

SHORELINE



PUBLIC SCHOOLS

**2017-18 BUDGET, F203, & FEE SCHEDULE
BUDGET PRESENTATION
AUGUST 21, 2017**

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Fiscal Year 2017-2018

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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	123,134,171	2,801,845	14,541,399	63,402,300	471,015
Total Appropriation (Expenditures)	125,610,994	2,810,695	16,001,632	67,816,000	648,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	1,024,534	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	-2,476,823	-8,850	-1,460,233	-5,438,234	-176,985
Beginning Total Fund Balance	16,745,554	958,000	5,392,000	25,585,000	177,000
Ending Total Fund Balance	14,268,731	949,150	3,931,767	20,146,766	15

**SECTION B: EXCESS LEVIES FOR 2018
COLLECTION**

Excess levies approved by voters for 2018 collection	26,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2018 collection after rollback	26,000,000	XXXX	13,715,000	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 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,476.12		9,420.00		9,583.00	
FTE Certificated Employees	563.552		599.290		607.299	
FTE Classified Employees	372.995		392.889		403.074	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	108,979,067		113,646,903		123,134,171	
Total Expenditures	107,937,901		116,801,161		125,610,994	
Total Beginning Fund Balance	18,119,301		17,590,809		16,745,554	
Total Ending Fund Balance	19,160,467		14,436,551		14,268,731	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	61,487,264	56.97	68,328,859	58.50	72,594,681	57.79
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	16,365,299	15.16	16,560,573	14.18	18,294,514	14.56
Vocational Instruction	2,251,246	2.09	2,294,398	1.96	2,683,937	2.14
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	4,300,729	3.98	4,236,994	3.63	4,753,085	3.78
Other Instructional Programs	767,624	0.71	1,176,789	1.01	1,327,840	1.06
Community Services	4,201,855	3.89	4,233,108	3.62	4,398,189	3.50
Support Services	18,563,884	17.20	19,970,440	17.10	21,558,748	17.16
Total - Program Groups	107,937,901	100.00	116,801,161	100.00	125,610,994	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	62,458,086	57.86	67,930,603	58.16	72,648,224	57.84
Teaching Support	14,793,465	13.71	16,236,289	13.90	17,866,703	14.22
Other Supportive Activities	18,561,535	17.20	19,568,554	16.75	21,055,628	16.76
Building Administration	5,438,200	5.04	5,714,471	4.89	6,305,401	5.02
Central Administration	6,686,615	6.19	7,351,244	6.29	7,735,038	6.16
Total - Activity Groups	107,937,901	100.00	116,801,161	100.00	125,610,994	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	47,311,270	43.83	51,235,104	43.87	53,813,327	42.84
Classified Salaries	21,642,231	20.05	22,552,179	19.31	23,784,185	18.93

Shoreline School District No.412

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
Employee Benefits and Payroll Taxes	25,107,678	23.26	27,187,006	23.28	30,291,600	24.12
Supplies, Instructional Resources and Noncapitalized Items	4,846,964	4.49	6,312,484	5.40	6,343,456	5.05
Purchased Services	8,731,056	8.09	8,881,963	7.60	10,631,101	8.46
Travel	150,136	0.14	148,400	0.13	138,300	0.11
Capital Outlay	148,566	0.14	484,025	0.41	609,025	0.48
Total - Objects	107,937,901	100.00	116,801,161	100.00	125,610,994	100.00

Shoreline School District No.412

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2015-2016	Budget 2/ 2016-2017	Budget 3/ 2017-2018
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	691.45	663.00	687.00
2. Grade 1	681.54	699.00	718.00
3. Grade 2	740.27	739.00	701.00
4. Grade 3	745.81	760.00	753.00
5. Grade 4	750.53	745.00	748.00
6. Grade 5	674.36	678.00	760.00
7. Grade 6	645.85	650.00	690.00
8. Grade 7	737.67	738.00	658.00
9. Grade 8	695.40	690.00	758.00
10. Grade 9	761.58	785.00	770.00
11. Grade 10	753.02	692.00	725.00
12. Grade 11 (excluding Running Start)	676.83	702.00	693.00
13. Grade 12 (excluding Running Start)	635.12	617.00	636.00
14. SUBTOTAL	9,189.43	9,158.00	9,297.00
15. Running Start	166.61	140.00	163.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	120.08	122.00	123.00
18. TOTAL K-12	9,476.12	9,420.00	9,583.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	563.552	599.290	607.299
2. General Fund FTE Classified Employees /4	372.995	392.889	403.074

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	24,539,162	24,966,920	25,716,720
2000 Local Nontax Support	7,329,744	7,307,967	7,535,115
3000 State, General Purpose	57,603,651	60,932,748	68,133,148
4000 State, Special Purpose	13,169,823	13,281,638	14,457,939
5000 Federal, General Purpose	3,849	0	0
6000 Federal, Special Purpose	5,489,555	6,045,130	6,257,227
7000 Revenues from Other School Districts	3,497	1,900	0
8000 Revenues from Other Entities	24,768	0	9,488
9000 Other Financing Sources	815,019	1,110,600	1,024,534
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	108,979,067	113,646,903	123,134,171
EXPENDITURES			
00 Regular Instruction	61,487,264	68,328,859	72,594,681
10 Federal Stimulus	0	0	0
20 Special Education Instruction	16,365,299	16,560,573	18,294,514
30 Vocational Education Instruction	2,251,246	2,294,398	2,683,937
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	4,300,729	4,236,994	4,753,085
70 Other Instructional Programs	767,624	1,176,789	1,327,840
80 Community Services	4,201,855	4,233,108	4,398,189
90 Support Services	18,563,884	19,970,440	21,558,748
B. TOTAL EXPENDITURES	107,937,901	116,801,161	125,610,994
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)	1,041,166	-3,154,258	-2,476,823
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	250,793	226,439	327,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	318,884	319,000	303,000
G.L.845 Restricted for Self-Insurance	533,000	235,000	235,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	3,302,752	3,203,000	3,000,000
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	1,117,900	994,000
G.L.890 Unassigned Fund Balance	12,376,882	6,589,470	5,627,554
G.L.891 Unassigned to Minimum Fund Balance Policy		5,900,000	6,259,000
F. TOTAL BEGINNING FUND BALANCE	18,119,301	17,590,809	16,745,554
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	225,632	175,000	231,000
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	303,441	319,000	303,000
G.L.845 Restricted for Self-Insurance	235,000	235,000	235,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	3,172,308	2,181,000	3,000,000
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	1,079,768	1,069,900	536,000
G.L.890 Unassigned Fund Balance	8,304,318	4,556,651	3,704,731
G.L.891 Unassigned to Minimum Fund Balance Policy	5,840,000	5,900,000	6,259,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	19,160,467	14,436,551	14,268,731

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	24,539,162	24,966,920	25,716,720
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	24,539,162	24,966,920	25,716,720
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	463,162	398,900	403,600
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	37,076	77,598	74,945
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	4,078,247	4,220,300	4,261,269
2200 Sales of Goods, Supplies, and Services, Unassigned	191,350	188,500	210,800
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	10,741	10,700	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	419,628	396,600	400,500
2298 School Food Services, Sales of Goods, Supplies and Svcs	953,789	975,817	1,103,201
2300 Investment Earnings	164,858	120,000	176,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	362,009	401,000	401,000
2600 Fines and Damages	12,999	15,000	15,000
2700 Rentals and Leases	432,067	339,552	374,800
2800 Insurance Recoveries	6,487	0	0
2900 Local Support Nontax, Unassigned	122,472	123,000	114,000
2910 E-Rate	74,858	41,000	0
2000 TOTAL LOCAL SUPPORT NONTAX	7,329,744	7,307,967	7,535,115
STATE, GENERAL PURPOSE			
3100 Apportionment	55,921,370	59,230,031	66,313,276

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
3121 Special Education--General Apportionment	1,682,282	1,702,717	1,819,872
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	57,603,651	60,932,748	68,133,148
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	200,000	200,000
4121 Special Education	6,613,051	6,493,379	7,361,196
4122 Special Ed-Infants and Toddlers-State	541,297	556,949	610,228
4126 State Institutions, Special Education	164,606	183,542	175,704
4155 Learning Assistance	1,195,502	1,222,990	1,274,736
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	523,556	465,091	484,347
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	747,916	753,121	913,405
4174 Highly Capable	93,001	97,321	222,454
4188 Childcare	0	0	0
4198 School Food Services	40,626	42,574	44,728
4199 Transportation--Operations	2,858,582	2,858,582	2,753,168
4300 Other State Agencies, Unassigned	28,785	32,000	24,000
4321 Special Education--Other State Agencies	8,923	5,800	5,800
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	353,977	370,289	388,173
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	13,169,823	13,281,638	14,457,939
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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	3,849	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	3,849	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	800,000	800,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	2,380,648	2,070,967	2,083,472
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	44,216	45,296	40,439
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	875,051	953,005	810,451
6152 School Improve, Fed Other Title Grants under ESEA, Fed	243,656	271,076	175,523
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)	109,381	95,858	90,337
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	1,183,923	1,230,160	1,237,113
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	25,092	15,800	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	466,185	401,566	849,650
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	161,402	161,402	154,442
6000 TOTAL FEDERAL, SPECIAL PURPOSE	5,489,555	6,045,130	6,257,227
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	3,497	1,900	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	3,497	1,900	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	1,636	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	23,133	0	9,488
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	24,768	0	9,488
OTHER FINANCING SOURCES			

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	2,936	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	812,082	1,110,600	1,024,534
9000 TOTAL OTHER FINANCING SOURCES	815,019	1,110,600	1,024,534
TOTAL REVENUES AND OTHER FINANCING SOURCES	108,979,067	113,646,903	123,134,171

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REGULAR INSTRUCTION			
01 Basic Education	60,971,704	67,652,007	71,891,567
02 Alternative Learning Experience	515,560	676,852	703,114
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	61,487,264	68,328,859	72,594,681
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	12,985,734	13,491,084	15,125,401
22 Special Education, Infants and Toddlers, State	496,574	538,147	590,163
24 Special Education, Supplemental, Federal	2,323,645	1,967,240	2,002,293
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	559,346	564,102	576,657
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	16,365,299	16,560,573	18,294,514
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,863,966	1,845,147	2,359,957
34 Middle School Career and Technical Education, State	344,298	405,503	284,870
38 Vocational, Federal	42,982	43,748	39,110
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,251,246	2,294,398	2,683,937
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	850,936	920,424	783,772
52 Other Title Grants Under ESEA - Federal	236,859	XXXXX	XXXXX
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	261,808	169,542
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,160,189	1,181,303	1,259,086
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	685,435	656,633	708,347
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	473,233	394,968	849,647
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	107,236	95,241	88,567
65 Transitional Bilingual, State	786,841	726,617	894,124
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	4,300,729	4,236,994	4,753,085
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	81,824	74,945	74,945
74 Highly Capable	81,206	93,994	218,794
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	604,594	1,007,850	1,034,101
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	767,624	1,176,789	1,327,840
COMMUNITY SERVICES			
81 Public Radio/Television	7,309	0	0
86 Community Schools	0	0	0
88 Child Care	3,699,094	XXXXX	XXXXX
88 Childcare	XXXXX	3,865,340	3,809,916
89 Other Community Services	495,452	367,768	588,273
80 TOTAL COMMUNITY SERVICES	4,201,855	4,233,108	4,398,189
SUPPORT SERVICES			
97 District-wide Support	12,590,375	13,788,628	14,450,265
98 School Food Services	2,378,362	2,412,953	2,543,482
99 Pupil Transportation	3,595,147	3,768,859	4,565,001
90 TOTAL SUPPORT SERVICES	18,563,884	19,970,440	21,558,748
TOTAL PROGRAM EXPENDITURES	107,937,901	116,801,161	125,610,994

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	71,891,567	310,750		40,861,509	7,068,910	17,764,902	3,160,552	2,359,675	108,430	256,839
02 ALE	703,114	0		197,832	156,475	115,900	223,387	9,520	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	72,594,681	310,750		41,059,341	7,225,385	17,880,802	3,383,939	2,369,195	108,430	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	15,125,401	38,700		6,376,911	2,702,709	3,874,861	219,564	1,899,656	13,000	0
22 Sp Ed, I&T, St	590,163	0		7,796	0	2,405	0	579,962	0	0
24 Sp Ed, Sup, Fed	2,002,293	0		867,372	528,945	605,976	0	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	576,657	23,223		159,171	199,886	157,734	4,200	32,443	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	18,294,514	61,923		7,411,250	3,431,540	4,640,976	223,764	2,512,061	13,000	0
31 Voc, Basic, St	2,359,957	3,515		1,329,942	126,507	550,710	180,658	165,210	3,415	0
34 MidSchCar/Tec	284,870	0		165,367	6,495	61,625	25,691	25,692	0	0
38 Voc, Fed	39,110	0		17,900	0	3,719	13,080	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	2,683,937	3,515		1,513,209	133,002	616,054	219,429	195,313	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	783,772	9,379		470,587	87,266	216,540	0	0	0	0
52 Other Title Grants under ESEA, Federal	169,542	0	0	121,552	0	47,990	0	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	1,259,086	700		683,483	205,703	367,995	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	708,347	0		572,154	0	130,724	5,469	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	849,647	0		0	532,210	291,175	26,262	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	88,567	550		58,092	0	20,049	0	9,876	0	0
65 Tran Biling, St	894,124	200		449,154	84,144	196,311	163,205	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	4,753,085	10,829	0	2,355,022	909,323	1,270,784	194,936	11,736	455	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	218,794	500		105,800	27,350	36,350	36,244	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	1,034,101	0		627,600	200,000	169,668	19,647	0	0	17,186
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,327,840	500		773,400	245,750	217,872	60,582	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	3,809,916	38,100		158,321	2,170,890	1,211,205	173,000	57,400	1,000	0
89 Othr Comm Srv	588,273	150	0	12,993	318,755	120,975	2,100	8,200	100	125,000
TOTAL COMMUNITY SERVICES	4,398,189	38,250	0	171,314	2,489,645	1,332,180	175,100	65,600	1,100	125,000
97 Distwide Suppt	14,450,265	35,500	-153,694	529,791	5,792,049	2,592,192	745,543	4,748,584	10,300	150,000
98 Schl Food Serv	2,543,482	5,100	-44,100	0	1,022,546	523,098	974,363	31,875	600	30,000
99 Pupil Transp	4,565,001	1,600	-270,173	0	2,534,945	1,217,642	365,800	684,487	700	30,000
TOTAL SUPPORT SERVICES	21,558,748	42,200	-467,967	529,791	9,349,540	4,332,932	2,085,706	5,464,946	11,600	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	125,610,994	467,967	-467,967	53,813,327	23,784,185	30,291,600	6,343,456	10,631,101	138,300	609,025

