Shoreline School District No. XXX
2016-2017 MSOC Disclosure

Combined 1191 MSOC from F-203

Regular Instruction (Column A)	\$ 10,727,644
Grades 9-12 Additional (Column I)	\$ 469,877
* Total MSOC Allocation	\$ 11,197,520

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

	Totals	Prg 01	Prg 02	Prg 03	Prg 97
Object 5 - totals	\$ 4,386,891	\$ 3,358,051	\$ 218,756	\$ -	\$ 810,084
Object 7 - totals	\$ 6,888,081	\$ 2,341,688	\$ 9,520	\$ -	\$ 4,536,873
Object 8 - totals	\$ 119,430	\$ 107,430	\$ -	\$ -	\$ 12,000
Object 9 - totals	\$ 406,839	\$ 256,839	\$ -	\$ -	\$ 150,000
* Total Budgeted 5-9 Expenditures	\$ 11,801,241				

* Difference	\$ (603,721)
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*The aggregate MSOC amounts and the difference between these amounts is to be disclosed as part of the budget hearing.

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

Per the Supplemental Budget Section 502(8)(a)(ii) pages 206-207:

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

F203 STATE REVENUE CALCULATIONS

Superintendent of Public Instruction

Shoreline School District

Puget Sound Educational Service District 121

King County

CCDDD 17412

F-203 Summary Report

F203-Shoreline 1617

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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	59,230,031.03
3121	Z288	Special Education, Gen Apportionment	1,702,716.59
3600	A26	State Forests	0.00
4121	N7	Special Education	6,493,378.56
4122	N8	Special Education - Infants and Toddlers - State	556,949.03
4165	Z477	Transitional Bilingual	753,120.94
4174	Z095	Highly Capable	97,321.16
4198	S5	School Food Service	42,574.24
4199	I4	Transportation - Operations	2,858,582.00
4499	J1	Transportation Reimbursement	374,761.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	381,789.37
n/a	O7	LAP TOTAL Allocation	1,222,989.63
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	1,814,663.05

Total Certificated Instructional Staff Units and Salary		1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units				
School Generated		438.14	18.76	456.90
District Generated				
Total		438.14	18.76	456.90
CIS Salary Allocation				
School Generated		24,610,678.68	1,053,944.94	25,664,623.62
District Generated		24,610,678.68	1,053,944.94	25,664,623.62
Total		24,610,678.68	1,053,944.94	25,664,623.62
Total Certificated Administrative Staff Units and Salary		1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units				
School Generated		27.47	1.51	28.98
District Generated		8.01		8.01
Total		35.48	1.51	36.99
CAS Salary Allocation				
School Generated		1,817,799.78	99,988.92	1,917,788.70
District Generated		530,252.26		530,252.26
Total		2,348,052.04	99,988.92	2,448,040.96
Total Classified Staff Units and Salary		1191/1191ED	Other	Total
Classified Staff (CLS) Units				
School Generated		103.71	6.39	110.10
District Generated		47.77		47.77
Total		151.47	6.39	157.86
Total Classified Staff Units and Salary				
CLS Salary Allocation		3,635,069.11	223,975.89	3,859,045.00
School Generated		1,674,211.02		1,674,211.02
District Generated		5,309,280.13	223,975.89	5,533,256.02
Total		5,309,280.13	223,975.89	5,533,256.02

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	738.00
A11a8	Enroll 8	690.00
A12	Enroll 7-8	1,428.00
A13a10	Enroll 10	692.00
A13a11	Enroll 11	702.00
A13a12	Enroll 12	617.00
A13a9	Enroll 9	785.00
A15	Enroll Run Start CTE	7.00
A16	Enroll Run Start	133.00
A39	Enroll K-3	2,861.00
A40	Enroll 5-6	1,328.00
A41	Enroll 9-12	2,796.00
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	332.00
A63	Enroll TBIP 7-8	95.00
A64	Enroll TBIP 9-12	188.00
A6A1	Enroll 1	699.00
A6A2	Enroll 2	739.00
A6A3	Enroll 3	760.00
A7a	Enroll 4	745.00
A8a5	Enroll 5	678.00
A8a6	Enroll 6	650.00
B2	Enroll SpEd K-21	950.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	663.00
Z298	Enroll K-8	6,362.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	9,158.00
A14	Enroll ALE K-6	102.00
A14B	Enroll ALE 7-8	20.00
A17	Enroll Total w/ Run Start and Droput and ALE	9,420.00
A18	Enroll ALE 9-12	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	9,158.00
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	259.00
B1	Enroll SpEd 3-PK	75.00
B9	Enroll SpEd 0-2	75.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	68.00
E55	Enroll 9-12 CTE exp	321.00
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	1.57343
A37	CIS Mix CTE 9-12	1.59999
170A	CIS Mix CTE 7-8	1.62700
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
505X	Poverty Class Size K-3	22.04
502X	Class Size K-3	22.04

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	9,280.00
C1	Enroll Total PY for LAP	9,042.27
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	% Stnt Avg FTE SpEd	0.31670

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
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 Prgrms: 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	2,858,582.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	374,761.00

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

Shoreline School District

Puget Sound Educational Service District 121

King County

F-203 Assumptions Report

CCDDD 17412

F203-Shoreline 1617

Estimated Revenues

Estimate of Deductible Revenues

Item Code		Item Name	Amount
A28	5500 Federal Forests		0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	149,833.00
H3	Est RPB	28,345.00
H4	Est RPL K3	17,752.00

