

SHORELINE



PUBLIC SCHOOLS

**2018-19 BUDGET, F203, & FEE SCHEDULE
BUDGET PRESENTATION
AUGUST 20, 2018**

SHORELINE SCHOOL DISTRICT NO. 412
Shoreline, WA 98155
RESOLUTION NO. 2018-15

ADOPTION OF 2018-19 BUDGET

A RESOLUTION OF THE BOARD OF DIRECTORS OF SHORELINE SCHOOL DISTRICT NO. 412, KING COUNTY, WASHINGTON, FIXING AND DETERMINING FUND APPROPRIATIONS, ADOPTING THE 2018-2019 BUDGET, THE FOUR-YEAR BUDGET PLAN SUMMARY, THE FOUR-YEAR ENROLLMENT PROJECTION, AND ESTABLISHING FEES, AND PROVIDING FOR RELATED MATTERS

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

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

(a) Pursuant to RCW 28A.505.040, the District has completed the budget for the 2018-19 fiscal year. The 2018-19 budget includes, among other things, a complete financial plan of the district for the ensuing 2018-19 fiscal year and a summary of the four-year budget plan that includes a four-year enrollment projection.

(b) Pursuant to RCW 28A.505.060, the Board shall adopt the 2018-19 budget on or before August 31, 2018. Prior to adoption of the 2018-19 budget, the Board shall meet and conduct a public hearing to allow any person to be heard for or against any part of the 2018-19 budget, the four-year budget plan, or any proposed changes to uses of enrichment funding under RCW 28A.505.240.

(c) The Board, following notice thereof being published in a newspaper of general circulation within the District, conducted a public hearing on August 20, 2018, in accordance with the requirements of RCW 28A.505.060 for the purpose of adopting the 2018-19 budget.

Section 2. Fixing and Determining Fund Appropriations: Adoption of 2018-19 Budget, Four-Year Budget Summary, Four-Year Enrollment Projections, and Establishing Fees.

(a) The Board hereby fixes and determines the appropriation from each fund contained in the 2018-19 budget as follows

General Fund	\$142,624,248
Capital Projects Fund	\$143,803,000
Debt Service Fund	\$19,579,000
Associated Student Body Fund	\$2,434,000
Transportation Vehicle Fund	\$916,000

(b) The Board hereby adopts the 2018-19 budget, the four-year budget plan summary, the four-year enrollment projection, schedule of fees, and the appropriations as fixed and determined above, all of which are on file with the District and incorporated herein by this reference.

Section 3. Certification of Levies. The Secretary of the Board be authorized to certify the excess levies for the 2019 tax year in the amounts of \$21,300,000 less anticipated rollback of \$1,925,432 for a net levy of \$19,374,568 for the General Fund, \$27,100,000 for the Debt Service Fund, and \$3,250,000 for the Capital Projects Fund.

Section 4. General Authorization and Ratification. The Secretary to the Board, the President of the Board, the District's Deputy Superintendent and other appropriate officers of the District are hereby further authorized to take all other action, do all other things consistent with this resolution, and to execute all other documents necessary to effectuate the provisions of this resolution, and all actions heretofore taken in furtherance thereof and not inconsistent with the provisions of this resolution are hereby ratified and confirmed in all respects.

ADOPTED by the Board of Director's of Shoreline School District No. 412, King County, Washington at a regular open public meeting thereof, of which due notice was given as required by law, held this 20th day of 2018, the following Director's being present and voting in favor of the resolution.