Shoreline School No. 412**PROGRAM 01 - Basic Education****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	1,777,626	4,200		955,618	310,796	429,500	26,185	48,727	2,600	0
22 Lrn Resrc	2,623,410	50		1,269,382	506,883	707,070	57,635	82,390	0	0
23 Princ Off	6,104,623	5,700		2,888,780	1,538,242	1,614,561	28,162	28,978	200	0
24 Guid/Coun	3,577,958	50		1,759,169	751,939	992,809	12,897	58,094	3,000	0
25 Pupil M/S	1,799,084	0		150,515	970,410	629,051	1,184	47,424	500	0
26 Health	1,101,307	0		147,098	617,711	325,532	6,266	4,700	0	0
27 Teaching	49,701,157	177,450		31,896,376	998,315	12,070,762	2,511,523	1,753,601	83,130	210,000
28 Extracur	1,647,851	122,300		164,200	950,831	246,281	15,700	82,700	19,000	46,839
29 Pmt to SD	550							550		
31 InstProDev	2,459,919	1,000		1,630,371	0	575,037	1,000	252,511	0	0
32 Inst Tech	598,082	0			423,783	174,299	0	0	0	0
33 Curriculum	500,000	0		0	0	0	500,000	0	0	0
Total	71,891,567	310,750		40,861,509	7,068,910	17,764,902	3,160,552	2,359,675	108,430	256,839
FTE PROGRAM STAFF				470.846	104.399					

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	56,700	0		0	37,475	19,225	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	645,814	0		197,832	119,000	96,675	222,787	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	703,114	0		197,832	156,475	115,900	223,387	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	517,681	0		255,307	123,470	130,904	0	8,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	59,870	0		0	39,454	20,416	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	295,093	0		0	173,722	121,371	0	0	0	0
26 Health	3,628,119	0		2,326,904	123,338	901,377	70,000	202,000	4,500	0
27 Teaching	9,791,621	38,700		3,458,651	2,242,725	2,576,425	149,564	1,321,056	4,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	260,000							260,000		
31 InstProDev	573,017	0		336,049	0	124,368	0	108,600	4,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	15,125,401	38,700		6,376,911	2,702,709	3,874,861	219,564	1,899,656	13,000	0
FTE PROGRAM STAFF				77.383	59.369					

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	10,201	0		7,796	0	2,405	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	579,962	0		0	0	0	0	579,962	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	590,163	0		7,796	0	2,405	0	579,962	0	0
FTE PROGRAM STAFF				0.060	0.000					

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	0	0		0	0	0	0	0	0	0
27 Teaching	2,002,293	0		867,372	528,945	605,976	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,002,293	0		867,372	528,945	605,976	0	0	0	0
FTE PROGRAM STAFF				11.210	10.585					

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	17,003	0		12,993	0	4,010	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	60,986	0		44,632	0	16,354	0	0	0	0
27 Teaching	498,668	23,223		101,546	199,886	137,370	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	576,657	23,223		159,171	199,886	157,734	4,200	32,443	0	0
FTE PROGRAM STAFF				1.920	3.540					

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	193,890	100		104,806	34,098	49,486	4,200	1,000	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	112,641	200		80,217	0	28,497	3,727	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,053,426	3,215		1,144,919	92,409	472,727	172,731	164,210	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	2,359,957	3,515		1,329,942	126,507	550,710	180,658	165,210	3,415	0
FTE PROGRAM STAFF				15.339	2.793					

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	35,884	0		19,963	6,495	9,426	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	12,515	0		9,260	0	3,255	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	236,471	0		136,144	0	48,944	25,691	25,692	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	284,870	0		165,367	6,495	61,625	25,691	25,692	0	0
FTE PROGRAM STAFF				1.827	0.123					

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	36,694	0		15,900	0	3,303	13,080	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	39,110	0		17,900	0	3,719	13,080	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	132,535	0		84,942	15,359	32,234	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	26,286	0		0	18,164	8,122	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	548,319	9,379		328,800	53,743	156,397	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	76,632	0		56,845	0	19,787	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	783,772	9,379		470,587	87,266	216,540	0	0	0	0
FTE PROGRAM STAFF				5.600	1.845					

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	136,055	0		97,052	0	39,003	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	33,487	0		24,500	0	8,987	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	169,542	0	0	121,552	0	47,990	0	0	0	0
FTE PROGRAM STAFF				1.766	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	15,443	0		0	10,239	4,449	0	500	255	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	46,115	0		0	31,145	14,970	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	1,197,528	700		683,483	164,319	348,576	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	1,259,086	700		683,483	205,703	367,995	0	750	455	0
FTE PROGRAM STAFF				8.200	4.670					

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	186,072	0		151,466	0	34,606	0	0	0	0
27 Teaching	522,275	0		420,688	0	96,118	5,469	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	708,347	0		572,154	0	130,724	5,469	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Shoreline School No. 412

PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	84,208	0		0	60,101	24,107	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	732,643	0		0	453,322	253,059	26,262	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	32,796	0		0	18,787	14,009	0	0	0	0
Total	849,647	0		0	532,210	291,175	26,262	0	0	0
FTE PROGRAM STAFF				0.000	11.746					

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	10,346	350		100	0	20	0	9,876	0	0
29 Pmt to SD	0							0		
31 InstProDev	78,121	100		57,992	0	20,029	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	88,567	550		58,092	0	20,049	0	9,876	0	0
FTE PROGRAM STAFF				0.600	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	74,587	0		39,879	15,359	18,849	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	765,488	200		370,614	68,785	164,110	161,279	500	0	0
29 Pmt to SD	0							0		
31 InstProDev	54,049	0		38,661	0	13,352	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	894,124	200		449,154	84,144	196,311	163,205	1,110	0	0
FTE PROGRAM STAFF				5.498	1.039					

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

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	40,986	500		0	27,350	11,436	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	177,308	0		105,800	0	24,914	35,244	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	218,794	500		105,800	27,350	36,350	36,244	12,250	300	0
FTE PROGRAM STAFF				0.000	0.000					

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	1,034,101	0		627,600	200,000	169,668	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	1,034,101	0		627,600	200,000	169,668	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		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	140,019	0			92,563	47,456	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	3,669,897	38,100		158,321	2,078,327	1,163,749	173,000	57,400	1,000	0
Total	3,809,916	38,100		158,321	2,170,890	1,211,205	173,000	57,400	1,000	0
FTE PROGRAM STAFF				1.900	45.304					

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		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg	95,382	0			66,109	29,273	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	492,891	150	0	12,993	252,646	91,702	2,100	8,200	100	125,000
Total	588,273	150	0	12,993	318,755	120,975	2,100	8,200	100	125,000
FTE PROGRAM STAFF				0.100	4.200					

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	267,703	100			0	0	3,600	261,903	2,100	0
12 Supt Off	625,965	2,200		290,670	157,831	125,084	25,350	23,330	1,500	0
13 Busns Off	1,471,502	5,500		47,624	950,863	367,390	24,850	72,275	3,000	0
14 HR	1,075,989	800		191,497	537,817	248,136	9,850	86,389	1,500	0
15 Pblc Rltn	258,627	1,200		0	91,154	29,523	27,650	108,200	900	0
25 Pupil M/S	15,503	0		0	0	0	0	15,503	0	0
61 Supv Bldg	308,582	0		0	228,576	75,806	1,200	2,200	800	0
62 Grnd Mnt	368,540	7,700			185,933	89,707	54,000	31,200	0	0
63 Oper Bldg	3,490,977	0			2,126,481	1,060,296	255,000	49,000	200	0
64 Maintnce	1,669,352	15,000	0		790,420	307,390	278,634	227,708	200	50,000
65 Utilities	2,763,549	0	0		68,320	25,843	11,209	2,658,177	0	0
67 Bldg Secu	71,021	0			34,160	12,921	400	23,540	0	0
68 Insurance	691,681	0					0	691,681		0
72 Info Sys	981,117	0	0	0	399,300	148,007	0	433,810	0	0
73 Printing	-9,221	0	-118,694	0	49,724	24,349	19,100	16,200	100	0
74 Warehouse	278,285	3,000	0	0	171,470	77,740	19,700	6,375	0	0
75 Mtr Pool	121,093	0	-35,000	0	0	0	15,000	41,093	0	100,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	14,450,265	35,500	-153,694	529,791	5,792,049	2,592,192	745,543	4,748,584	10,300	150,000
FTE PROGRAM STAFF				2.650	92.731					

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	382,716	3,100		0	265,199	101,492	10,850	1,875	200	0
42 Food	842,461	0					842,461	0		
44 Operation	1,362,405	2,000			757,347	421,606	121,052	30,000	400	30,000
49 Transfers	-44,100		-44,100							
Total	2,543,482	5,100	-44,100	0	1,022,546	523,098	974,363	31,875	600	30,000
FTE PROGRAM STAFF				0.000	21.143					

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	527,518	1,600		0	368,315	141,303	13,200	3,000	100	0
52 Operation	3,672,158	0			1,864,802	943,406	229,300	604,150	500	30,000
53 Maintnce	571,461	0			301,828	132,933	123,300	13,300	100	0
56 Insurance	64,037							64,037		
59 Transfers	-270,173		-270,173							
Total	4,565,001	1,600	-270,173	0	2,534,945	1,217,642	365,800	684,487	700	30,000
FTE PROGRAM STAFF				0.000	38.868					

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	8,001
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.600	169,007	114,281	134,302.32	752,093
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,899
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.200	132,329	129,329	132,079.17	158,495
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	30,410
ACTIVITY CODE 21 TOTAL		6.800				955,618
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	12,025
01-22-410	LIBRARY MEDIA SPECIALIST	14.000	68,836	46,244	64,424.50	901,943
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	295,632
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,082
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,100
ACTIVITY CODE 22 TOTAL		14.000				1,269,382
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	34,109
01-23-210	ELEMENTARY PRINCIPAL	10.000	133,657	129,329	130,824.20	1,308,242
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,468
01-23-220	ELEMENTARY VICE PRINCIPAL	0.780	129,329	129,329	129,329.49	100,877
01-23-230	SECONDARY PRINCIPAL	4.220	146,851	129,329	140,968.72	594,888
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,932
01-23-240	SECONDARY VICE PRINCIPAL	6.000	129,329	124,219	127,625.67	765,754

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/
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,200
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	37,410
ACTIVITY CODE 23 TOTAL		21.000				2,888,780
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,703
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,200
01-24-420	COUNSELOR	22.200	68,836	44,272	55,204.19	1,225,533
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	358,967
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	161,166
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,600
ACTIVITY CODE 24 TOTAL		22.200				1,759,169
01-25-250	OTHER SCHOOL ADMINISTRATOR	2.000	52,262	47,666	49,964.00	99,928
01-25-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,276
01-25-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,311
ACTIVITY CODE 25 TOTAL		2.000				150,515
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.613	68,836	65,910	67,747.68	109,277
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,965
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,856
ACTIVITY CODE 26 TOTAL		1.613				147,098
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	620,400
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	937,356
01-27-310	ELEMENTARY HOMEROOM TEACHER	202.562	68,836	37,013	55,338.35	11,209,446
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,486,170

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/
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	492,980
01-27-320	SECONDARY TEACHER	155.461	68,836	37,481	58,031.19	9,021,587
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,751,915
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	441,399
01-27-330	OTHER TEACHER	1.600	68,836	50,672	61,083.75	97,734
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	533,344
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,324
01-27-400	OTHER SUPPORT PERSONNEL	1.200	61,884	60,104	60,994.17	73,193
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,803
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,030
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	212,800
01-27-340	ELEMENTARY SPECIALIST TEACHER	23.610	68,836	37,013	60,004.11	1,416,697
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	431,240
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,958
ACTIVITY CODE 27 TOTAL		384.433				31,896,376
01-28-330	OTHER TEACHER	0.800	68,836	68,836	68,836.25	55,069
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	98,035
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,096
01-28-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,000
ACTIVITY CODE 28 TOTAL		0.800				164,200
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
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500

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/
01-31-330	OTHER TEACHER	0.800	65,776	45,119	52,865.00	42,292
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,831
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,003
01-31-400	OTHER SUPPORT PERSONNEL	17.200	68,836	43,935	62,720.58	1,078,794
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	345,608
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	104,343
ACTIVITY CODE 31 TOTAL		18.000				1,630,371
PROGRAM TOTAL		470.846				40,861,509

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	65,910	53,761	59,555.83	142,934
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,184
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,014
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,700
ACTIVITY CODE 27 TOTAL		2.400				197,832
PROGRAM TOTAL		2.400				197,832

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	4,024
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.040	139,508	129,329	134,223.08	139,592
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,548
21-21-250	OTHER SCHOOL ADMINISTRATOR	0.800	129,329	129,329	129,328.75	103,463
21-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,200
ACTIVITY CODE 21 TOTAL		1.840				255,307
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,072
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,200
21-26-430	OCCUPATIONAL THERAPIST	2.666	68,837	51,760	57,924.23	154,426
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,248
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,903
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	10.887	68,836	49,038	62,998.90	685,869
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	214,098
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,479
21-26-460	PSYCHOLOGIST	10.800	68,836	48,073	60,192.31	650,077
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	196,939
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,926
21-26-480	PHYSICAL THERAPIST	3.180	68,836	44,534	56,806.60	180,645
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	76,994
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,028
ACTIVITY CODE 26 TOTAL		27.533				2,326,904
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	57,000

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/
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	78,931
21-27-320	SECONDARY TEACHER	0.900	53,761	53,761	53,761.11	48,385
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,019
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,150
21-27-330	OTHER TEACHER	41.110	68,836	37,481	55,824.57	2,294,948
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	706,485
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	99,722
21-27-400	OTHER SUPPORT PERSONNEL	1.800	65,910	60,104	63,329.44	113,993
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,452
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,066
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500
ACTIVITY CODE 27 TOTAL		43.810				3,458,651
21-31-330	OTHER TEACHER	0.200	65,776	65,776	65,775.00	13,155
21-31-400	OTHER SUPPORT PERSONNEL	4.000	68,836	39,995	55,721.75	222,887
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	76,773
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,234
ACTIVITY CODE 31 TOTAL		4.200				336,049
PROGRAM TOTAL		77.383				6,376,911