Superintendent of Public Instruction

Shoreline School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17412

F203-Shoreline 1617

I. Apportionment - Acct 3100

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I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33	A. District-Wide Staff Mix 1. District-Wide Staff Mix	1.57343
Z344	B. School Generated - Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 438.135 * 34,048.00 * 1.57343 2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 438.135 * 35,700.00 * 1.57343 - 23,471,831.59 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 23,471,831.59 + 1,138,847.09	\$ 23,471,831.59 \$ 1,138,847.09 \$ 24,610,678.68
Z345		
Z346		
Z347	C. School Generated - Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] 27,470 * 63,111.00 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] 27,470 * 66,174.00 - 1,733,659.17 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,733,659.17 + 84,140.61	\$ 1,733,659.17 \$ 84,140.61 \$ 1,817,799.78
Z348		
Z349		
Z350	D. School Generated - Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] 103.708 * 33,428.00 2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] 103.708 * 35,051.00 - 3,466,751.02 3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,466,751.02 + 168,318.09	\$ 3,466,751.02 \$ 168,318.09 \$ 3,635,069.11
Z351		
Z352		

Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 403.415 * 4.000 * 151.86 Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$	245,050.41
Z475		\$	0.00

II. Computation for Guaranteed District-Generated Entitlement**Item Code****Amount**

Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 15.898 * 33,428.00 2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 15.898 * 35,051.00 - 531,438.34 3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 531,438.34 + 25,802.46	\$	531,438.34
Z355		\$	25,802.46
Z356		\$	557,240.80
Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 2.911 * 33,428.00 2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 2.911 * 35,051.00 - 97,308.91 3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 97,308.91 + 4,724.55	\$	97,308.91
Z358		\$	4,724.55
Z359		\$	102,033.46
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 5.507 * 33,428.00 2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 5.507 * 35,051.00 - 184,088.00 3. Technology Salary Total	\$	184,088.00
Z361		\$	8,937.86
Z362		\$	193,025.86

	[Technology Salary Maint Total] + [Technology Salary Inc Total]		
	184,088.00 + 8,937.86		

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Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 23,449 * 33,428.00	\$	783,853.17
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 23,449 * 35,051.00 - 783,853.17	\$	38,057.73
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 783,853.17 + 38,057.73	\$	821,910.90
Z366	E. Central Admin – Certificated Administrative Staff (CAS) 1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 8,013 * 63,111.00	\$	505,708.44
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 8,013 * 66,174.00 - 505,708.44	\$	24,543.82
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 505,708.44 + 24,543.82	\$	530,252.26

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III. Summary and Benefits

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Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix]	23,471,831.59
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total]	1,138,847.09
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]	2,239,367.61
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]	108,684.43
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]	5,063,439.44
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]	245,840.69
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]	32,268,010.85

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B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (438,135 + 35,483) * 9,216.00	\$ 4,364,863.49
Z377	2. CIS/CAS Insurance Inc Total (([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((438,135 + 35,483) * 9,360.00) - 4,364,863.49	\$ 68,200.99
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 151,473 * 9,216.00 * 1.152	\$ 1,608,163.39
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (151,473 * 9,360.00 * 1.152) - 1,608,163.39	\$ 25,127.56
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (23,471,831.59 + 2,239,367.61) * 0.21420	\$ 5,507,338.87
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,138,847.09 + 108,684.43) * 0.20780	\$ 259,237.05
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 5,063,439.44 * 0.22720	\$ 1,150,413.44
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 245,840.69 * 0.19220	\$ 47,250.58
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] 4,364,863.49 + 68,200.99 + 1,608,163.39 + 25,127.56 + 5,507,338.87 + 259,237.05 + 1,150,413.44 + 47,250.58	\$ 13,030,595.37

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Z385	C. Running Start (Community and Technical College FTEs)			
	1. Run Start-Reg		\$	848,559.95
	[Enroll Run Start] * [Run Start - Reg Rate]			
	133.00 * 6,380.15			
	2. Run Start-CTE		\$	46,783.10
Z386	[Enroll Run Start CTE] * [Run Start - CTE Rate]			
Z387	7.00 * 6,683.30			
	3. Total Run Start		\$	895,343.05
	[Run Start-Reg] + [Run Start-CTE]			
	848,559.95 + 46,783.10			
Z389	D. Dropout Reengagement			
	1. Reengage - Reg		\$	0.00
Z340	[Enroll Program 1418 Reg] * [Run Start - Reg Rate]			
	0.00 * 6,380.15		\$	0.00
	2. Reengage - CTE			
Z342	[Enroll Program 1418 CTE] * [Run Start - CTE Rate]			
	0.00 * 6,683.30		\$	0.00
	3. Total Reengage			
	[Reengage - Reg] + [Reengage - CTE]			
	0.00 + 0.00			
Z343	E. Alternative Learning Experience Program Funding			
	1. Enroll K-12 Total ALE		\$	778,378.30
	[(Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]] * [Run Start - Reg Rate]			
	(102.00 + 20.00 + 0.00) * 6,380.15			
M8	F. Materials, Supplies, and Operating Costs (MSOC)			
	1. Regular Instruction: Total Allocated MSOC		\$	10,727,643.84
	[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]			
	1,127,518.02 + 3,063,450.15 + 1,210,472.76 + 2,569,930.83 + 187,218.15 + 1,517,650.83 + 1,051,403.10			
M16	2. Lab Science: Total Allocated MSOC		\$	469,876.61
	[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]			
M91	103,396.08 + 0.00 + 112,762.68 + 234,919.92 + 18,797.93 + 0.00 + 0.00		\$	0.00
	3. Small School District and Remote & Necessary MSOC enhancement			
	[(SS RN CIS FTE] + [SS RN CAS FTE]] * [MSOC -SSRN]			
	(0.000 + 0.000) * 11,307.60			
Z390	4. Total GenEd MSOC		\$	11,197,520.45
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]			
	10,727,643.84 + 469,876.61 + 0.00			
Z123	G. Career & Technical Education and Skills Centers		\$	441,609.67
	1. CTE 7-8 Total			