SHORELINE SCHOOL DISTRICT NO. 412
KING COUNTY, WASHINGTON
BOARD OF DIRECTORS



David Wilson, President

Michael Jacobs, Vice President



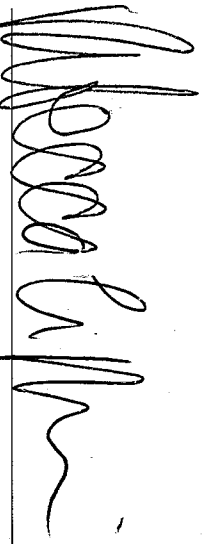
Heather Fralick, Director



Richard Nicholson, Director



Richard Potter, Director

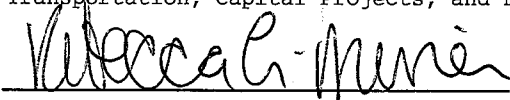


Rebecca L. Miner, Secretary
Shoreline Board of Directors

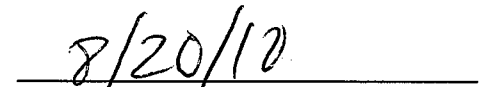
CERTIFICATION

As Secretary to the Board of Directors of Shoreline School District School District No. 412 of King County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
- (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
- (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
- (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

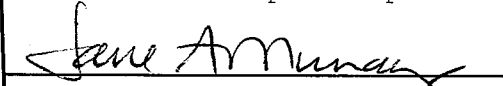
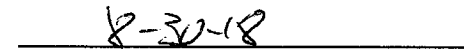
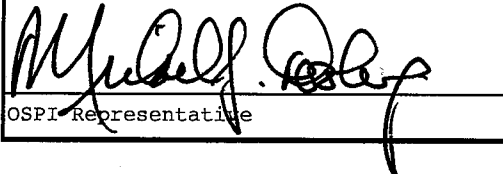
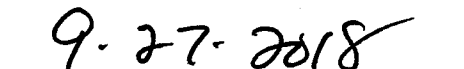


Secretary to the Board of Directors


Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2018 through August 31, 2019.


ESD Superintendent or Designee
Date
OSPI Representative
Date

Lock and Print Date: 08/21/2018

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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	150,525,591	2,433,000	23,943,000	230,066,000	376,000
Total Appropriation (Expenditures)	142,624,248	2,434,000	19,579,000	143,803,000	916,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	1,094,000	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	7,901,343	-1,000	4,364,000	85,169,000	-540,000
Beginning Total Fund Balance	13,274,946	948,000	6,387,000	58,698,000	548,000
Ending Total Fund Balance	21,176,289	947,000	10,751,000	143,867,000	8,000
SECTION B: EXCESS LEVIES FOR 2019 COLLECTION					
Excess levies approved by voters for 2019 collection	21,300,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	1,925,432	0	0	0	0
Net excess levy amount for 2019 collection after rollback	19,374,568	XXXX	27,100,000	3,250,000	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 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,471.90		9,621.50		9,781.00	
FTE Certificated Employees	598.997		607.299		630.171	
FTE Classified Employees	386.906		403.074		416.876	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	114,209,429		124,131,198		150,525,591	
Total Expenditures	116,150,340		128,075,808		142,624,248	
Total Beginning Fund Balance	19,160,467		17,219,556		13,274,946	
Total Ending Fund Balance	17,219,556		13,274,946		21,176,289	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	67,476,133	58.09	74,871,063	58.46	81,986,189	57.48
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	17,238,701	14.84	18,977,192	14.82	21,663,625	15.19
Vocational Instruction	2,244,449	1.93	2,683,937	2.10	3,838,678	2.69
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	4,822,978	4.15	4,873,333	3.81	5,749,960	4.03
Other Instructional Programs	200,204	0.17	327,840	0.26	1,383,951	0.97
Community Services	4,434,610	3.82	4,537,338	3.54	4,744,753	3.33
Support Services	19,733,265	16.99	21,805,105	17.03	23,257,092	16.31
Total - Program Groups	116,150,340	100.00	128,075,808	100.00	142,624,248	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	65,850,026	56.69	74,181,855	57.92	82,871,058	58.10
Teaching Support	17,568,211	15.13	18,294,594	14.28	21,745,639	15.25
Other Supportive Activities	19,653,869	16.92	21,434,285	16.74	22,695,584	15.91
Building Administration	5,933,664	5.11	6,404,960	5.00	6,918,865	4.85
Central Administration	7,144,571	6.15	7,760,114	6.06	8,393,102	5.88
Total - Activity Groups	116,150,340	100.00	128,075,808	100.00	142,624,248	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	51,484,671	44.33	55,523,744	43.35	62,772,742	44.01
Classified Salaries	23,051,828	19.85	25,275,950	19.74	26,184,561	18.36