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 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/
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.060	129,329	129,329	129,333.33	7,760
22-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36
ACTIVITY CODE 21 TOTAL		0.060				7,796
PROGRAM TOTAL		0.060				7,796

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	38,503
24-27-320	SECONDARY TEACHER	1.000	61,052	61,052	61,052.00	61,052
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,212
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,713
24-27-330	OTHER TEACHER	10.210	65,910	37,013	54,165.03	553,025
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	167,290
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,577
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000
ACTIVITY CODE 27 TOTAL		11.210				867,372
PROGRAM TOTAL		11.210				867,372

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	129,329	129,329	129,330.00	12,933
ACTIVITY CODE 21 TOTAL		0.100				12,993
26-26-430	OCCUPATIONAL THERAPIST	0.120	51,760	51,760	51,758.33	6,211
26-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,867
26-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	276
26-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.100	61,052	61,052	61,050.00	6,105
26-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,691
26-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	271
26-26-460	PSYCHOLOGIST	0.200	68,836	68,836	68,835.00	13,767
26-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,187
26-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,071
26-26-480	PHYSICAL THERAPIST	0.120	50,709	50,709	50,708.33	6,085
26-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,831
26-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	270
ACTIVITY CODE 26 TOTAL		0.540				44,632
26-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
26-27-330	OTHER TEACHER	1.280	65,910	44,272	57,081.25	73,064
26-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,235
26-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,247
ACTIVITY CODE 27 TOTAL		1.280				101,546
PROGRAM TOTAL		1.920				159,171

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	0.840	124,219	124,219	124,219.05	104,344
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	462
ACTIVITY CODE 21 TOTAL		0.840				104,806
31-24-420	COUNSELOR	0.900	68,836	61,052	63,646.67	57,282
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,207
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,728
ACTIVITY CODE 24 TOTAL		0.900				80,217
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	12,680
31-27-320	SECONDARY TEACHER	13.599	68,836	41,069	58,488.27	795,382
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	267,355
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,802
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,200
31-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500
ACTIVITY CODE 27 TOTAL		13.599				1,144,919
PROGRAM TOTAL		15.339				1,329,942

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	0.160	124,219	124,219	124,218.75	19,875
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	88
ACTIVITY CODE 21 TOTAL		0.160				19,963
34-24-420	COUNSELOR	0.100	65,910	65,910	65,910.00	6,591
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,010
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	659
ACTIVITY CODE 24 TOTAL		0.100				9,260
34-27-320	SECONDARY TEACHER	1.567	68,836	46,943	63,486.92	99,484
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,239
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,421
ACTIVITY CODE 27 TOTAL		1.567				136,144
PROGRAM TOTAL		1.827				165,367

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	132,329	132,329	132,328.33	79,397
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	360
51-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,185
ACTIVITY CODE 21 TOTAL		0.600				84,942
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	3,322
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,400
51-27-330	OTHER TEACHER	4.400	68,836	46,209	55,287.95	243,267
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,011
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,200
51-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	600
ACTIVITY CODE 27 TOTAL		4.400				328,800
51-31-330	OTHER TEACHER	0.300	65,776	65,776	65,776.67	19,733
51-31-400	OTHER SUPPORT PERSONNEL	0.300	68,836	68,836	68,836.67	20,651
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,519
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,942
ACTIVITY CODE 31 TOTAL		0.600				56,845
PROGRAM TOTAL		5.600				470,587

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/
52-27-310	ELEMENTARY HOMEROOM TEACHER	1.466	49,191	49,191	49,191.00	72,114
52-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,733
52-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,205
ACTIVITY CODE 27 TOTAL		1.466				97,052
52-31-400	OTHER SUPPORT PERSONNEL	0.300	68,836	56,623	60,693.33	18,208
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,483
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	809
ACTIVITY CODE 31 TOTAL		0.300				24,500
PROGRAM TOTAL		1.766				121,552

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	6,036
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	48,073	48,073	48,074.00	24,037
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,292
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,468
55-27-320	SECONDARY TEACHER	1.200	68,836	44,272	54,349.17	65,219
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,659
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,899
55-27-330	OTHER TEACHER	6.400	68,836	45,119	62,061.72	397,195
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,186
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,864
55-27-400	OTHER SUPPORT PERSONNEL	0.100	53,761	53,761	53,760.00	5,376
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,613
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	239
ACTIVITY CODE 27 TOTAL		8.200				683,483
PROGRAM TOTAL		8.200				683,483

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	21,184
58-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,138
58-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,664
58-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,480
ACTIVITY CODE 26 TOTAL		0.000				151,466
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,440
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	333,648
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,600
ACTIVITY CODE 27 TOTAL		0.000				420,688
PROGRAM TOTAL		0.000				572,154

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100
ACTIVITY CODE 27 TOTAL		0.000				100
64-31-400	OTHER SUPPORT PERSONNEL	0.600	68,836	68,836	68,836.67	41,302
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,560
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,130
ACTIVITY CODE 31 TOTAL		0.600				57,992
PROGRAM TOTAL		0.600				58,092

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	132,329	132,329	132,330.00	39,699
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	180
ACTIVITY CODE 21 TOTAL		0.300				39,879
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	13,079
65-27-310	ELEMENTARY HOMEROOM TEACHER	3.998	68,836	44,762	53,190.60	212,656
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,589
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,450
65-27-330	OTHER TEACHER	0.800	68,836	50,672	62,025.00	49,620
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,915
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,205
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	300
ACTIVITY CODE 27 TOTAL		4.798				370,614
65-31-400	OTHER SUPPORT PERSONNEL	0.400	68,836	68,836	68,835.00	27,534
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,374
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,753
ACTIVITY CODE 31 TOTAL		0.400				38,661
PROGRAM TOTAL		5.498				449,154

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/
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	101,900
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,700
ACTIVITY CODE 27 TOTAL		0.000				105,800
PROGRAM TOTAL		0.000				105,800

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	13,800
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,100
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				627,600
PROGRAM TOTAL		0.000				627,600

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/
88-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,667
88-91-130	OTHER DISTRICT ADMINISTRATOR	0.200	129,329	129,329	129,330.00	25,866
88-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120
88-91-330	OTHER TEACHER	1.700	68,836	38,983	56,543.53	96,124
88-91-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,272
88-91-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,272
ACTIVITY CODE 91 TOTAL		1.900				158,321
PROGRAM TOTAL		1.900				158,321

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	129,329	129,329	129,330.00	12,933
89-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60
ACTIVITY CODE 91 TOTAL		0.100				12,993
PROGRAM TOTAL		0.100				12,993

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,322
97-12-110	SUPERINTENDENT	1.000	235,181	235,181	235,181.00	235,181
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,605
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.130	181,414	181,414	181,415.38	23,584
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				290,670
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.260	181,414	181,414	181,415.38	47,168
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				47,624
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,100
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,965
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.260	181,414	181,414	181,415.38	47,168
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	139,508	139,508	139,508.00	139,508
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600
ACTIVITY CODE 14 TOTAL		1.260				191,497
PROGRAM TOTAL		2.650				529,791

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

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

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,240
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	25.87	21.08	23.81	302,365
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,291
ACTIVITY CODE 21 TOTAL		6.106					310,796
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	18,739
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	19.72	19.72	19.72	17,304
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,096
01-22-940	OFFICE/CLERICAL	8.477	17,640.00	23.59	21.67	22.91	404,207
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,851
01-22-960	PROFESSIONAL	0.577	1,200.00	28.65	28.65	28.65	34,380
01-22-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	753
01-22-980	TECHNICAL	0.207	430.00	35.24	35.24	35.24	15,153
ACTIVITY CODE 22 TOTAL		9.683					506,883
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	11,942
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	901
01-23-940	OFFICE/CLERICAL	30.694	63,823.80	25.87	18.36	23.44	1,496,036
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	20,363
ACTIVITY CODE 23 TOTAL		30.694					1,538,242

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	6,721
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	23.18	22.78	22.98	88,243
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	767
01-24-960	PROFESSIONAL	9.387	19,522.00	35.24	21.41	26.89	524,997
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,831
01-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	56.39	56.39	56.39	117,281
01-24-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 24 TOTAL		12.233					751,939
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	8,204
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	699
01-25-910	AIDES	10.141	21,111.04	18.66	16.09	16.81	354,779
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,729
01-25-940	OFFICE/CLERICAL	2.408	5,008.00	23.59	19.54	21.05	105,407
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	767
01-25-960	PROFESSIONAL	0.867	1,804.00	35.10	32.85	33.80	60,976
01-25-970	SERVICE WORKERS	9.053	18,841.50	28.65	16.09	21.15	398,408
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	6,641
ACTIVITY CODE 25 TOTAL		22.469					970,410
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	4,480

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	8.935	18,586.00	32.66	18.36	30.96	575,442
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,689
ACTIVITY CODE 26 TOTAL		8.935					617,711
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	598,388
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	77,049
01-27-910	AIDES	7.150	14,871.53	23.59	16.09	18.31	272,347
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,337
01-27-940	OFFICE/CLERICAL	0.474	983.00	20.13	19.54	19.66	19,328
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	313
01-27-980	TECHNICAL	0.207	430.00	35.24	35.24	35.24	15,153
ACTIVITY CODE 27 TOTAL		7.831					998,315
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,238
01-28-940	OFFICE/CLERICAL	0.900	1,872.00	28.65	28.65	28.65	53,633
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	882,960
ACTIVITY CODE 28 TOTAL		0.900					950,831
01-32-960	PROFESSIONAL	1.000	2,080.00	54.94	54.94	54.94	114,281
01-32-980	TECHNICAL	4.548	9,460.00	35.24	32.04	32.62	308,602
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900
ACTIVITY CODE 32 TOTAL		5.548					423,783
PROGRAM TOTAL		104.399					7,068,910

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 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	25.05	25.05	25.05	37,475
ACTIVITY CODE 23 TOTAL		0.719					37,475
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					156,475

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/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000
21-21-940	OFFICE/CLERICAL	2.332	4,850.00	25.05	23.67	24.52	118,908
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,562
ACTIVITY CODE 21 TOTAL		2.332					123,470
21-23-940	OFFICE/CLERICAL	0.741	1,540.00	25.05	25.05	25.05	38,577
21-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	877
ACTIVITY CODE 23 TOTAL		0.741					39,454
21-25-910	AIDES	4.519	9,396.72	19.08	16.87	18.28	171,793
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,929
ACTIVITY CODE 25 TOTAL		4.519					173,722
21-26-910	AIDES	0.259	539.40	30.52	30.52	30.52	16,462
21-26-960	PROFESSIONAL	1.554	3,232.60	32.66	30.52	32.04	103,587
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,289
ACTIVITY CODE 26 TOTAL		1.813					123,338
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,903
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,199
21-27-910	AIDES	42.489	88,342.39	26.48	25.93	19.17	1,693,185
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	32,927
21-27-960	PROFESSIONAL	7.475	15,550.60	28.65	26.48	26.85	417,583
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,928
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	56,000
ACTIVITY CODE 27 TOTAL		49.964					2,242,725
PROGRAM TOTAL		59.369					2,702,709

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 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 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/
**** 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 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/
24-27-002	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	4,480
24-27-910	AIDES	6.161	12,809.26	19.72	18.26	18.81	240,952
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,575
24-27-960	PROFESSIONAL	4.424	9,200.50	28.65	26.48	27.84	256,146
24-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,892
ACTIVITY CODE 27 TOTAL		10.585					528,945
PROGRAM TOTAL		10.585					528,945

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 26 - Special Education, Institutions, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
26-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000
26-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,982
26-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	200
26-27-910	AIDES	1.713	3,564.23	26.48	18.36	23.06	82,205
26-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,454
26-27-960	PROFESSIONAL	1.827	3,799.00	28.65	26.48	26.74	101,570
26-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,475
ACTIVITY CODE 27 TOTAL		3.540					199,886
PROGRAM TOTAL		3.540					199,886

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	0.644	1,339.80	25.45	25.45	25.45	34,098
ACTIVITY CODE 21 TOTAL		0.644					34,098
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	2.149	4,467.00	19.80	18.36	19.37	86,514
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,699
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,096
ACTIVITY CODE 27 TOTAL		2.149					92,409
PROGRAM TOTAL		2.793					126,507

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	0.123	255.20	25.45	25.45	25.45	6,495
ACTIVITY CODE 21 TOTAL		0.123					6,495
PROGRAM TOTAL		0.123					6,495

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.288	600.00	25.05	25.05	25.05	15,030
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	329
ACTIVITY CODE 21 TOTAL		0.288					15,359
51-24-940	OFFICE/CLERICAL	0.361	750.00	23.67	23.67	23.67	17,753
51-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	411
ACTIVITY CODE 24 TOTAL		0.361					18,164
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	742
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100
51-27-910	AIDES	1.196	2,486.25	20.55	18.08	19.55	48,598
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,803
ACTIVITY CODE 27 TOTAL		1.196					53,743
PROGRAM TOTAL		1.845					87,266

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.192	400.00	25.05	25.05	25.05	10,020
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	219
ACTIVITY CODE 21 TOTAL		0.192					10,239
55-24-960	PROFESSIONAL	0.514	1,069.50	28.02	28.02	28.02	29,967
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,178
ACTIVITY CODE 24 TOTAL		0.514					31,145
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,240
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100
55-27-910	AIDES	3.964	8,238.75	20.55	18.08	19.12	157,537
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,442
ACTIVITY CODE 27 TOTAL		3.964					164,319
PROGRAM TOTAL		4.670					205,703

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
61-23-940	OFFICE/CLERICAL	0.923	1,920.00	31.30	31.30	31.30	60,101
ACTIVITY CODE 23 TOTAL		0.923					60,101
61-27-910	AIDES	8.543	17,766.11	22.13	16.46	21.08	374,509
61-27-960	PROFESSIONAL	1.744	3,627.00	21.67	21.41	21.45	77,813
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 27 TOTAL		10.287					453,322
61-91-930	LABORERS	0.536	1,116.00	16.61	16.61	16.61	18,537
61-91-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	250
ACTIVITY CODE 91 TOTAL		0.536					18,787
PROGRAM TOTAL		11.746					532,210

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-940	OFFICE/CLERICAL	0.288	600.00	25.05	25.05	25.05	15,030
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	329
ACTIVITY CODE 21 TOTAL		0.288					15,359
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	36,142
65-27-910	AIDES	0.751	1,560.00	20.55	18.08	19.54	30,484
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	659
ACTIVITY CODE 27 TOTAL		0.751					68,785
PROGRAM TOTAL		1.039					84,144