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]	\$	2,066,031.52
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
144A	4. Total Middle School CTE, High School CTE, and Skills Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]	\$	2,507,641.19
	441,609.67 + 2,066,031.52 + 0.00		

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IV. Guaranteed Entitlement

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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] 245,050.41 + 0.00 + 32,268,010.85 + 13,030,595.37 + 895,343.05 + 0.00 + 778,378.30 + 11,197,520.45 + 0.00 + 441,609.67 + 2,066,031.52 2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE] 60,922,539.62 / 9,420.00 3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,669.66 + 1,482.07 + 27.74 + 1,277.91 5. Computation of State Funded Support Computation of State Funded Support a. Local Deductible Revenue Sources i. 1400 Local In-Lieu-of Taxes ii. 1600 County Administered Forests iii. 3600 State Forests iv. 5400 Federal In-Lieu-of Taxes 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	\$ 60,922,539.62
Z457		\$ 6,467.36
Z246		\$ 6,457.38
A24		\$ 0.00
A25		\$ 0.00
A26		\$ 0.00
A27		\$ 0.00
Z292		\$ 0.00

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A34	b. BEA Reduce/Delay	\$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stndt Avg FTE SpEd]) (5,376,433.83 * 0.31670)	\$	1,702,716.59
A28	e. Federal Forest Account 5500 Deduction	\$	0.00
Z456	f. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (9,280.00 * 1.10)	\$	10,208.00
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] 60,922,539.62 - 0.00 - 0.00 - 1,702,716.59 - 0.00 + 10,208.00 + 0.00	\$	59,230,031.03

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1191 SC — Skills Center

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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 * 1.57343)	\$ 0.00
Z097	2. Skills CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint]) (0.000 * 35,700.00 * 1.57343 - 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 * 66,174.00 - 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]			
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0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00

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M40	D. Materials, Supplies, and Operating Costs (MSOC)		
	1. Skills Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-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 2. Skills Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$	0.00
Z108		\$	0.00
Z109	E. Total 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	
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint ([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (3.280 * 34,048.00 * 1.57343) 2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint]) (3.280 * 35,700.00 * 1.57343 - 175,716.63) 3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 175,716.63 + 8,525.73	\$	175,716.63
Z111		\$	8,525.73
Z112		\$	184,242.36
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] 0.277 * 63,111.00 2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint] 0.277 * 66,174.00 - 17,481.75 3. CTE 7-8 CAS Salary Total	\$	17,481.75
Z114		\$	848.45
Z115		\$	18,330.20

[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]			
17,481.75 + 848.45			

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Z116	C. Staff Units Insurance, Payroll Taxes, and Benefits			
	1. CTE 7-8 Cert Insurance			
	[CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]			
	3.557 * 9,216.00			
	2. CTE 7-8 Cert Insurance Inc			
Z117	([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance])		\$	512.21
Z118	3.557 * 9,360.00) - (32,781.31)			
Z119	3. CTE 7-8 Cert Benefits Maint		\$	41,383.09
	[(CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]			
	(175,716.63 + 17,481.75) * 0.21420			
Z120	4. CTE 7-8 Cert Benefits Inc		\$	1,947.95
	[(CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]			
	(8,525.73 + 848.45) * 0.20780			
Z120	5. CTE 7-8 Insurance/Benefits Total		\$	98,229.62
	[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]			
	32,781.31 + 512.21 + 41,383.09 + 1,947.95 + 12,273.06 + 191.76 + 8,779.64 + 360.60			
Z164	D. Materials, Supplies, and Operating Costs (MSOC)			
	1. Total MSOC CTE 7-8		\$	98,423.08
Z122	[Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-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]			
	10,343.14 + 28,106.93 + 11,106.24 + 23,578.50 + 1,717.33 + 13,924.22 + 9,646.72			
	Substitutes			
Z122	1. CTE 7-8 Substitutes		\$	1,865.45
	[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]			
	3.071 * 4,000 * 151.86			
Z123	E. Grades 7-8 Exploratory Career & Technical Education - Total			
	1. CTE 7-8 Total		\$	441,609.67
Z123	[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]			
	184,242.36 + 18,330.20 + 40,518.96 + 98,229.62 + 98,423.08 + 1,865.45			

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

Item Code		\$	Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint ([CTE 9-12 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (15,483 * 34,048.00 * 1.57343)	\$	829,457.52
Z125	2. CTE 9-12 CIS Salary Inc ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 9-12 CIS Salary Maint]) (15,483 * 35,700.00 * 1.57343 - 829,457.52)	\$	40,245.06
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 829,457.52 + 40,245.06	\$	869,702.58
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] 1,234 * 63,111.00	\$	77,878.97
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint] 1,234 * 66,174.00 - 77,878.97	\$	3,779.75
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 77,878.97 + 3,779.75	\$	81,658.72

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Z130	C. Staff Units Insurance, Payroll Taxes, and Benefits 1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]	\$	154,063.87
Z131	16,717 * 9,216.00 2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance])	\$	2,407.25
Z132	(16,717 * 9,360.00) - (154,063.87) 3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$	194,351.48
Z133	(829,457.52 + 77,878.97) * 0.21420 4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$	9,148.36
Z134	(40,245.06 + 3,779.75) * 0.20780 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]	\$	457,791.82
	154,063.87 + 2,407.25 + 194,351.48 + 9,148.36 + 55,568.50 + 868.26 + 39,751.40 + 1,632.70		
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z136	CTE 9-12 Substitutes 1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate] (14,498 + 0.000) * 4.000 * 151.86	\$	8,806.67
Z137	E. Grades 9 - 12 Exploratory Career & Technical Education - Total 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] 869,702.58 + 81,658.72 + 183,456.93 + 457,791.82 + 464,614.80 + 8,806.67	\$	2,066,031.52
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] 869,702.58 + 81,658.72 + 183,456.93 + 457,791.82 + 464,614.80 + 8,806.67	\$	2,066,031.52