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

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	26,659,861	22.95	31,018,439	24.22	33,201,579	23.28
Supplies, Instructional Resources and Noncapitalized Items	4,800,933	4.13	4,546,894	3.55	7,065,138	4.95
Purchased Services	9,651,792	8.31	10,950,756	8.55	12,669,789	8.88
Travel	144,964	0.12	151,000	0.12	138,600	0.10
Capital Outlay	356,292	0.31	609,025	0.48	591,839	0.41
Total - Objects	116,150,340	100.00	128,075,808	100.00	142,624,248	100.00

Shoreline School District No.412

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	691.74	689.00	690.00
2. Grade 1	681.47	715.90	720.00
3. Grade 2	740.06	701.40	742.00
4. Grade 3	745.93	729.50	708.00
5. Grade 4	750.89	772.10	743.00
6. Grade 5	674.47	751.60	779.00
7. Grade 6	646.32	678.20	763.00
8. Grade 7	737.33	673.80	694.00
9. Grade 8	695.06	755.00	692.00
10. Grade 9	761.20	765.40	832.00
11. Grade 10	752.66	750.90	750.00
12. Grade 11 (excluding Running Start)	675.75	689.90	700.00
13. Grade 12 (excluding Running Start)	633.43	651.00	659.00
14. SUBTOTAL	9,186.31	9,323.70	9,472.00
15. Running Start	165.57	178.70	188.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	120.02	119.10	121.00
18. TOTAL K-12	9,471.90	9,621.50	9,781.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	598.997	607.299	630.171
2. General Fund FTE Classified Employees /4	386.906	403.074	416.876

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	24,949,574	25,716,720	22,478,944
2000 Local Nontax Support	7,484,025	8,215,684	7,790,935
3000 State, General Purpose	61,333,623	67,978,200	92,705,559
4000 State, Special Purpose	13,713,588	15,372,560	19,880,099
5000 Federal, General Purpose	0	5,979	0
6000 Federal, Special Purpose	5,924,748	5,799,954	6,576,054
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	13,439	17,360	0
9000 Other Financing Sources	790,432	1,024,741	1,094,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	114,209,429	124,131,198	150,525,591
EXPENDITURES			
00 Regular Instruction	67,476,133	74,871,063	81,986,189
10 Federal Stimulus	0	0	0
20 Special Education Instruction	17,238,701	18,977,192	21,663,625
30 Vocational Education Instruction	2,244,449	2,683,937	3,838,678
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	4,822,978	4,873,333	5,749,960
70 Other Instructional Programs	200,204	327,840	1,383,951
80 Community Services	4,434,610	4,537,338	4,744,753
90 Support Services	19,733,265	21,805,105	23,257,092
B. TOTAL EXPENDITURES	116,150,340	128,075,808	142,624,248
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)	-1,940,911	-3,944,610	7,901,343
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	225,632	374,249	321,900
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	303,441	331,721	332,000
G.L.845 Restricted for Self-Insurance	235,000	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	3,172,308	3,016,446	779,000
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	1,172,968	1,692,153
G.L.890 Unassigned Fund Balance	8,304,318	6,043,622	3,045,893
G.L.891 Unassigned to Minimum Fund Balance Policy		6,280,550	7,104,000
F. TOTAL BEGINNING FUND BALANCE	19,160,467	17,219,556	13,274,946
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	374,249	323,000	292,000
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	331,721	332,000	332,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	3,016,446	921,000	10,570,000
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	1,172,968	692,153	1,692,153
G.L.890 Unassigned Fund Balance	6,043,623	4,726,243	1,186,136
G.L.891 Unassigned to Minimum Fund Balance Policy	6,280,550	6,280,550	7,104,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	17,219,556	13,274,946	21,176,289