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/
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,350
ACTIVITY CODE 21 TOTAL		0.000					27,350
PROGRAM TOTAL		0.000					27,350

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/
88-63-970	SERVICE WORKERS	2.000	4,160.00	22.43	21.11	21.77	90,563
88-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 63 TOTAL		2.000					92,563
88-91-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,900
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	143,924
88-91-910	AIDES	37.123	77,206.55	23.57	0.00	19.39	1,496,740
88-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	20,444
88-91-940	OFFICE/CLERICAL	3.038	6,319.87	25.87	19.54	23.27	147,067
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,357
88-91-960	PROFESSIONAL	1.143	2,377.60	32.66	28.02	32.08	76,272
88-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,453
88-91-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	54.94	35.24	45.09	187,570
88-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 91 TOTAL		43.304					2,078,327
PROGRAM TOTAL		45.304					2,170,890

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
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,300
89-63-970	SERVICE WORKERS	1.000	2,080.00	21.11	21.11	21.11	43,909
ACTIVITY CODE 63 TOTAL		1.000					66,109
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	63,300
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,499
89-91-940	OFFICE/CLERICAL	1.100	2,288.00	28.65	24.62	24.99	57,169
89-91-960	PROFESSIONAL	1.000	2,080.00	35.24	35.24	35.24	73,289
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,088
89-91-980	TECHNICAL	1.000	2,080.00	22.29	22.29	22.29	46,363
89-91-990	DIRECTOR/SUPERVISOR	0.100	208.00	47.78	47.78	47.78	9,938
ACTIVITY CODE 91 TOTAL		3.200					252,646
PROGRAM TOTAL		4.200					318,755

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	38.82	35.24	37.03	154,031
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000
ACTIVITY CODE 12 TOTAL		2.000					157,831
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	15,462
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	28.65	19.54	24.35	479,138
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,878
97-13-960	PROFESSIONAL	1.050	2,184.00	43.00	38.82	39.02	85,214
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	67.07	43.00	52.62	328,321
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,575
ACTIVITY CODE 13 TOTAL		13.512					950,863
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,982
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	21.67	21.41	21.55	84,468
97-14-960	PROFESSIONAL	4.000	8,320.00	43.00	32.85	37.47	311,789
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,949
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	63.62	63.62	63.62	132,329
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 14 TOTAL		6.885					537,817
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	700
97-15-960	PROFESSIONAL	0.900	1,872.00	47.78	47.78	47.78	89,438

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/
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,016
ACTIVITY CODE 15 TOTAL		0.900					91,154
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	28.65	28.65	28.65	59,592
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,096
97-61-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	62.18	32.85	52.40	163,489
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 61 TOTAL		2.500					228,576
97-62-930	LABORERS	1.000	2,080.00	8.42	8.42	8.42	17,504
97-62-970	SERVICE WORKERS	3.000	6,240.00	28.39	25.86	26.70	166,629
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
ACTIVITY CODE 62 TOTAL		4.000					185,933
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	27,608
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,800
97-63-970	SERVICE WORKERS	42.542	88,488.00	422.20	19.90	22.61	2,000,723
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	16,350
ACTIVITY CODE 63 TOTAL		42.542					2,126,481
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,200
97-64-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,175
97-64-920	CRAFTS/TRADES	10.000	20,800.00	44.89	24.78	35.93	747,417
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,200

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	54.94	54.94	54.94	11,428
ACTIVITY CODE 64 TOTAL		10.100					790,420
97-65-960	PROFESSIONAL	1.000	2,080.00	32.85	32.85	32.85	68,320
ACTIVITY CODE 65 TOTAL		1.000					68,320
97-67-970	SERVICE WORKERS	0.500	1,040.00	32.85	32.85	32.85	34,160
ACTIVITY CODE 67 TOTAL		0.500					34,160
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,739
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,200
97-72-980	TECHNICAL	4.792	9,968.00	54.94	32.04	39.52	393,911
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	450
ACTIVITY CODE 72 TOTAL		4.792					399,300
97-73-980	TECHNICAL	1.000	2,080.00	23.59	23.59	23.59	49,067
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	657
ACTIVITY CODE 73 TOTAL		1.000					49,724
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	29.64	25.87	27.13	169,270
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,100
ACTIVITY CODE 74 TOTAL		3.000					171,470
PROGRAM TOTAL		92.731					5,792,049

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.

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/
98-41-943	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	54.94	32.85	43.89	182,601
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
98-41-940	OFFICE/CLERICAL	1.692	3,520.00	23.67	21.92	22.95	80,798
ACTIVITY CODE 41 TOTAL		3.692					265,199
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	7,462
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	17.451	36,297.94	24.50	16.61	17.84	647,735
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	12,850
ACTIVITY CODE 44 TOTAL		17.451					757,347
PROGRAM TOTAL		21.143					1,022,546

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,400
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,804
99-51-940	OFFICE/CLERICAL	3.000	6,240.00	35.24	21.41	26.77	167,055
99-51-950	OPERATORS	1.358	2,824.00	26.72	26.34	26.62	75,175
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	54.94	54.94	54.94	114,281
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 51 TOTAL		5.358					368,315
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	372,723
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	129,400
99-52-950	OPERATORS	28.510	59,304.50	26.34	20.62	22.98	1,362,679
ACTIVITY CODE 52 TOTAL		28.510					1,864,802
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	31.22	24.12	28.10	292,198
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,230
ACTIVITY CODE 53 TOTAL		5.000					301,828
PROGRAM TOTAL		38.868					2,534,945

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 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
(0) Debit Transfers	431,571	XXXXX	589,839	XXXXX	467,967	XXXXX
(1) Credit Transfers	-431,571	XXXXX	-589,839	XXXXX	-467,967	XXXXX
(2) Certificated Salaries	47,311,270	43.83	51,235,104	43.87	53,813,327	42.84
(3) Classified Salaries	21,642,231	20.05	22,552,179	19.31	23,784,185	18.93
(4) Employee Benefits and Payroll Taxes	25,107,678	23.26	27,187,006	23.28	30,291,600	24.12
(5) Supplies and Materials	4,846,964	4.49	6,312,484	5.40	6,343,456	5.05
(7) Purchased Services	8,731,056	8.09	8,881,963	7.60	10,631,101	8.46
(8) Travel	150,136	0.14	148,400	0.13	138,300	0.11
(9) Capital Outlay	148,566	0.14	484,025	0.41	609,025	0.48
TOTAL EXPENDITURES	107,937,901	100.00	116,801,161	100.00	125,610,994	100.00

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	60,777,979	56.31	66,197,554	56.68	70,739,823	56.32
28 Extracur	1,536,018	1.42	1,552,499	1.33	1,647,851	1.31
29 Pmt to SD	144,089	0.13	180,550	0.15	260,550	0.21
TOTAL TEACHING ACTIVITIES	62,458,086	57.86	67,930,603	58.16	72,648,224	57.84
TEACHING SUPPORT						
22 Lrn Resrc	2,919,237	2.70	2,909,738	2.49	2,623,510	2.09
24 Guid/Coun	2,849,896	2.64	3,566,072	3.05	3,775,515	3.01
25 Pupil M/S	1,997,335	1.85	2,083,829	1.78	2,114,971	1.68
26 Health	4,581,119	4.24	4,677,584	4.00	4,976,484	3.96
31 InstProDev	1,792,396	1.66	2,477,066	2.12	3,278,141	2.61
32 Inst Tech	0	0.00	0	0.00	598,082	0.48
33 Curriculum	496,574	0.46	522,000	0.45	500,000	0.40
TOTAL TEACHING SUPPORT	14,793,465	13.71	16,236,289	13.90	17,866,703	14.22
OTHER SUPPORT ACTIVITIES						
42 Food	874,911	0.81	805,444	0.69	842,461	0.67
44 Operation	1,183,365	1.10	1,283,537	1.10	1,362,405	1.08
49 Transfers	-35,311	-0.03	-30,000	-0.03	-44,100	-0.04
52 Operation	2,799,479	2.59	3,070,647	2.63	3,672,158	2.92
53 Maintnce	505,760	0.47	547,501	0.47	571,461	0.45
56 Insurance	125,566	0.12	58,565	0.05	64,037	0.05
59 Transfers	-302,012	-0.28	-414,300	-0.35	-270,173	-0.22
62 Grnd Mnt	377,965	0.35	428,942	0.37	368,540	0.29
63 Oper Bldg	3,328,621	3.08	3,363,436	2.88	3,726,378	2.97
64 Maintnce	1,584,125	1.47	1,616,682	1.38	1,669,352	1.33
65 Utilities	2,350,682	2.18	2,837,945	2.43	2,763,549	2.20
67 Bldg Secu	62,901	0.06	60,369	0.05	71,021	0.06
68 Insurance	544,439	0.50	609,401	0.52	691,681	0.55
72 Info Sys	885,208	0.82	879,046	0.75	981,117	0.78
73 Printing	33,049	0.03	-4,853	0.00	-9,221	-0.01
74 Warehouse	256,561	0.24	267,837	0.23	278,285	0.22
75 Mtr Pool	45,338	0.04	121,243	0.10	121,093	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 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
85 Debt Expn	0	0.00	3,000	0.00	0	0.00
91 Publ Actv	3,940,888	3.65	4,064,112	3.48	4,195,584	3.34
TOTAL OTHER SUPPORT ACTIVITIES	18,561,535	17.20	19,568,554	16.75	21,055,628	16.76
UNIT ADMINISTRATION						
23 Princ Off	5,438,200	5.04	5,714,471	4.89	6,305,401	5.02
TOTAL UNIT ADMINISTRATION	5,438,200	5.04	5,714,471	4.89	6,305,401	5.02
CENTRAL ADMINISTRATION						
11 Bd of Dir	95,882	0.09	197,100	0.17	267,703	0.21
12 Supt Off	593,115	0.55	622,266	0.53	625,965	0.50
13 Busns Off	1,311,629	1.22	1,385,908	1.19	1,471,502	1.17
14 HR	843,280	0.78	1,054,554	0.90	1,075,989	0.86
15 Pblc Rltn	226,996	0.21	208,354	0.18	258,627	0.21
21 Supv Inst	2,504,785	2.32	2,732,106	2.34	2,816,436	2.24
41 Supervisn	355,397	0.33	353,972	0.30	382,716	0.30
51 Supervisn	466,354	0.43	506,446	0.43	527,518	0.42
61 Supv Bldg	289,177	0.27	290,538	0.25	308,582	0.25
TOTAL CENTRAL ADMINISTRATION	6,686,615	6.19	7,351,244	6.29	7,735,038	6.16
TOTAL EXPENDITURES	107,937,901	100.00	116,801,161	100.00	125,610,994	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 2017	25,600,000	0	25,600,000	46.77	11,973,120
Spring 2018	26,000,000	0	26,000,000	52.86	13,743,600
1100 TOTAL LOCAL TAXES:					25,716,720

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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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	477.163	78.83	90.267	22.39
28 Extracurricular	0.800	0.13	0.900	0.22
TOTAL TEACHING ACTIVITIES	477.963	78.96	91.167	22.62
TEACHING SUPPORT				
22 Learning Resources	14.000	2.31	9.683	2.40
24 Guidance and Counseling	23.200	3.83	13.108	3.25
25 Pupil Management and Safety	2.000	0.33	26.988	6.70
26 Health/Related Services	29.686	4.90	10.748	2.67
31 InstProDev	24.100	3.98	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	5.548	1.38
TOTAL TEACHING SUPPORT	92.986	15.36	66.075	16.39
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	17.451	4.33
52 Operations	XXXXX	XXXXX	28.510	7.07
53 Maintenance	XXXXX	XXXXX	5.000	1.24
62 Grounds--Maintenance	XXXXX	XXXXX	4.000	0.99
63 Operation of Buildings	XXXXX	XXXXX	45.542	11.30
64 Maintenance	XXXXX	XXXXX	10.100	2.51
65 Utilities	XXXXX	XXXXX	1.000	0.25
67 Building Security	XXXXX	XXXXX	0.500	0.12
72 Information Systems	0.000	0.00	4.792	1.19
73 Printing	0.000	0.00	1.000	0.25
74 Warehousing and Distribution	0.000	0.00	3.000	0.74
91 Public Activities	XXXXX	XXXXX	47.040	11.67
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	167.935	41.66
UNIT ADMINISTRATION				
23 Principal's Office	21.000	3.47	33.077	8.21
TOTAL UNIT ADMINISTRATION	21.000	3.47	33.077	8.21
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.130	0.19	2.000	0.50
13 Business Office	0.260	0.04	13.512	3.35

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
14 Human Resources	1.260	0.21	6.885	1.71
15 Public Relations	0.000	0.00	0.900	0.22
21 Supervision - Instruction	10.700	1.77	9.973	2.47
41 Supervision - Nutrition Services	0.000	0.00	3.692	0.92
51 Supervision - Transportation	0.000	0.00	5.358	1.33
61 Supervision - Building	0.000	0.00	2.500	0.62
TOTAL CENTRAL ADMINISTRATION	13.350	2.21	44.820	11.12
TOTAL FTE STAFF	605.299	100.00	403.074	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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES			
100 General Student Body	606,489	931,550	835,600
200 Athletics	336,446	396,250	360,250
300 Classes	212,714	303,900	312,900
400 Clubs	567,490	1,399,800	1,232,070
600 Private Moneys	34,447	59,500	61,025
A. TOTAL REVENUES	1,757,586	3,091,000	2,801,845
EXPENDITURES			
100 General Student Body	418,851	791,250	708,900
200 Athletics	459,995	525,150	484,200
300 Classes	229,712	310,250	313,400
400 Clubs	559,417	1,404,850	1,243,170
600 Private Moneys	24,492	59,500	61,025
B. TOTAL EXPENDITURES	1,692,466	3,091,000	2,810,695
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	65,120	0	-8,850
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	935,294	1,062,000	958,000
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	959,555	1,062,000	958,000
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	1,014,863	1,062,000	949,150
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	9,812	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,024,675	1,062,000	949,150

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	17,751,701	16,324,770	14,499,099
2000 Local Nontax Support	45,563	32,756	42,300
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	2,379,682	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	20,176,945	16,357,526	14,541,399
EXPENDITURES			
Matured Bond Expenditures	12,439,064	7,665,000	8,390,000
Interest on Bonds	8,404,892	7,933,089	7,591,632
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,975	10,000	20,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	20,846,931	15,608,089	16,001,632
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)	-669,986	749,437	-1,460,233
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	5,414,613	4,528,165	5,392,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	5,414,613	4,528,165	5,392,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	4,744,627	5,277,602	3,931,767
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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	4,744,627	5,277,602	3,931,767