II. Special Education Excess Cost Allocation – Acct 4121

Item Code	Amount		
B9	A. Enroll SpEd Birth - Age 2		75.00
B1	B. Enroll SpEd 3-PK		75.00
B2	C. Kindergarten - Age 21		950.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (9,420.00 + 0.00)		9,420.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (950.00 / 9,420.00)		0.1008
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 (0.1008) <= (0.12700) THEN (0.1008) (0) ELSE (0.12700) (0)		0.1008
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (9,420.00 * 0.1008)		949.54
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,669.66 + 1,482.07 + 27.74 + 1,277.91	\$	6,457.38
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 (75.00 * 0.00 * 1.15) (0) ELSE (75.00 * 6,457.38 * 1.15) (0)	\$	556,949.03
Z278	J. Age K-21 Allocation 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) * (950.00) ELSE (6,457.38 * 0.9309 - 22.56) * (949.54)	\$	5,686,429.53
B4	K. State Safety Net Award	\$	250,000.00
N7	L. Total 4121 ([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) (556,949.03 + 5,686,429.53 + 250,000.00 + 0.00 + 0.00)	\$	6,493,378.56
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 75.00 * 6,457.38 * 1.15	\$	556,949.03
N10	N. Total SpEd Allocation [Total 4121] + [Total 4122] 6,493,378.56 + 556,949.03	\$	7,050,327.59

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Item Code		Amount	
B2	O. Kindergarten - Age 21		950.00
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 * 950.00) (0) ELSE (6,457.38 * 950.00) (0)	\$	6,134,511.00
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1410
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (6,134,511.00) / (1 + 0.1410)	\$	5,376,433.83
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.31670
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (6,493,378.56 + 1,702,716.59)	\$	8,196,095.15

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

BEA Calculated Staff Units

Item Code		Amount
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (663.00 + 699.00 + 739.00 + 760.00) * 0.055633	\$ 159.166
Z220	CIS BEA FTE 4 ([Enroll 4] * [SpEd CIS BEA Ratio 4]) (745.00 * 0.04601)	34.277
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CIS BEA Ratio 5-6]) (1,328.00 * 0.04601)	61.101
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CIS BEA Ratio 7-8]) (1,428.00 * 0.04623)	66.016
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] (2,796.00 + 102.00 + 20.00 + 0.00 + 0.00 + 133.00 + 7.00) * 0.04858	148.558
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K-3] + [Teachers K-3 HighPov for SpEd Enh] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (159.166 + 0 + 34.277 + 61.101 + 66.016 + 148.558) / 9,420.00	\$ 0.049800
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CAS BEA Ratio K-3] (663.00 + 699.00 + 739.00 + 760.00) * 0	\$ 11.802
Z555Z4	CAS BEA FTE 4 ([Enroll 4] * [SpEd CAS BEA Ratio 4]) (745.00 * 0.00399)	\$ 2.973
Z555Z6	CAS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]) (1,328.00 * 0.00399)	\$ 5.299
Z555Z8	CAS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CAS BEA Ratio 7-8]) (1,428.00 * 0.00399)	\$ 5.698
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] (2,796.00 + 102.00 + 20.00 + 0.00 + 0.00 + 133.00 + 7.00) * 0.00403	\$ 12.324

593X	CAS Special Ed BEA Rate (K-12) $\frac{(([\text{Teachers K-3 HighPov Enh for SpEd}] * [\text{Central Admin Percent}] * [\text{Central Admin CAS}\%]) + ([\text{CAS BEA FTE K-3}] + [\text{CAS BEA FTE 4}] + [\text{CAS BEA FTE 5-6}] + [\text{CAS BEA FTE 7-8}] + [\text{CAS BEA FTE 9-12}])) / [\text{Enroll Total w/ Run Start and Dropout and ALE}] }{((0.000000 * 0.05300 * 0.25470) + (11.802 + 2.973 + 5.299 + 5.698 + 12.324)) / 9,420.00}$	\$	0.00404
Z556	CLS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CLS BEA Ratio K-3}]$ $(663.00 + 699.00 + 739.00 + 760.00) * 0$	\$	50.821
Z556Z4	CLS BEA FTE 4 $([\text{Enroll 4}] * [\text{SpEd CLS BEA Ratio 4}])$ $(745.00 * 0.01721)$	\$	12.821
Z556Z6	CLS BEA FTE 5-6 $([\text{Enroll 5-6}] * [\text{SpEd CLS BEA Ratio 5-6}])$ $(1,328.00 * 0.01721)$	\$	22.855
Z556Z8	CLS BEA FTE 7-8 $([\text{Enroll 7-8}] * [\text{SpEd CLS BEA Ratio 7-8}])$ $(1,428.00 * 0.01701)$	\$	24.290
Z556Z12	CLS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CLS BEA Ratio 9-12}]$ $(2,796.00 + 102.00 + 20.00 + 0.00 + 0.00 + 0.00 + 133.00 + 7.00) * 0.01710$	\$	52.292
594X	CLS Special Ed BEA Rate (K-12) $\frac{(([\text{Teachers K-3 HighPov Enh for SpEd}] * [\text{Central Admin Percent}] * [\text{Central Admin CLS}\%]) + ([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])) / [\text{Enroll Total w/ Run Start and Dropout and ALE}] }{((0.000000 * 0.05300 * 0.74530) + (50.328 + 12.821 + 22.855 + 24.290 + 52.292)) / 9,420.00}$	\$	0.01726