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Taxes	17,751,701	16,324,770	14,499,099
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	17,751,701	16,324,770	14,499,099
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	45,562	32,756	42,300
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	1	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	45,563	32,756	42,300
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	2,379,682	0	0
9000 TOTAL OTHER FINANCING SOURCES	2,379,682	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	20,176,945	16,357,526	14,541,399

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 2017	15,500,000	0	15,500,000	46.77	7,249,350
Spring 2018	13,715,000	0	13,715,000	52.86	7,249,749
1100 TOTAL LOCAL TAXES:					14,499,099

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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	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 1,2017
12-23-2002	9,000,000	5,000,000
02-18-2005	21,275,000	3,465,000
11-04-2008	25,000,000	6,000,000
10-21-2010	80,000,000	57,310,000
11-01-2011	70,000,000	62,500,000
11-20-2013	40,550,000	40,245,000
11-20-2013	10,000,000	1,295,000
TOTAL VOTED BONDS	255,825,000	175,815,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
TOTAL ALL BONDS	255,825,000	175,815,000 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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,008,534	2,986,500	2,988,900
2000 Local Nontax Support	743,458	384,000	413,400
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	963,658	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	60,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,715,650	3,370,500	63,402,300
EXPENDITURES			
10 Sites	3,968,876	4,920,000	3,780,000
20 Buildings	5,306,484	20,830,000	61,335,000
30 Equipment	828,995	1,380,000	2,123,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	478,000
90 Debt Expenditures	XXXXX	100,000	100,000
B. TOTAL EXPENDITURES	11,018,674	27,230,000	67,816,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	3,191,764	1,110,600	1,024,534
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)	-9,494,789	-24,970,100	-5,438,234
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	20,160,892	13,434,000	5,419,000
G.L.862 Committed from Levy Proceeds	1,444,580	1,800,000	2,030,000
G.L.863 Restricted from State Proceeds	23,977,897	24,845,000	17,760,000

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	702,490	740,000	276,000
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	340,000	100,000
G.L.890 Unassigned Fund Balance	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	48,750,104	41,159,000	25,585,000
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	15,053,930	6,207,000	14,830,000
G.L.862 Committed from Levy Proceeds	1,921,385	2,310,900	1,892,366
G.L.863 Restricted from State Proceeds	21,183,115	6,913,000	2,866,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	748,390	282,000	320,900
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	0	0
G.L.889 Assigned to Fund Purposes	348,493	476,000	237,500
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	39,255,315	16,188,900	20,146,766

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	3,008,534	2,986,500	2,988,900
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,008,534	2,986,500	2,988,900
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	367,594	213,000	236,000
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	375,864	171,000	177,400
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	743,458	384,000	413,400
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	963,658	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	963,658	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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	60,000,000
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	60,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	4,715,650	3,370,500	63,402,300

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 2017	3,000,000	0	3,000,000	46.77	1,403,100
Spring 2018	3,000,000	0	3,000,000	52.86	1,585,800
1100 TOTAL LOCAL TAXES:					2,988,900

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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	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 2017-2018

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
01-New Early Learning Center	18,360,000	0	18,360,000	0	0	0	0	0	0
02-Replace Einstein MS	7,900,000	0	7,900,000	0	0	0	0	0	0
03-Replace Kellogg MS	7,900,000	0	7,900,000	0	0	0	0	0	0
04-Replace Parkwood Elem	3,700,000	0	3,700,000	0	0	0	0	0	0
05-Renovate/Improve School Buildings	22,725,000	1,500,000	21,225,000	0	0	0	0	0	0
06-Health, Safety, & Security	2,250,000	0	2,250,000	0	0	0	0	0	0
07-Renovate/Improve Athletic Fields	2,280,000	2,280,000	0	0	0	0	0	0	0
08-Tech Levy Projects	2,123,000	0	0	543,000	1,580,000	0	0	0	0
09-Bond Sale	478,000	0	0	0	0	0	0	478,000	0
10-Other CPF	100,000	0	0	0	0	0	0	0	100,000
TOTAL EXPENDITURES	67,816,000	3,780,000	61,335,000	543,000	1,580,000	0	0	478,000	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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	5,481	5,400	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	374,761	374,761	465,615
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)	380,242	380,161	471,015
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	380,242	380,161	471,015

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	1,466,000	648,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	1,466,000	648,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	380,242	-1,085,839	-176,985
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	706,252	1,086,000	177,000
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	XXXXX	0	0
H. TOTAL BEGINNING FUND BALANCE	706,252	1,086,000	177,000
I. 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	1,086,494	161	15
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	XXXXX	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,086,494	161	15

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 2017	0	0	0	0.00	0
Spring 2018	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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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 No.412

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Info	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	9,202,668.00	15,125,401.00
Info	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	400,500.00	588,273.00
Info	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	2,753,168.00	4,565,001.00
Info	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	4,261,269.00	3,809,916.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Shoreline School No.412

Budget Edit Report

Continued

Transportation Vehicle Fund: Cleared all edits

Shoreline School No.412

Budget Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	66,313,276.26	66,313,276.00	0.26
	3121	1,819,872.04	1,819,872.00	0.04
	3600	0.00	0.00	0.00
	4121	7,361,195.92	7,361,196.00	-0.08
	4122	610,228.24	610,228.00	0.24
	4155	1,274,736.41	1,274,736.00	0.41
	4165	913,404.88	913,405.00	-0.12
	4174	222,454.00	222,454.00	0.00
	4198	44,727.98	44,728.00	-0.02
	4199	2,753,168.00	2,753,168.00	0.00
	5400	0.00	0.00	0.00
	4499	465,615.00	465,615.00	0.00
	Total	81,778,678.73	81,778,678.00	0.73

MESSAGES

Type	Number	Message	F-195 Amt	F-203 Amt
			F-195 Amt	F-197 Amt
Info	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	16,745,554.00	19,085,555.16
Info	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	177,000.00	221,187.03

Shoreline School No.412

Budget Revenue Edit Report

Continued

Info	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	25,585,000.00	35,158,387.67
Info	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	958,000.00	1,197,982.27

Shoreline School District No. XXX
2017-2018 MSOC Disclosure

Combined 1191 MSOC from F-203

Regular Instruction (Column A)
 Grades 9-12 Additional (Column I)
*** Total MSOC Allocation**

\$	11,095,419
\$	482,650
\$	11,578,069

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

	Totals	Prg 01	Prg 02	Prg 03	Prg 97
Object 5 - totals	\$ 4,149,023	\$ 3,160,552	\$ 223,387	\$ -	\$ 765,084
Object 7 - totals	\$ 6,951,155	\$ 2,359,675	\$ 9,520	\$ -	\$ 4,581,960
Object 8 - totals	\$ 120,430	\$ 108,430	\$ -	\$ -	\$ 12,000
Object 9 - totals	\$ 406,839	\$ 256,839	\$ -	\$ -	\$ 150,000
* Total Budgeted 5-9 Expenditures	\$ 11,627,447				

*** Difference**

\$	(49,378)
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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.

Shoreline School District
King CountyF-203 Summary Report
2017-18 F203

Puget Sound Educational Service District 121

CCDDD 17412

SHORELINE Page 140

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	66,313,276.26
3121	Z288	Special Education, Gen Apportionment	1,819,872.04
3600	A26	State Forests	0.00
4121	N7	Special Education	7,361,195.92
4122	N8	Special Education - Infants and Toddlers - State	610,228.24
4155	O7	Learning Assistance Program	1,274,736.41
4165	Z477	Transitional Bilingual	913,404.88
4174	Z095	Highly Capable	222,454.00
4198	S5	School Food Service	44,727.98
4199	I4	Transportation - Operations	2,753,168.00
4499	J1	Transportation Reimbursement	465,615.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	271,677.86
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	2,452,082.14

Total Certificated Instructional Staff Units and Salary		1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units				
School Generated		489.45	20.94	510.38
District Generated				
Total		489.45	20.94	510.38
CIS Salary Allocation				
School Generated		28,059,907.55	1,200,316.86	29,260,224.41
District Generated				
Total		28,059,907.55	1,200,316.86	29,260,224.41
Total Certificated Administrative Staff Units and Salary		1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units				
School Generated		27.94	1.60	29.53
District Generated		8.74		8.74
Total		36.68	1.60	38.27
CAS Salary Allocation				
School Generated		1,891,155.46	108,042.82	1,999,198.28
District Generated		591,798.43		591,798.43
Total		2,482,953.89	108,042.82	2,590,996.71
Total Classified Staff Units and Salary		1191/1191ED	Other	Total
Classified Staff (CLS) Units				
School Generated		105.48	6.48	111.96
District Generated		50.31		50.31
Total		155.79	6.48	162.27
Total Classified Staff Units and Salary				
CLS Salary Allocation				
School Generated		3,782,160.50	232,245.79	4,014,406.29
District Generated		1,803,965.68		1,803,965.68
Total		5,586,126.18	232,245.79	5,818,371.97

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	658.00
A11a8	Enroll 8	758.00
A12	Enroll 7-8	1,416.00
A13a10	Enroll 10	725.00
A13a11	Enroll 11	693.00
A13a12	Enroll 12	636.00
A13a9	Enroll 9	770.00
A15	Enroll Run Start CTE	9.00
A16	Enroll Run Start	154.00
A39	Enroll K-3	2,859.00
A40	Enroll 5-6	1,450.00
A41	Enroll 9-12	2,824.00
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	509.00
A63	Enroll TBIP 7-8	59.00
A64	Enroll TBIP 9-12	105.00
A6A1	Enroll 1	718.00
A6A2	Enroll 2	701.00
A6A3	Enroll 3	753.00
A7a	Enroll 4	748.00
A8a5	Enroll 5	760.00
A8a6	Enroll 6	690.00
B2	Enroll Sped K-21	950.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	687.00
Z298	Enroll K-8	6,473.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	9,297.00
A14	Enroll ALE K-6	94.00
A14B	Enroll ALE 7-8	29.00
A17	Enroll Total w/ Run Start and Droput and ALE	9,583.00
A18	Enroll ALE 9-12	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	9,297.00
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	272.00
B1	Enroll Sped 3-PK	94.00
B9	Enroll Sped 0-2	75.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	37.00
E55	Enroll 9-12 CTE exp	342.00
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	1.56978
A37	CIS Mix CTE 9-12	1.58841
170A	CIS Mix CTE 7-8	1.74234
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
505X	Poverty Class Size K-3	17.00
502X	Class Size K-3	17.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	9,400.00
C1	Enroll Total PY for LAP	9,309.00
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	363,000.00
B5	Home/Hosp Ed Alloc	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B8	% Stndt Avg FTE SpEd	0.30650
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 NonHl 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	2,753,168.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	465,615.00

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

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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	156,546.00
H3	Est RPB	29,459.00
H4	Est RPL K3	19,280.00

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I. Apportionment - Acct 3100**I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount	
A33	A. District-Wide Staff Mix		
	1. District-Wide Staff Mix		1.56978
Z344	B. School Generated - Certificated Instructional Staff (CIS)		
	1. School CIS Salary Maint Total	\$	27,429,114.75
	[School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix]		
	489,446 * 35,700.00 * 1.56978		
Z345	2. School CIS Salary Increase	\$	630,792.80
	[School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total]		
Z346	489,446 * 36,521.00 * 1.56978 - 27,429,114.75		
	3. Subtotal School Generated CIS Salary	\$	28,059,907.55
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]		
Z347	27,429,114.75 + 630,792.80		
	C. School Generated - Certificated Administrative Staff (CAS)		
	1. School CAS Salary Maintenance Total	\$	1,848,636.86
	[School Generated CAS FTE] * [CAS - Salary Maint]		
Z348	27,936 * 66,174.00		
	2. School CAS Salary Increase Total	\$	42,518.60
Z349	[School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total]		
	27,936 * 67,696.00 - 1,848,636.86		
	3. Subtotal School Generated CAS Salary	\$	1,891,155.46
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]		
	1,848,636.86 + 42,518.60		
Z350	D. School Generated - Classified Staff (CLS)		
	1. School CLS Salary Maintenance Level	\$	3,697,144.43
Z351	[School Generated CLS FTE] * [CLS - Salary Maint]		
	105,479 * 35,051.00		
	2. School CLS Salary Increase	\$	85,016.07
	[School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total]		
Z352	105,479 * 35,857.00 - 3,697,144.43		
	3. Subtotal School Generated CLS Salary	\$	3,782,160.50
	[School CLS Salary Maint Total] + [School CLS Salary Inc Total]		
	3,697,144.43 + 85,016.07		

	E. Other School Generated Entitlements	
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 454,211 * 4.000 * 151.86	\$ 275,905.93
Z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 16.168 * 35,051.00	\$ 566,704.57
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 16.168 * 35,857.00 - 566,704.57	\$ 13,031.41
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 566,704.57 + 13,031.41	\$ 579,735.98
Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 2.961 * 35,051.00	\$ 103,786.01
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 2.961 * 35,857.00 - 103,786.01	\$ 2,386.57
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 103,786.01 + 2,386.57	\$ 106,172.58
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 5.601 * 35,051.00	\$ 196,320.65
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 5.601 * 35,857.00 - 196,320.65	\$ 4,514.41
Z362	3. Technology Salary Total	\$ 200,835.06

	[Technology Salary Maint Total] + [Technology Salary Inc Total]		
	196,320.65 + 4,514.41		

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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] 25,580 * 35,051.00	\$	896,604.58
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 25,580 * 35,857.00 - 896,604.58	\$	20,617.48
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 896,604.58 + 20,617.48	\$	917,222.06
Z366	E. Central Admin – Certificated Administrative Staff (CAS) 1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 8,742 * 66,174.00	\$	578,493.11
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 8,742 * 67,696.00 - 578,493.11	\$	13,305.32
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 578,493.11 + 13,305.32	\$	591,798.43

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III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix]	27,429,114.75
Z345	2. School CIS Salary Increase 489,446 * 35,700.00 * 1.56978 [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total]	630,792.80
Z371	3. Total CAS Salary Maint 489,446 * 36,521.00 * 1.56978 - 27,429,114.75 [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]	2,427,129.97
Z372	4. Total CAS Salary Inc 578,493.11 + 1,848,636.86 [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]	55,823.92
Z373	5. Total CLS Salary Maint 13,305.32 + 42,518.60 [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]	5,460,560.24
Z374	6. Total CLS Salary Increase 3,697,144.43 + 566,704.57 + 103,786.01 + 196,320.65 + 896,604.58 [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]	125,565.94
Z375	7. TOTAL Salaries 85,016.07 + 13,031.41 + 2,386.57 + 4,514.41 + 20,617.48 [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc]	36,128,987.62
	27,429,114.75 + 630,792.80 + 2,427,129.97 + 55,823.92 + 5,460,560.24 + 125,565.94	