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Salary Allocation

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Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.049800 * 34,048.00 * 1.57343	\$ 2,667.89
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.049800 * 35,700.00 * 1.57343 - 2,667.89	\$ 129.45
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,667.89 + 129.45	\$ 2,797.34
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00404 * 63,111.00	\$ 254.97
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00404 * 66,174.00 - 254.97	\$ 12.37
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 254.97 + 12.37	\$ 267.34
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01726 * 33,428.00	\$ 576.97
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01726 * 35,051.00 - 576.97	\$ 28.01
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 576.97 + 28.01	\$ 604.98
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 2,797.34 + 267.34 + 604.98	\$ 3,669.66

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Benefits Allocation

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Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.049800 + 0.00404) * 9,216.00	\$ 496.19
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]) ((0.049800 + 0.00404) * 9,360.00) - 496.19	\$ 7.75
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01726 * 9,216.00 * 1.152	\$ 183.25
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01726 * 9,360.00 * 1.152) - 183.25	\$ 2.86
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (2,667.89 + 254.97) * 0.21420	\$ 626.08
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (129.45 + 12.37) * 0.20780	\$ 29.47
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint]	\$ 131.09
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 28.01 * 0.19220	\$ 5.38
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] 496.19 + 7.75 + 183.25 + 2.86 + 626.08 + 29.47 + 131.09 + 5.38	\$ 1,482.07

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Substitutes BEA

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Item Code		Amount	
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * [Substitutes\ Days] * [Substitutes\ Rate]$ $(0.049800 * 0.9170) * 4,000 * 151.86$	\$	27.74
MSOC BEA			
Item Code		Amount	
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg] + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(9,420.00 * 1,223.36 + (102.00 + 20.00 + 0.00 + 2,796.00 + 0.00 + 0.00 + 133.00 + 7.00) * 168.05) / 9,420.00$	\$	1,277.91

3. BEA Rate for Special Education

Item Code		Amount	
Z246	Total BEA per SPeD student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student]$ $3,669.66 + 1,482.07 + 27.74 + 1,277.91$	\$	6,457.38

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IV. Learning Assistance Program (LAP) – Acct 4155

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Item Code		Amount
Z067	A. LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (9,042.27 * 0.2728)	2,466.73
Z068	B. LAP CIS FTE (([LAP Students] * [LAP HR/Stndt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((2,466.73 * 2.39750 * 36.00) / 15.00) / 900.00	15.771
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (15.771 * 34,048.00 * 1.57343)	\$ 844,886.29
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint]) (15.771 * 35,700.00 * 1.57343 - 844,886.29)	\$ 40,993.66
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Certificated Health Insurance]) (15.771 * 9,216.00)	\$ 145,345.54
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (15.771 * 9,360.00) - (145,345.54)	\$ 2,271.02
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (844,886.29 * 0.21420)	\$ 180,974.64
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (40,993.66 * 0.20780)	\$ 8,518.48
M56	I. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-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
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]) (844,886.29 + 40,993.66 + 145,345.54 + 2,271.02 + 180,974.64 + 8,518.48 + 0.00)	\$ 1,222,989.63

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]) (332.00 + 95.00 + 188.00)	\$ 615.00
A62	B. TBIP Enroll K-6 Subtotal	\$ 332.00
Z551	C. TBIP Staffing Units Grades K-6 (([Enroll TBIP K-6] * [TBIP Hr/Stdent K-6] * [Instruct Wks/Year] / [TBIP Class Size]) / [Instruct Hr/Year] ((332.00 * 4.778 * 36.00) / 15.00) / 900.00	4.230
A63	D. TBIP Enroll 7-8 Subtotal	\$ 95.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 (([Enroll TBIP 7-8] * [TBIP Hr/Stdent 7-8] * [Instruct Wks/Year] / [TBIP Class Size]) / [Instruct Hr/Year] ((95.00 * 4.778 * 36.00) / 15.00) / 900.00	\$ 1.210
A64	F. TBIP Enroll 9-12 Subtotal	\$ 188.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 (([Enroll TBIP 9-12] * [TBIP Hr/Stdent 9-12] * [Instruct Wks/Year] / [TBIP Class Size]) / [Instruct Hr/Year] ((188.00 * 4.778 * 36.00) / 15.00) / 900.00	\$ 2.395
A65	H. TBIP Exited Kindergarten - Grade 12	\$ 259.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdent Exited] * [Instruct Wks/Year] / [TBIP Class Size]) / [Instruct Hr/Year] ((259.00 * 3.000 * 36.00) / 15.00) / 900.00	2.072
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] 4.230 + 1.210 + 2.395 + 2.072	9.907
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 9.907 * 34,048.00 * 1.57343	\$ 530,739.24
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint] 9.907 * 35,700.00 * 1.57343 - 530,739.24	\$ 25,751.33
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 9.907 * 9,216.00	\$ 91,302.91
Z081	N. TBIP CIS Insurance Inc	\$ 1,426.61

	([Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) - ([TBIP CIS Insurance]) (9.907 * 9,360.00) - (91,302.91)		
Z082	O. TBIP CIS Benefits Maint ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (530,739.24 * 0.21420)	\$	113,684.35
Z083	P. TBIP CIS Benefits Inc ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (25,751.33 * 0.20780)	\$	5,351.13
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 Dvip-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
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]) (530,739.24 + 25,751.33 + 91,302.91 + 1,426.61 + 113,684.35 + 5,351.13 + 0.00)	\$	768,255.57
Z476	S. TBIP WithHold Amount ([TBIP TOTAL] * [TBIP WithHold Factor]) (768,255.57 * 0.0197)	\$	15,134.63
Z477	T. TBIP Net Total ([TBIP TOTAL] - [TBIP WithHold Amount]) (768,255.57 - 15,134.63)	\$	753,120.94

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VI. Highly Capable (HiCap) – Acct 4174

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Item Code		Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Droput and ALE] * [HiCap % Enroll]) (9,420.00 * 0.02314)	217.98
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stndt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((217.98 * 2.1590 * 36.00) / 15.00) / 900.00	1.255
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (1.255 * 34,048.00 * 1.57343)	\$ 67,233.04
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (1.255 * 35,700.00 * 1.57343 - 67,233.04)	\$ 3,262.13
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (1.255 * 9,216.00)	\$ 11,566.08
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (1.255 * 9,360.00) - (11,566.08)	\$ 180.72
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (67,233.04 * 0.21420)	\$ 14,401.32
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (3,262.13 * 0.20780)	\$ 677.87
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) (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]) (67,233.04 + 3,262.13 + 11,566.08 + 180.72 + 14,401.32 + 677.87 + 0.00)	\$ 97,321.16

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 Bfrasts Srvd] + [Tot Rdcd Price Bfrasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]) (0.00 + 26,969.94 + 8,503.50 + 7,100.80)	\$ 42,574.24
S1	B. Total Type A Lunches Served ([Est Reimursable Stdt 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 Bfrst Rate]) (149,833.00 * 0.180000)	26,969.94
S3	D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdcd Only Bfrst Rate]) (28,345.00 * 0.30)	8,503.50
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) ([Est RPL K3] * [Rdcd Only Lunch Rate]) (17,752.00 * 0.4000)	7,100.80

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations ([Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]) (2,858,582.00 + 0.00)	\$ 2,858,582.00

FEE SCHEDULE

SHORELINE SCHOOL DISTRICT							
FEE SCHEDULE							
2016-17							
					2015-16	2016-17	Notes
CHILDREN'S CENTER							
	T/TH	Fixed Program	per month	\$142.00	\$145.00	Approved by board on 1/25/16	
	M/W/F or M/W/Th	Fixed Program	per month	\$205.00	\$209.00	Approved by board on 1/25/16	
	Monday-Friday	Fixed Program	per month	\$316.00	\$322.00	Approved by board on 1/25/16	
	Monday-Thursday	Fixed Program	per month		\$266.00	Approved by board on 1/25/16	
Extended Day @ Sites							
	Monday-Friday Before & After Care	6:30-9:00am/3:00-6:30pm	per month	\$554.00	\$565.00	Approved by board on 1/25/16	
	Before School Care (Mon-Fri)	6:30-9:00am	per month	\$238.00	\$243.00	Approved by board on 1/25/16	
	Before School Care (4 days)	6:30-9:00am	per month	\$201.00	\$205.00	Approved by board on 1/25/16	
	Before School Care (3 days)	6:30-9:00am	per month	\$163.00	\$166.00	Approved by board on 1/25/16	
	Before School Care (1 hour)	1 hour before school starts	per month	\$119.00	\$121.00	Approved by board on 1/25/16	
	After School Care (Mon-Fri)	3:00-6:30pm	per month	\$316.00	\$322.00	Approved by board on 1/25/16	
	After School Care (4 days)	3:00-6:30pm	per month	\$279.00	\$285.00	Approved by board on 1/25/16	
	After School Care (3 days)	3:00-6:30pm	per month	\$231.00	\$236.00	Approved by board on 1/25/16	
	Schedule Changes	For each schedule change		\$20.00	\$20.00		
	Registration Fee for New Families	On/Before August 15, 2015		\$25.00	\$25.00		
		After August 15		\$50.00	\$50.00		
	Registration for Returning Families	Free if before August 15		no charge	no charge		
		After August 15		\$25.00	\$25.00		
A 5% discount is given if the yearly fee is paid in full by August 26							
Any schedule changes made after this date will negate the discount.							

					2015-16	2016-17	Notes
CONFERENCE CENTER							
	Parking Lot Rental Fee					\$25.00	per day
	Business/Social Events		Auditorium	Weekday - Daily	\$195.00	\$195.00	
			Auditorium	Saturday - Daily	\$195.00	\$195.00	Custodial add'l
			Auditorium	Sunday - Daily	\$195.00	\$195.00	Custodial add'l
			Shoreline Room	Weekday - Daily	\$170.00	\$170.00	
			Shoreline Room	Saturday - Daily	\$210.00	\$210.00	
			Shoreline Room	Sunday - Daily	\$225.00	\$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	\$60.00	\$60.00	
			Classroom Wing, Alumni, & Arden	Saturday - Daily	\$100.00	\$100.00	
			Classroom Wing, Alumni, & Arden	Sunday - Daily	\$115.00	\$115.00	
	Nonprofit Use		Auditorium	Weekday - Daily	\$145.00	\$145.00	
			Auditorium	Saturday - Daily	\$145.00	\$145.00	Custodial add'l
			Auditorium	Sunday - Daily	\$145.00	\$145.00	Custodial add'l
			Shoreline Room	Weekday - Daily	\$120.00	\$120.00	
			Shoreline Room	Saturday - Daily	\$160.00	\$160.00	
			Shoreline Room	Sunday - Daily	\$175.00	\$175.00	
			Mt Rainier, Spartan, Highlander	Weekday - Daily	\$60.00	\$60.00	
			Mt Rainier, Spartan, Highlander	Saturday - Daily	\$100.00	\$100.00	
			Mt Rainier, Spartan, Highlander	Sunday - Daily	\$115.00	\$115.00	
			Classroom Wing, Alumni, & Arden	Weekday - Daily	\$31.00	\$31.00	
			Classroom Wing, Alumni, & Arden	Saturday - Daily	\$71.00	\$71.00	
			Classroom Wing, Alumni, & Arden	Sunday - Daily	\$86.00	\$86.00	