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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] (489,446 + 36,678) * 9,360.00	\$	4,924,520.64
Z377	2. CIS/CAS Insurance Inc Total (([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((489,446 + 36,678) * 9,840.00) - 4,924,520.64	\$	252,539.52
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]	\$	1,679,829.17
Z379	4. CLS Insurance Inc Total 155,789 * 9,360.00 * 1.152 ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (155,789 * 9,840.00 * 1.152) - 1,679,829.17	\$	86,145.08
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (27,429,114.75 + 2,427,129.97) * 0.23490	\$	7,013,231.88
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (630,792.80 + 55,823.92) * 0.22850	\$	156,891.92
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint]	\$	1,343,297.82
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 5,460,560.24 * 0.24600 125,565.94 * 0.21100	\$	26,494.41
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] 4,924,520.64 + 252,539.52 + 1,679,829.17 + 86,145.08 + 7,013,231.88 + 156,891.92 + 1,343,297.82 + 26,494.41	\$	15,482,950.44

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Z385	C. Running Start (Community and Technical College FTEs)			
	1. Run Start-Reg		\$	1,011,847.76
	[Enroll Run Start] * [Run Start - Reg Rate]			
	154.00 * 6,570.44			
Z386	2. Run Start-CTE		\$	67,134.42
	[Enroll Run Start CTE] * [Run Start - CTE Rate]			
Z387	9.00 * 7,459.38			
	3. Total Run Start		\$	1,078,982.18
	[Run Start-Reg] + [Run Start-CTE]			
	1,011,847.76 + 67,134.42			
Z389	D. Dropout Reengagement			
	1. Reengage - Reg		\$	0.00
Z340	[Enroll Program 1418 Reg] * [Run Start - Reg Rate]			
	0.00 * 6,570.44		\$	0.00
	2. Reengage - CTE			
Z342	[Enroll Program 1418 CTE] * [Run Start - CTE Rate]			
	0.00 * 7,459.38			
	3. Total Reengage		\$	0.00
	[Reengage - Reg] + [Reengage - CTE]			
	0.00 + 0.00			
Z343	E. Alternative Learning Experience Program Funding			
	1. Enroll K-12 Total ALE		\$	808,164.12
	[(Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]] * [Run Start - Reg Rate]			
	(94.00 + 29.00 + 0.00) * 6,570.44			
M8	F. Materials, Supplies, and Operating Costs (MSOC)			
	1. Regular Instruction: Total Allocated MSOC		\$	11,095,418.88
	[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]			
M16	1,166,117.68 + 3,168,565.40 + 1,251,998.02 + 2,658,009.90 + 193,609.78 + 1,569,657.18 + 1,087,460.92			
	2. Grades 9-12 Additional: Total Allocated MSOCLab Science: Total Allocated MSOC		\$	482,649.84
	[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	106,182.40 + 0.00 + 115,840.48 + 241,339.04 + 19,287.92 + 0.00 + 0.00			
	3. Small School District and Remote & Necessary MSOC enhancement		\$	0.00
	[(SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]			
Z390	(0.000 + 0.000) * 11,499.80			
	4. Total GenEd MSOC		\$	11,578,068.72
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]			
	11,095,418.88 + 482,649.84 + 0.00			
Z123	G. Career & Technical Education and Skills Centers			
	1. CTE 7-8 Total		\$	270,137.45

Z137	[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] 117,182.39 + 10,492.88 + 22,554.05 + 64,271.40 + 54,464.37 + 1,172.36 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] 1,083,134.47 + 97,549.94 + 209,691.74 + 594,969.72 + 503,427.42 + 10,838.55 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 4. Total Middle School CTE, High School CTE, and Skills Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 270,137.45 + 2,499,611.84 + 0.00	\$	2,499,611.84
Z109		\$	0.00
144A		\$	2,769,749.29

IV. Guaranteed Entitlement

Item Code	A. Totals	Amount	
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] 275,905.93 + 0.00 + 36,128,987.62 + 15,482,950.44 + 1,078,982.18 + 0.00 + 808,164.12 + 11,578,068.72 + 0.00 + 270,137.45 + 2,499,611.84 2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE] 68,122,808.30 / 9,583.00 3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 4,021.35 + 1,723.84 + 30.29 + 1,299.63 4. 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	\$	68,122,808.30
Z457		\$	7,108.71
Z246		\$	7,075.11
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	c. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stndt Avg FTE SpEd]) (5,937,592.31 * 0.30650)	\$	1,819,872.04
A28	d. Federal Forest Account 5500 Deduction	\$	0.00
Z456	e. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (9,400.00 * 1.10)	\$	10,340.00
M70	f. Total Amount to be Paid Sept. 2017 - Aug 2018 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 68,122,808.30 - 0.00 - 0.00 - 1,819,872.04 - 0.00 + 10,340.00	\$	66,313,276.26

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1191 SC – Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skills CIS Salary Maint ([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 35,700.00 * 1.56978)	\$ 0.00
Z097	2. Skills CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint]) (0.000 * 36,521.00 * 1.56978 - 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. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 66,174.00	\$ 0.00
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.000 * 67,696.00 - 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. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint TotalSkills Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] 0.000 * 35,051.00	\$ 0.00
110A	2. CAS Salary IncreasesSkills Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] - [Skills CLS Salary Maint] 0.000 * 35,857.00 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS SalarySkills Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$ 0.00
	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,360.00	\$ 0.00
Z103	2. Skills Cert Insurance Inc	\$ 0.00

Z104	([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) 3. Skills Cert Benefits Maint (0.000 * 9,840.00) - (0.00)	\$	0.00
Z105	([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.23490 4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22850	\$	0.00
108A	5. Classified Insurance BenefitsSkills Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 0.000 * 9,360.00 * 1.152	\$	0.00
109A	6. Classified Insurance Benefits - IncreasesSkills Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([Skills CLS Insurance]) (0.000 * 9,840.00 * 1.152) - (0.00)	\$	0.00
107A	7. Classified - Payroll Tax and BenefitsSkills Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24600	\$	0.00
106A	8. Classified - Payroll Tax and Benefits - IncreasesSkills Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.21100	\$	0.00
Z106	9. Skills insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

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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 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

1191 MSCTE**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]) (2.044 * 35,700.00 * 1.56978) 2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint]) (2.044 * 36,521.00 * 1.56978 - 114,548.10) 3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 114,548.10 + 2,634.29	\$	114,548.10
Z111		\$	2,634.29
Z112		\$	117,182.39
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] 0.155 * 66,174.00 2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint] 0.155 * 67,696.00 - 10,256.97 3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 10,256.97 + 235.91	\$	10,256.97
Z114		\$	235.91
Z115		\$	10,492.88

021A	C. CTE 7-8 - Classified Staff (CLS)		
	1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level)	\$	22,047.08
	[CTE 7-8 CLS FTE] * [CLS - Salary Maint]		
	0.629 * 35,051.00		
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level)	\$	506.97
	[CTE 7-8 CLS FTE] * [CLS - Salary Inc] - [CTE 7-8 CLS Salary Maint]		
	0.629 * 35,857.00 - 22,047.08		
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total	\$	22,554.05
	[CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]		
	22,047.08 + 506.97		
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Z116	D. Staff Units Insurance, Payroll Taxes, and Benefits		
	1. CTE 7-8 Cert Insurance	\$	20,582.64
	[CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]		
Z117	2.199 * 9,360.00		
	2. CTE 7-8 Cert Insurance Inc	\$	1,055.52
	[CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] - ([CTE 7-8 Cert Insurance])		
Z118	(2.199 * 9,840.00) - (20,582.64)		
	3. CTE 7-8 Cert Benefits Maint	\$	29,316.71
	[CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint] * [CIS/CAS - Benefits Maint]		
Z119	(114,548.10 + 10,256.97) * 0.23490		
	4. CTE 7-8 Cert Benefits Inc	\$	655.84
	[CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc] * [CIS/CAS - Benefits Inc]		
018A	(2,634.29 + 235.91) * 0.22850		
	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level)	\$	6,782.33
	[CTE 7-8 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]		
019A	0.629 * 9,360.00 * 1.152		
	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level)	\$	347.81
	[CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor] - ([CTE 7-8 CLS Insurance])		
016A	(0.629 * 9,840.00 * 1.152) - (6,782.33)		
	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level)	\$	5,423.58
	[CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]		
015A	22,047.08 * 0.24600		
	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level)	\$	106.97
	[CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]		
Z120	506.97 * 0.21100		
	9. CTE 7-8 Insurance/Benefits Total	\$	64,271.40

	[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 Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc]		
	20,582.64 + 1,055.52 + 29,316.71 + 655.84 + 6,782.33 + 347.81 + 5,423.58 + 106.97		
	E. Other Generated Entitlements		
Z164	1. Total MSOC CTE 7-8Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvip-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 5,723.90 + 15,553.32 + 6,146.07 + 13,047.68 + 950.16 + 7,705.25 + 5,337.99	\$	54,464.37
Z122	2. CTE 7-8 SubstitutesCTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 1.930 * 4.000 * 151.86	\$	1,172.36
Z123	F. Grades 7-8 Exploratory Career & Technical Education – Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] 117,182.39 + 10,492.88 + 22,554.05 + 64,271.40 + 54,464.37 + 1,172.36	\$	270,137.45

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

Item Code	Amount	SS
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]) (18,893 * 35,700.00 * 1.56978) 2. CTE 9-12 CIS Salary Inc ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 9-12 CIS Salary Maint]) (18,893 * 36,521.00 * 1.56978 - 1,058,785.37) 3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,058,785.37 + 24,349.10	1,058,785.37
Z125	24,349.10	
Z126	1,083,134.47	
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] 1,441 * 66,174.00 2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint] 1,441 * 67,696.00 - 95,356.73 3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 95,356.73 + 2,193.21	95,356.73
Z128	2,193.21	
Z129	97,549.94	

036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] 5,848 * 35,051.00	\$	204,978.25
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] - [CTE 9-12 CLS Salary Maint] 5,848 * 35,857.00 - 204,978.25	\$	4,713.49
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 204,978.25 + 4,713.49	\$	209,691.74

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Z130	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 20,334 * 9,360.00	\$	190,326.24
Z131	2. CTE 9-12 Cert Insurance Inc [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] - ([CTE 9-12 Cert Insurance]) (20,334 * 9,840.00) - (190,326.24)	\$	9,760.32
Z132	3. CTE 9-12 Cert Benefits Maint [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint] * [CIS/CAS - Benefits Maint] (1,058,785.37 + 95,356.73) * 0.23490	\$	271,107.98
Z133	4. CTE 9-12 Cert Benefits Inc [CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc] * [CIS/CAS - Benefits Inc] (24,349.10 + 2,193.21) * 0.22850	\$	6,064.92
033A	5. Classified Insurance BenefitHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 5,848 * 9,360.00 * 1.152	\$	63,057.35
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor] - ([CTE 9-12 CLS Insurance]) (5,848 * 9,840.00 * 1.152) - (63,057.35)	\$	3,233.71
031A	7. Classified - Payroll Tax and BenefitHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 204,978.25 * 0.24600	\$	50,424.65
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 4,713.49 * 0.21100	\$	994.55
Z134	9. CTE 9-12 Insurance/Benefits Total	\$	594,969.72

	[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] 190,326.24 + 9,760.32 + 271,107.98 + 6,064.92 + 63,057.35 + 3,233.71 + 50,424.65 + 994.55			
	E. Other Generated Entitlements 1. Maintenance, Supplies, and Operating Costs (MSOC) 1. Materials, Supplies, and Operating Costs (MSOC)High School CTE: MSOC exploratory and preparatory [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 503,427.42 + 0.00		\$	503,427.42
Z136	2. 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] (17.843 + 0.000) * 4.000 * 151.86		\$	10,838.55
Z137	F. 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] 1,083,134.47 + 97,549.94 + 209,691.74 + 594,969.72 + 503,427.42 + 10,838.55		\$	2,499,611.84

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	94.00
B2	C. Kindergarten - Age 21	950.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (9,583.00 + 0.00)	9,583.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (950.00 / 9,583.00)	0.0991
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 (0.0991) <= (0.13500) THEN (0.0991) (0) ELSE (0.13500) (0)	0.0991
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (9,583.00 * 0.0991)	949.68
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 4,021.35 + 1,723.84 + 30.29 + 1,299.63	7,075.11
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 (94.00 * 0.00 * 1.15) (0) ELSE (94.00 * 7,075.11 * 1.15) (0)	764,819.39
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 (7,075.11 * 0.9309 - 22.56) * (949.68)	\$ 6,233,376.53
B4	K. State Safety Net Award	\$ 363,000.00
N7	L. Total 4121	\$ 7,361,195.92

	([SPeD 3-PK Allocation] + [SPeD K-2.1 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc])		
	(764,819.39 + 6,233,376.53 + 363,000.00 + 0.00 + 0.00)		
N8	M. Total 4122 [Enroll SPeD 0-2] * [SPeD BEA Rate] * [SPeD 0-PK Alloc Factor] 75.00 * 7,075.11 * 1.15	\$	610,228.24
N10	N. Total SPeD Allocation [Total 4121] + [Total 4122] 7,361,195.92 + 610,228.24	\$	7,971,424.16

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Account 3121 Special Education, General Apportionment

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 (7,075.11 * 950.00) (0)	\$	6,721,354.50
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1320
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow])	\$	5,937,592.31
B8	S. % Student Av. Enrollment in Sp. Ed. Instr. (6,721,354.50) / (1 + 0.1320)		0.30650
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (7,361,195.92 + 1,819,872.04)	\$	9,181,067.96