					2015-16	2016-17	Notes
	Youth		Auditorium	Weekday - Daily	\$70.00	\$70.00	Custodial add'l
			Auditorium	Saturday - Daily	\$70.00	\$70.00	Custodial add'l
			Auditorium	Sunday - Daily	\$70.00	\$70.00	Custodial add'l
			Shoreline Room	Weekday - Daily	\$70.00	\$70.00	
			Shoreline Room	Saturday - Daily	\$110.00	\$110.00	
			Shoreline Room	Sunday - Daily	\$125.00	\$125.00	
			Mt Rainier, Spartan, Highlander	Weekday - Daily	\$30.00	\$30.00	
			Mt Rainier, Spartan, Highlander	Saturday - Daily	\$70.00	\$70.00	
			Mt Rainier, Spartan, Highlander	Sunday - Daily	\$85.00	\$85.00	
			Classroom Wing, Alumni, & Arden	Weekday - Daily	\$17.00	\$17.00	
			Classroom Wing, Alumni, & Arden	Saturday - Daily	\$57.00	\$57.00	
			Classroom Wing, Alumni, & Arden	Sunday - Daily	\$72.00	\$72.00	
			Custodial Hourly Rate	Monday - Saturday	\$42.00	\$42.00	
			Custodial Hourly Rate	Sunday	\$42.00	\$55.00	
			Theater Technician Hourly Rate		\$35.00	\$35.00	
PERFORMING ARTS CENTERS - SHORECREST, SHOREWOOD & SHORELINE CENTER							
		Non Profit	Less than 2 hours		\$365.00	\$365.00	
			Less than 4 hours		\$470.00	\$470.00	
			Over 4 hours, up to 24 hours		\$600.00	\$600.00	
			Band Room		\$72.00	\$72.00	
			Band & Orchestra Rooms		\$110.00	\$110.00	
			Rehearsal Rate	per hour	\$50.00	\$50.00	
			Black Box	per hour	\$72.00	\$72.00	
			Black Box using Lights/Sounds	per hour	\$125.00	\$125.00	
		For Profit	Less than 4 hours		\$740.00	\$740.00	
			Over 4 hours, up to 24 hours		\$880.00	\$880.00	
			Band Room		\$110.00	\$110.00	
			Band & Orchestra Rooms		\$150.00	\$150.00	
			Rehearsal Rate	per hour	\$55.00	\$55.00	
			Black Box	per hour	\$110.00	\$110.00	
			Black Box using Lights/Sounds	per hour	\$200.00	\$200.00	

					2015-16	2016-17	Notes
		Staff	Theater Technician	per hour	\$30.00	\$35.00	x 1.5 after 8 hours; x 2 after 16 hours
			Student Technician	per hour	\$11.00	\$11.00	
			Custodial	Monday - Saturday per hour	\$42.00	\$42.00	
			Custodial	Sunday - per hour	\$42.00	\$55.00	
FACILITY AND FIELD RENTAL							
	Elementary Schools						
		Classroom	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$12.00	\$12.00	
			Class D	per hour	\$21.00	\$21.00	
		Library	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$18.00	\$18.00	
			Class D	per hour	\$37.00	\$37.00	
		Gymnasium	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	\$11 per participant w/ multiple uses
			Class C	per hour	\$21.00	\$21.00	
			Class D	per hour	\$43.00	\$43.00	
		Kitchen	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$38.00	\$38.00	
			Class D	per hour	\$76.00	\$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$18.00	\$18.00	
			Class D	per hour	\$37.00	\$37.00	

					2015-16	2016-17	Notes
	Middle Schools						
		Classroom	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$12.00	\$12.00	
			Class D	per hour	\$21.00	\$21.00	
		Library	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$24.00	\$24.00	
			Class D	per hour	\$48.00	\$48.00	
		Gymnasium	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	\$11 per participant w/ multiple uses
			Class C	per hour	\$38.00	\$38.00	
			Class D	per hour	\$76.00	\$76.00	
		Back Gym	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	\$11 per participant w/ multiple uses
			Class C	per hour	\$21.00	\$21.00	
			Class D	per hour	\$43.00	\$43.00	
		Kitchen	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$38.00	\$38.00	
			Class D	per hour	\$76.00	\$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$24.00	\$24.00	
			Class D	per hour	\$48.00	\$48.00	

					2015-16	2016-17	Notes
	High Schools						
		Classroom	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$12.00	\$12.00	
			Class D	per hour	\$21.00	\$21.00	
		Library	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$28.00	\$28.00	
			Class D	per hour	\$55.00	\$55.00	
		Gymnasium	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	\$11 per participant w/ multiple uses
			Class C	per hour	\$47.00	\$47.00	
			Class D	per hour	\$95.00	\$95.00	
		Back Gym	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	\$11 per participant w/ multiple uses
			Class C	per hour	\$21.00	\$21.00	
			Class D	per hour	\$43.00	\$43.00	
		Kitchen	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$38.00	\$38.00	
			Class D	per hour	\$76.00	\$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$28.00	\$28.00	
			Class D	per hour	\$55.00	\$55.00	