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] (687.00 + 718.00 + 701.00 + 753.00) * 0.071170	\$ 203.475
Z220	CIS BEA FTE 4 ([Enroll 4] * [SpEd CIS BEA Ratio 4]) (748.00 * 0.04601)	34.415
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CIS BEA Ratio 5-6]) (1,450.00 * 0.04601)	66.715
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CIS BEA Ratio 7-8]) (1,416.00 * 0.04623)	65.462
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] (2,824.00 + 94.00 + 29.00 + 0.00 + 0.00 + 154.00 + 9.00) * 0.04858	151.084
Z550S	High Poverty Teacher K-3 Enhancement for Special Ed Only (1 / [Poverty Class Size K-3] - 1 / [Class Size K-3]) * ([Enroll K HighPov] + [Enroll 1 HighPov] + [Enroll 2 HighPov] + [Enroll 3 HighPov])) * (1 + [Planning K-3]) ((1 / 17.00 - 1 / 17.00) * (0.00 + 0.00 + 0.00 + 0.00)) * (1 + 0.155)	0.000000
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K-3] + + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (203.475 + + 34.415 + 66.715 + 65.462 + 151.084) / 9,583.00	\$ 0.054383
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (687.00 + 718.00 + 701.00 + 753.00) * 0.004334	\$ 12.391
Z555Z4	CAS BEA FTE 4 ([Enroll 4] * [SpEd CAS BEA Ratio 4]) (748.00 * 0.00399)	\$ 2.985
Z555Z6	CAS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]) (1,450.00 * 0.00399)	\$ 5.786
Z555Z8	CAS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CAS BEA Ratio 7-8]) (1,416.00 * 0.00399)	\$ 5.650
Z555Z12	CAS BEA FTE 9-12	\$ 12.533

	$ \begin{aligned} & ([\text{Enroll } 9-12] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program } \\ & 1418 \text{ Reg}] + [\text{Enroll Program } 1418 \text{ CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * \\ & [\text{SpEd CAS BEA Ratio 9-12}] \\ & (2,824.00 + 94.00 + 29.00 + 0.00 + 0.00 + 0.00 + 154.00 + 9.00) * 0.00403 \end{aligned} $		
593X	CAS Special Ed BEA Rate (K-12) $ \begin{aligned} & ((([\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} \\ & \text{BEA FTE 9-12}])) / [\text{Enroll Total w/ Run Start and Dropout and ALE}] \\ & ((0.000000 * 0.05300 * 0.25470) + (12.391 + 2.985 + 5.786 + 5.650 + 12.533)) / 9,583.00 \end{aligned} $	\$	0.00411
Z556	CLS BEA FTE K-3 $ ([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CLS BEA Ratio K}] $	\$	52.045
Z556Z4	CLS BEA FTE 4 $ ([\text{Enroll 4}] * [\text{SpEd CLS BEA Ratio 4}]) $	\$	12.873
Z556Z6	CLS BEA FTE 5-6 $ ([\text{Enroll 5-6}] * [\text{SpEd CLS BEA Ratio 5-6}]) $	\$	24.955
Z556Z8	CLS BEA FTE 7-8 $ ([\text{Enroll 7-8}] * [\text{SpEd CLS BEA Ratio 7-8}]) $	\$	24.086
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 \text{ Reg}] + [\text{Enroll Program } 1418 \text{ CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * \\ [\text{SpEd CLS BEA Ratio 9-12}] \\ (2,824.00 + 94.00 + 29.00 + 0.00 + 0.00 + 0.00 + 154.00 + 9.00) * 0.01710 $	\$	53.181
594X	CLS Special Ed BEA Rate (K-12) $ \begin{aligned} & ((([\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} \\ & \text{BEA FTE 9-12}])) / [\text{Enroll Total w/ Run Start and Dropout and ALE}] \\ & ((0.000000 * 0.05300 * 0.74530) + (52.045 + 12.873 + 24.955 + 24.086 + 53.181)) / \\ & 9,583.00 \end{aligned} $	\$	0.01744

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Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.054383 * 35,700.00 * 1.56978	\$ 3,047.69
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.054383 * 36,521.00 * 1.56978 - 3,047.69	\$ 70.08
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,047.69 + 70.08	\$ 3,117.77
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00411 * 66,174.00	\$ 271.98
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00411 * 67,696.00 - 271.98	\$ 6.25
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 271.98 + 6.25	\$ 278.23
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01744 * 35,051.00	\$ 611.29
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01744 * 35,857.00 - 611.29	\$ 14.06
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 611.29 + 14.06	\$ 625.35
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 3,117.77 + 278.23 + 625.35	\$ 4,021.35

Benefits Allocation

Item Code		Amount	
Z235	1. CIS/CAS BEA Insurance Maint Total (CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.054383 + 0.00411) * 9,360.00	\$	547.49
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] ((0.054383 + 0.00411) * 9,840.00) - 547.49	\$	28.08
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01744 * 9,360.00 * 1.152	\$	188.05
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01744 * 9,840.00 * 1.152) - 188.05	\$	9.64
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,047.69 + 271.98) * 0.23490	\$	779.79
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (70.08 + 6.25) * 0.22850	\$	17.44
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint]	\$	150.38
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 611.29 * 0.24600	\$	2.97
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] 547.49 + 28.08 + 188.05 + 9.64 + 779.79 + 17.44 + 150.38 + 2.97	\$	1,723.84

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Shoreline School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17412

2017-18 F203

Substitutes BEA

Item Code		Amount	
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Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * [Substitutes Days] * [Substitutes Rate] (0.054383 * 0.9170) * 4,000 * 151.86	\$	30,295
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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] (9,583.00 * 1,244.16 + (94.00 + 29.00 + 0.00 + 2,824.00 + 0.00 + 0.00 + 154.00 + 9.00) * 170.91) / 9,583.00	\$	1,299.63

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] 4,021.35 + 1,723.84 + 30.29 + 1,299.63	\$	7,075.11

Shoreline School District
King CountyF-203 Worksheet Report
2017-18 F203Puget Sound Educational Service District 121
CCDDD 17412**IV. Learning Assistance Program (LAP) – Acct 4155**

Item Code		Amount
Z067	A. Eligible Students - RegularLAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (9,309.00 * 0.2657)	2,473.40
Z068	B. Formulated Staffing Units - RegularLAP CIS FTE (([LAP Students] * [LAP HR/Stndt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((2,473.40 * 2.39750 * 36.00) / 15.00) / 900.00	15.813
Z068A	C. Formulated Staffing Units - High PovertyC. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stndt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.00
Z075	D. Total LAP Staffing UnitsD. Total LAP Staffing Units ([LAP CIS FTE] + [LAP HiPov CIS FTE]) (15.813 + 0.00)	15.81
Z069	E. LAP CIS Salary Maint ([Total LAP Staffing Units] * [CIS - Salary Maint] * [CIS Mix]) (15.81 * 35,700.00 * 1.56978)	886,010.52
Z070	F. LAP CIS Salary Inc ([Total LAP Staffing Units] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint]) (15.81 * 36,521.00 * 1.56978 - 886,010.52)	20,375.76
Z071	G. LAP CIS Insurance ([Total LAP Staffing Units] * [Certificated Health Insurance]) (15.81 * 9,360.00)	147,981.60
Z072	H. LAP CIS Insurance Inc ([Total LAP Staffing Units] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (15.81 * 9,840.00) - (147,981.60)	7,588.80
Z073	I. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (886,010.52 * 0.23490)	208,123.87
Z074	J. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (20,375.76 * 0.22850)	4,655.86
M56	K. 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	L. Lap Total	1,274,736.41

([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]) (886,010.52 + 20,375.76 + 147,981.60 + 7,588.80 + 208,123.87 + 4,655.86 + 0.00)		
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Shoreline School District
King CountyF-203 Worksheet Report
2017-18 F203Puget Sound Educational Service District 121
CCDDD 17412**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]) (509.00 + 59.00 + 105.00)	\$ 673.00
A62	B. TBIP Enroll K-6 Subtotal	\$ 509.00
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] ((509.00 * 4.778 * 36.00) / 15.00) / 900.00	6.485
A63	D. TBIP Enroll 7-8 Subtotal	\$ 59.00
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] ((59.00 * 6.778 * 36.00) / 15.00) / 900.00	\$ 1.066
A64	F. TBIP Enroll 9-12 Subtotal	\$ 105.00
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] ((105.00 * 6.778 * 36.00) / 15.00) / 900.00	\$ 1.898
A65	H. TBIP Exited Kindergarten - Grade 12	\$ 272.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdent Exited] * [Instruct Wks/Year] / [TBIP Class Size]) / [Instruct Hr/Year] ((272.00 * 3.000 * 36.00) / 15.00) / 900.00	2.176
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] 6.485 + 1.066 + 1.898 + 2.176	11.625
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 11.625 * 35,700.00 * 1.56978	\$ 651,478.32
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint] 11.625 * 36,521.00 * 1.56978 - 651,478.32	\$ 14,982.18
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 11.625 * 9,360.00	\$ 108,810.00
Z081	N. TBIP CIS Insurance Inc	\$ 5,580.00

	([Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) - ([TBIP CIS Insurance]) (11,625 * 9,840.00) - (108,810.00)		
Z082	O. TBIP CIS Benefits Maint ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (651,478.32 * 0.23490)	\$	153,032.26
Z083	P. TBIP CIS Benefits Inc ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (14,982.18 * 0.22850)	\$	3,423.43
M48	Q. Transitional Bilingual: Total Allocated MSOC ([Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Library/Supplies-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z085	R. TBIP TOTAL ([TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP]) (651,478.32 + 14,982.18 + 108,810.00 + 5,580.00 + 153,032.26 + 3,423.43 + 0.00)	\$	937,306.19
Z476	S. TBIP WithHold Amount ([TBIP TOTAL] * [TBIP WithHold Factor]) (937,306.19 * 0.0255)	\$	23,901.31
Z477	T. TBIP Net Total ([TBIP TOTAL] - [TBIP WithHold Amount]) (937,306.19 - 23,901.31)	\$	913,404.88

VI. Highly Capable (HiCap) – Acct 4174

Item Code		Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Droput and ALE] * [HiCap % Enroll]) (9,583.00 * 0.05000)	479.15
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stndt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((479.15 * 2.1590 * 36.00) / 15.00) / 900.00	2.759
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (2.759 * 35,700.00 * 1.56978)	\$ 154,617.52
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (2.759 * 36,521.00 * 1.56978 - 154,617.52)	\$ 3,555.77
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (2.759 * 9,360.00)	\$ 25,824.24
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (2.759 * 9,840.00) - (25,824.24)	\$ 1,324.32
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (154,617.52 * 0.23490)	\$ 36,319.66
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (3,555.77 * 0.22850)	\$ 812.49
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]) (154,617.52 + 3,555.77 + 25,824.24 + 1,324.32 + 36,319.66 + 812.49 + 0.00)	\$ 222,454.00

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Shoreline School District

Puget Sound Educational Service District 121

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F-203 Worksheet Report

CCDDD 17412

2017-18 F203

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 Brfstas Srvd] + [Tot Rdcd Price Bfstas Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]) (0.00 + 28,178.28 + 8,837.70 + 7,712.00)	\$	44,727.98
S1	B. Total Type A Lunches Served ([Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]) (0.00 * 0.000000)		0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served ([Est FRPB] * [Free/Red Bfast Rate]) (156,546.00 * 0.180000)		28,178.28
S3	D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdcd Only Bfast Rate]) (29,459.00 * 0.30)		8,837.70
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) ([Est RPL K3] * [Rdcd Only Lunch Rate]) (19,280.00 * 0.4000)		7,712.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount	
14	Total Transportation Operations ([Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]) (2,753,168.00 + 0.00)	\$	2,753,168.00

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F-203 Edit Report

CCDDD 17412

2017-18 F203

Type	Number	Message	Input Value	Comparison Value
Warning	W-54	Why is Estimated Free and Reduced Student Breakfasts Served Account 4198 so different from Prior Year?	156,546.00	140,440.00
Warning	W-62	Why is Estimated Reduced Student Breakfasts Served so different from Prior Year?	29,459.00	26,439.00

SHORELINE SCHOOL DISTRICT							
FEE SCHEDULE							
2017-18							
					2016-17	2017-18	Notes
CHILDREN'S CENTER							
	T/TH	Fixed Program	per month	\$145.00			
	M/W/F or M/W/Th	Fixed Program	per month	\$209.00			
	Monday-Friday	Fixed Program	per month	\$322.00			
	Monday-Thursday	Fixed Program	per month	\$266.00			
	2 Days/Week Half Days		per month		\$150.00		Approved by board on 3/20/17
	3 Days/Week Half Days		per month		\$225.00		Approved by board on 3/20/17
	5 Days/Week Half Days		per month		\$375.00		Approved by board on 3/20/17
	4 Days/Week Preschool		per month		\$650.00		Approved by board on 3/20/17
	4 Days/Week w/Extended Care		per month		\$933.00		Approved by board on 3/20/17
	5 Days/Week Preschool		per month		\$812.00		Approved by board on 3/20/17
	5 Days/Week w/Extended Care		per month		\$1,166.00		Approved by board on 3/20/17
	<u>Extended Day @ Sites</u>						
	Monday-Friday Before & After Care	6:30am to start/dismissal to 6:30pm	per month	\$565.00	\$565.00		Approved by board on 3/20/17
	Before School Care (Mon-Fri)	6:30am to start (Mon-Fri)	per month	\$243.00	\$243.00		Approved by board on 3/20/17
	Before School Care (4 days)	6:30-9:00am	per month	\$205.00			
	Before School Care (3 days)	6:30-9:00am	per month	\$166.00			
	Before School Care (1 hour)	1 hour before school starts	per month	\$121.00			
	After School Care (Mon-Fri)	Dismissal to 6:30pm (mon-Fri)	per month	\$322.00	\$322.00		Approved by board on 3/20/17
	After School Care (4 days)	3:00-6:30pm	per month	\$285.00			
	After School Care (3 days)	3:00-6:30pm	per month	\$236.00			
	Schedule Changes	For each schedule change		\$20.00	\$50.00		limit 3 per year
	Registration Fee for New Families	On/Before August 15, 2015		\$25.00			
		After August 15		\$50.00			
	Registration for Returning Families	Free if before August 15		no charge	no charge		
		After August 15		\$25.00	no charge		
	Registration Fee for All Families				\$50.00		
	Discount if yearly fee is paid by August 26th			5.0%	0.0%		

					2016-17	2017-18	Notes
CONFERENCE CENTER							
	Parking Lot Rental Fee				\$25.00	\$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	
	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	

					2016-17	2017-18	Notes
			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	\$55.00	\$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	
		Staff	Theater Technician	per hour	\$35.00	\$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	\$55.00	\$55.00	

[illegible]

					2016-17	2017-18	Notes
		Kitchen	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$38.00	\$38.00	
			Class D	per hour	\$76.00	\$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$18.00	\$18.00	
			Class D	per hour	\$37.00	\$37.00	
	Middle Schools						
		Classroom	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$12.00	\$12.00	
			Class D	per hour	\$21.00	\$21.00	
		Library	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$24.00	\$24.00	
			Class D	per hour	\$48.00	\$48.00	
		Gymnasium	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	\$11 per participant w/ multiple uses
			Class C	per hour	\$38.00	\$38.00	
			Class D	per hour	\$76.00	\$76.00	
		Back Gym	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	\$11 per participant w/ multiple uses
			Class C	per hour	\$21.00	\$21.00	
			Class D	per hour	\$43.00	\$43.00	
		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	

					2016-17	2017-18	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	

					2016-17	2017-18	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	\$55.00	\$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%	

					2016-17	2017-18	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		\$55.00	\$55.00	
		Facility/Field Improvement Surcharge	% of Total Rental Cost		15.0%	15.0%	
		Processing Fee	per form		\$12.00	\$12.00	
		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	

					2016-17	2017-18	Notes
FOOD SERVICE							
		Elementary	Breakfast	per meal	\$1.75	\$1.75	
			Lunch	per meal	\$3.00	\$3.25	Approved by board on 6/29/17
		Middle	Breakfast	per meal	\$2.75	\$2.75	
			Lunch	per meal	\$3.25	\$3.50	Approved by board on 6/29/17
		High Schools	Breakfast	per meal	\$2.75	\$2.75	
			Lunch	per meal	\$3.25	\$3.50	Approved by board on 6/29/17
		Adult Meals	Breakfast	per meal	\$2.75	\$2.75	
			Lunch	per meal	\$4.00	\$4.25	Approved by board on 6/29/17
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		\$20.00	\$20.00	
			Athletic Team Fee Per Sport		\$20.00	\$20.00	
			Chef's School		\$15.00	\$15.00	
			Japanese Workbook		\$31.00	\$31.00	
			6th Grade Westside Band		\$35.00	\$35.00	
			Music Dept. Class Fees		\$20.00	\$20.00	
			PE Shirt		\$8.00	\$8.00	
	Kellogg	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-Ceramics I/II		\$20.00	\$20.00	
			Art-Design Studio		\$20.00	\$20.00	
			Art-Exploratory		\$10.00	\$10.00	
			Art-Painting & Drawing		\$20.00	\$20.00	
			Art-Printmaking & Sculpture		\$15.00	\$15.00	
			Athletic Team Fee Per Sport		\$20.00	\$20.00	
			Japanese Workbook		\$31.00	\$31.00	
			Jazz Band		\$50.00	\$50.00	
			Music-Chorus Trimester		\$10.00	\$10.00	
			Music-Yearlong Fee		\$20.00	\$20.00	
			Science-Rocket		\$9.00	\$9.00	

					2016-17	2017-18	Notes
			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	
			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	

					2016-17	2017-18	Notes
			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	
PRINT SHOP							
	Gen Fund		White 20# bond	8.5x11 - 500 Sheets	\$3.50	\$3.68	increase by the larger of 5% or \$0.01
				8.5x11 - 1 Sided	\$0.05	\$0.06	increase by the larger of 5% or \$0.01
				8.5x11 - 2 Sided	\$0.06	\$0.07	increase by the larger of 5% or \$0.01
				8.5x14 - 500 Sheets	\$5.20	\$5.46	increase by the larger of 5% or \$0.01
				8.5x14 - 1 Sided	\$0.05	\$0.06	increase by the larger of 5% or \$0.01
				8.5x14 - 2 Sided	\$0.06	\$0.07	increase by the larger of 5% or \$0.01
				11x17 - 500 Sheets	\$8.00	\$8.40	increase by the larger of 5% or \$0.01
				11x17 - 1 Sided	\$0.08	\$0.09	increase by the larger of 5% or \$0.01
				11x17 - 2 Sided	\$0.10	\$0.11	increase by the larger of 5% or \$0.01
			Color 20# Bond	8.5x11 - 500 Sheets	\$5.30	\$5.57	increase by the larger of 5% or \$0.01
				8.5x11 - 1 Sided	\$0.06	\$0.07	increase by the larger of 5% or \$0.01
				8.5x11 - 2 Sided	\$0.07	\$0.08	increase by the larger of 5% or \$0.01
				8.5x14 - 500 Sheets	\$7.20	\$7.56	increase by the larger of 5% or \$0.01
				8.5x14 - 1 Sided	\$0.07	\$0.08	increase by the larger of 5% or \$0.01
				8.5x14 - 2 Sided	\$0.09	\$0.10	increase by the larger of 5% or \$0.01
				11x17 - 500 Sheets	\$11.30	\$11.87	increase by the larger of 5% or \$0.01
				11x17 - 1 Sided	\$0.09	\$0.10	increase by the larger of 5% or \$0.01
				11x17 - 2 Sided	\$0.11	\$0.12	increase by the larger of 5% or \$0.01
			White 70# Bond	8.5x11 - 500 Sheets	\$8.20	\$8.61	increase by the larger of 5% or \$0.01
				8.5x11 - 1 Sided	\$0.06	\$0.07	increase by the larger of 5% or \$0.01
				8.5x11 - 2 Sided	\$0.07	\$0.08	increase by the larger of 5% or \$0.01
				8.5x14 - 500 Sheets	\$19.50	\$20.48	increase by the larger of 5% or \$0.01
				8.5x14 - 1 Sided	\$0.12	\$0.13	increase by the larger of 5% or \$0.01
				8.5x14 - 2 Sided	\$0.14	\$0.15	increase by the larger of 5% or \$0.01
				11x17 - 500 Sheets	\$19.50	\$20.48	increase by the larger of 5% or \$0.01
				11x17 - 1 Sided	\$0.12	\$0.13	increase by the larger of 5% or \$0.01
				11x17 - 2 Sided	\$0.14	\$0.15	increase by the larger of 5% or \$0.01
			Astro Bright 60#	8.5x11 - 500 Sheets	\$8.40	\$8.82	increase by the larger of 5% or \$0.01
				8.5x11 - 1 Sided	\$0.07	\$0.08	increase by the larger of 5% or \$0.01
				8.5x11 - 2 Sided	\$0.08	\$0.09	increase by the larger of 5% or \$0.01

					2016-17	2017-18	Notes
PRINT SHOP				8.5x14 - 500 Sheets	\$11.00	\$11.55	increase by the larger of 5% or \$0.01
		Gen Fund		8.5x14 - 1 Sided	\$0.08	\$0.09	increase by the larger of 5% or \$0.01
				8.5x14 - 2 Sided	\$0.10	\$0.11	increase by the larger of 5% or \$0.01
				11x17 - 1 Sided	\$0.14	\$0.15	increase by the larger of 5% or \$0.01
				11x17 - 2 Sided	\$0.16	\$0.17	increase by the larger of 5% or \$0.01
			Parchment	8.5x11 - 500 Sheets	\$13.00	\$13.65	increase by the larger of 5% or \$0.01
				8.5x11 - 1 Sided	\$0.07	\$0.08	increase by the larger of 5% or \$0.01
				8.5x11 - 2 Sided	\$0.09	\$0.10	increase by the larger of 5% or \$0.01
			Cover & Index 65# Linen 60# (text)	8.5x11 - Cover	\$0.04	\$0.05	increase by the larger of 5% or \$0.01
				8.5x11 - 1 Sided	\$0.08	\$0.09	increase by the larger of 5% or \$0.01
				8.5x11 - 2 Sided	\$0.10	\$0.11	increase by the larger of 5% or \$0.01
				8.5x14 - Cover	\$0.02	\$0.03	increase by the larger of 5% or \$0.01
				8.5x14 - 1 Sided	\$0.09	\$0.10	increase by the larger of 5% or \$0.01
				8.5x14 - 2 Sided	\$0.11	\$0.12	increase by the larger of 5% or \$0.01
				11x17 - 1 Sided	\$0.16	\$0.17	increase by the larger of 5% or \$0.01
				11x17 - 2 Sided	\$0.18	\$0.19	increase by the larger of 5% or \$0.01
			NCR (Each Set)	2 Part 11"	\$0.20	\$0.21	increase by the larger of 5% or \$0.01
				2 Part 11" 2-Sided	\$0.23	\$0.24	increase by the larger of 5% or \$0.01
				2 Part 14" 1-Sided	\$0.24	\$0.25	increase by the larger of 5% or \$0.01
				3 Part 11"	\$0.29	\$0.30	increase by the larger of 5% or \$0.01
				3 Part 11" 2-Sided	\$0.32	\$0.34	increase by the larger of 5% or \$0.01
				3 Part 14" 1-Sided	\$0.34	\$0.36	increase by the larger of 5% or \$0.01
				4 Part 11"	\$0.38	\$0.40	increase by the larger of 5% or \$0.01
				4 Part 11" 2-Sided	\$0.41	\$0.43	increase by the larger of 5% or \$0.01
				4 Part 14" 1-Sided	\$0.41	\$0.43	increase by the larger of 5% or \$0.01
				5 Part 11"	\$0.47	\$0.49	increase by the larger of 5% or \$0.01
				5 Part 11" 2-Sided	\$0.50	\$0.53	increase by the larger of 5% or \$0.01
				5 Part 14" 1-Sided	\$0.46	\$0.48	increase by the larger of 5% or \$0.01
			Color Copy #65 Text	8.5x11 1-Sided	\$0.35	\$0.37	increase by the larger of 5% or \$0.01
				8.5x11 2-Sided	\$0.50	\$0.53	increase by the larger of 5% or \$0.01
				11x17 1-Sided	\$0.70	\$0.74	increase by the larger of 5% or \$0.01
				11x17 2-Sided	\$1.00	\$1.05	increase by the larger of 5% or \$0.01
			Color Copy #Cover	8.5x11 1-Sided	\$0.38	\$0.40	increase by the larger of 5% or \$0.01
				8.5x11 2-Sided	\$0.60	\$0.63	increase by the larger of 5% or \$0.01
				11x17 1-Sided	\$0.76	\$0.80	increase by the larger of 5% or \$0.01
				11x17 2-Sided	\$0.86	\$0.90	increase by the larger of 5% or \$0.01

					2016-17	2017-18	Notes
PRINT SHOP							
		Gen Fund	Labor Charges	Per 1/4 Hour	\$7.50	\$10.09	2017-18 Cost Per Hour
				Per 1/2 Hour	\$15.00	\$20.18	2017-18 Cost Per Hour
				Per 3/4 hour	\$22.50	\$30.26	2017-18 Cost Per Hour
				Per 1 Hour	\$39.00	\$40.35	2017-18 Cost Per Hour
			Letter Head	w/Color Logo - 500	\$17.00	\$17.85	increase by the larger of 5% or \$0.01
				w/Color Logo - each - printed	\$0.08	\$0.09	increase by the larger of 5% or \$0.01
				w/Color Logo - each - blank	\$0.04	\$0.05	increase by the larger of 5% or \$0.01
			Envelopes - with blue logo	#10 - box	\$20.00	\$21.00	increase by the larger of 5% or \$0.01
				#10 - each	\$0.08	\$0.09	increase by the larger of 5% or \$0.01
				#6 - box	\$15.00	\$15.75	increase by the larger of 5% or \$0.01
				#6 - each	\$0.07	\$0.08	increase by the larger of 5% or \$0.01
				Secure w/ window - box	\$23.00	\$24.15	increase by the larger of 5% or \$0.01
				Secure w/ window - each	\$0.08	\$0.09	increase by the larger of 5% or \$0.01
			Envelopes - plain	Window - box	\$12.00	\$12.60	increase by the larger of 5% or \$0.01
				Window - each	\$0.07	\$0.08	increase by the larger of 5% or \$0.01
				#10 - box	\$9.00	\$9.45	increase by the larger of 5% or \$0.01
				#10 - each	\$0.05	\$0.06	increase by the larger of 5% or \$0.01
				#6 3/4 - box	\$6.25	\$6.56	increase by the larger of 5% or \$0.01
				#6 3/4 - each	\$0.07	\$0.08	increase by the larger of 5% or \$0.01
				#6 1/2 Remittance - each	\$0.45	\$0.47	increase by the larger of 5% or \$0.01
			Manilla Envelopes	6X9 - box	\$17.50	\$18.38	increase by the larger of 5% or \$0.01
				6X9 - each printed	\$0.12	\$0.13	increase by the larger of 5% or \$0.01
				6x9 - each blank	\$0.08	\$0.09	increase by the larger of 5% or \$0.01
				9.5x12.5 - box	\$32.50	\$34.13	increase by the larger of 5% or \$0.01
				9.5x12.5 - each printed	\$0.18	\$0.19	increase by the larger of 5% or \$0.01
				9.5x12.5 - each blank	\$0.14	\$0.15	increase by the larger of 5% or \$0.01
				12.5x15.5 - box	\$35.00	\$36.75	increase by the larger of 5% or \$0.01
				12.5x15.5 - each printed	\$0.18	\$0.19	increase by the larger of 5% or \$0.01
				12.5x15.5 - each blank	\$0.14	\$0.15	increase by the larger of 5% or \$0.01
				7.5x10.5 - box	\$46.38	\$48.70	increase by the larger of 5% or \$0.01
				7.5x10.5 - each printed	\$0.14	\$0.15	increase by the larger of 5% or \$0.01
				7.5x10.5 - each blank	\$0.18	\$0.19	increase by the larger of 5% or \$0.01
			Other	Certificates-Printed	\$0.14	\$0.15	increase by the larger of 5% or \$0.01
				Certificates-Blank	\$0.10	\$0.11	increase by the larger of 5% or \$0.01
				Panel Envelopes (A-2) - Printed	\$0.17	\$0.18	increase by the larger of 5% or \$0.01

					2016-17	2017-18	Notes
PRINT SHOP				Panel Envelopes (A-2) - Blank	\$0.13	\$0.14	increase by the larger of 5% or \$0.01
		Gen Fund		Business Cards Per 100 Printed	\$13.50	\$14.18	increase by the larger of 5% or \$0.01
				Tabs-printed	\$0.15	\$0.16	increase by the larger of 5% or \$0.01
				Tabs-blank	\$0.13	\$0.14	increase by the larger of 5% or \$0.01
				6.5 Remit-printed	\$0.12	\$0.13	increase by the larger of 5% or \$0.01
				6.5 Remit-blank	\$0.08	\$0.09	increase by the larger of 5% or \$0.01
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			\$1.50	\$1.50	Align closer with bank fees
		First Aid Class		No fee for CTE, Coaches, & SESPA (as per contractat)	\$25.00	\$25.00	Non-refundable if employee cancels with less than 24 hours notice