					2015-16	2016-17	Notes
	School Fields						
		Grass Practice Fields	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per two hours	\$19.50	\$19.50	
			Class D	per hour	\$39.00	\$39.00	
		Turf School Fields	Class A		Expenses	Expenses	
		& Tracks	Class B		\$23.00	\$23.00	
			Class C	per hour	\$45.00	\$45.00	
			Class D	per hour	\$110.00	\$110.00	
		Tennis Courts	Class A	per hour per court	Expenses	Expenses	
		& Tracks	Class B	per hour per court	\$5.50	\$5.50	
			Class C	per hour per court	\$10.00	\$10.00	
			Class D	per hour per court	\$15.00	\$15.00	
	Baseball and Softball Fields (including Meridian Park Baseball)						
		Field	Class A		Expenses	Expenses	
			Class B	per hour	\$23.00	\$23.00	
			Class C	per hour	\$45.00	\$45.00	
			Class D	per hour	\$110.00	\$110.00	
		Supervision	Class A		Expenses	Expenses	
			Class B	per hour	\$31.00	\$31.00	
			Class C	per hour	\$31.00	\$31.00	
			Class D	per hour	\$31.00	\$31.00	
		Lights	Class A		Expenses	Expenses	
			Class B	per hour	\$26.00	\$26.00	
			Class C	per hour	\$26.00	\$26.00	
			Class D	per hour	\$26.00	\$26.00	
		Personnel and Other Fees (all classes)	Custodial	Monday - Saturday per hour	\$42.00	\$42.00	
			Custodial	Sunday per hour	\$42.00	\$55.00	
			Parking Attendant	per hour	\$13.00	\$13.00	
			Food Service Employee	per hour	\$35.00	\$35.00	
			Gym Manager	per hour	\$19.50	\$19.50	
			Field Manager	per hour	\$31.00	\$31.00	
			Processing Fee	per form	\$12.00	\$12.00	
			Facility/Field Improvement Surcharge	% of Total Rental Cost	15.0%	15.0%	

					2015-16	2016-17	Notes
		Shoreline Stadium Rental Fee Schedule					
		Youth: 17 and under Class B					
			Supervision-required	per hour	\$31.00	\$31.00	
			Track or Field	per hour	\$23.00	\$23.00	
			Minimum Daylight Costs	per hour	\$54.00	\$54.00	
		Adult: 18 and over Class C					
			Supervision-required	per hour	\$31.00	\$31.00	
			Track or Field	per hour	\$45.00	\$45.00	
			Minimum Daylight Costs	per hour	\$76.00	\$76.00	
		For Profit: Youth and Adult Class D					
			Supervision-required	per hour	\$31.00	\$31.00	
			Track or Field	per hour	\$110.00	\$110.00	
			Minimum Daylight Costs	per hour	\$141.00	\$141.00	
		Additional Charges	Restrooms	per event	\$32.00	\$32.00	
			Training Rooms	per hour	\$7.50	\$7.50	
			Ticket Booth	per event	\$20.00	\$20.00	
			Locker Rooms-Football	per room	\$63.00	\$63.00	
			Locker Rooms-Track/Soccer	per room	\$32.00	\$32.00	
			Press Box and/or PA System	per hour	\$15.00	\$15.00	
			Scoreboard	per hour	\$17.25	\$17.25	
			Field Lights	per hour	\$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	Monday - Saturday per hour	\$42.00	\$42.00	
			Custodial	Sunday per hour	\$42.00	\$55.00	
			Facility/Field Improvement Surcharge	% of Total Rental Cost	15.0%	15.0%	
			Processing Fee	per form	\$12.00	\$12.00	

					2015-16	2016-17	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	
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	
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	\$20.00	trimester to semester change
			Athletic Team Fee Per Sport		\$20.00	\$20.00	
			Chef's School		\$10.00	\$15.00	trimester to semester change
			Japanese Workbook		\$31.00	\$31.00	
			6th Grade Westside Band		\$35.00	\$35.00	
			Music Dept. Class Fees		\$20.00	\$20.00	
			PE Shirt		\$8.00	\$8.00	
	Kellogg	ASB Fund	ASB Card		\$25.00	\$25.00	
			Yearbook w/ASB Card		\$25.00	\$25.00	
			Yearbook w/o ASB Card		\$28.00	\$30.00	Align with AE
		Gen Fund	Art-Ceramics I/II		\$15.00	\$20.00	trimester to semester change
			Art-Design Studio		\$15.00	\$20.00	trimester to semester change
			Art-Exploratory		\$10.00	\$10.00	
			Art-Painting & Drawing		\$10.00	\$20.00	trimester to semester change
			Art-Printmaking & Sculpture		\$15.00	\$15.00	
			Athletic Team Fee Per Sport		\$20.00	\$20.00	
			Japanese Workbook		\$31.00	\$31.00	

					2015-16	2016-17	Notes
			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	
			Replacement Planner		\$5.00	\$5.00	
	Shorecrest	ASB Fund	ASB Card		\$40.00	\$40.00	
			Yearbook w/ASB Card: Sept/Dec		\$55.00	\$55.00	
			Yearbook w/o ASB Card: Sept/Dec		\$65.00	\$65.00	
			Yearbook w/ASB Card: May		\$65.00	\$65.00	
			Yearbook w/o ASB Card: May		\$75.00	\$75.00	
		Gen Fund	AP Test Fees		\$91.00	\$91.00	
			AP Art Class		\$30.00	\$30.00	
			Art-Cartooning		\$20.00	\$20.00	
			Art-Crafts & Ceramics		\$20.00	\$20.00	
			Art-Studio Art		\$30.00	\$30.00	
			Athletic Team Fee per Qtr		\$100.00	\$100.00	
			FACSE-Culinary Arts		\$20.00	\$20.00	
			iPad w/Case & Insurance		\$35.00	\$35.00	
			IT-Digital Photography 1 & 2		\$20.00	\$20.00	
			IT-Video Production		\$15.00	\$15.00	
			Japanese Workbook		\$30.00	\$30.00	
			Lifetime Sports		\$65.00	\$65.00	
			Practical Learning Program		\$60.00	\$60.00	
			Parking Fee for the Year		\$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	

					2015-16	2016-17	Notes
			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	
		Returned Check			\$20.00	\$20.00	
		Transcript Fee			\$5.00	\$5.00	
		Online Payment Fee - All But Food Service			\$3.00	\$1.50	Align closer with bank fees