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	24,949,574	25,716,720	22,478,944
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	24,949,574	25,716,720	22,478,944
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	473,283	481,280	400,300
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	30,158	30,100	81,933
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	4,055,522	4,421,723	4,503,604
2200 Sales of Goods, Supplies, and Services, Unassigned	207,141	199,700	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	60	0	52,110
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	444,158	497,500	198,100
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,042,086	1,162,600	1,205,988
2300 Investment Earnings	219,734	217,628	176,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	398,601	391,840	401,000
2600 Fines and Damages	11,305	11,000	15,000
2700 Rentals and Leases	435,494	390,600	432,100
2800 Insurance Recoveries	55,549	244,608	0
2900 Local Support Nontax, Unassigned	110,934	167,105	114,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	7,484,025	8,215,684	7,790,935
STATE, GENERAL PURPOSE			
3100 Apportionment	59,619,458	66,082,000	90,116,021

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121 Special Education--General Apportionment	1,714,164	1,896,200	2,589,538
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	61,333,623	67,978,200	92,705,559
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	200,000
4121 Special Education	7,008,644	7,711,000	10,882,953
4122 Special Ed-Infants and Toddlers-State	551,570	729,135	956,422
4126 State Institutions, Special Education	159,321	156,175	219,247
4155 Learning Assistance	1,234,118	1,286,356	1,726,184
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	548,186	599,315	561,759
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	830,951	983,965	1,342,226
4174 Highly Capable	97,286	221,428	311,199
4188 Childcare	0	0	0
4198 School Food Services	42,936	41,498	41,185
4199 Transportation--Operations	2,753,168	3,313,260	3,313,260
4300 Other State Agencies, Unassigned	22,227	9,796	9,726
4321 Special Education--Other State Agencies	16,505	5,800	5,800
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	448,676	314,832	310,138
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	13,713,588	15,372,560	19,880,099
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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	5,979	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	5,979	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	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	2,240,296	2,196,184	2,146,781
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	53,769	40,439	40,439
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,100,490	880,000	783,269
6152 School Improve, Fed Other Title Grants under ESEA, Fed	275,592	182,697	221,196
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)	82,386	101,524	87,260
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	158,227
6189 Other Community Services	16,334	25,000	22,837
6198 School Food Services	1,197,639	1,183,878	1,269,409
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

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	41,205	41,205	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	762,595	994,200	864,355
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	154,442	154,827	166,481
6000 TOTAL FEDERAL, SPECIAL PURPOSE	5,924,748	5,799,954	6,576,054
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	868	10,599	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	12,571	3,961	0
8500 Nonfederal, ESD	0	2,800	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	13,439	17,360	0
OTHER FINANCING SOURCES			

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	1,181	207	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	789,251	1,024,534	1,094,000
9000 TOTAL OTHER FINANCING SOURCES	790,432	1,024,741	1,094,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	114,209,429	124,131,198	150,525,591

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 Basic Education	66,917,760	74,167,949	81,149,491
02 Alternative Learning Experience	558,374	703,114	836,698
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	67,476,133	74,871,063	81,986,189
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	13,948,196	15,703,895	18,134,278
22 Special Education, Infants and Toddlers, State	514,501	590,163	928,205
24 Special Education, Supplemental, Federal	2,169,685	2,103,836	2,083,416
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	606,318	579,298	517,726
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	17,238,701	18,977,192	21,663,625
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,944,494	2,359,957	3,485,791
34 Middle School Career and Technical Education, State	248,024	284,870	313,658
38 Vocational, Federal	51,931	39,110	39,229
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,244,449	2,683,937	3,838,678
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,046,927	783,772	790,058
52 Other Title Grants under ESEA-Federal	266,170	169,542	221,639
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,132,078	1,308,720	1,674,753
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	741,964	708,347	811,849
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	793,262	859,385	864,352
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	80,771	88,567	84,686
65 Transitional Bilingual, State	761,807	955,000	1,302,623
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	4,822,978	4,873,333	5,749,960
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	33,792	74,945	81,933
74 Highly Capable	124,110	218,794	302,018
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	42,302	34,101	1,000,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	200,204	327,840	1,383,951
COMMUNITY SERVICES			
81 Public Radio/Television	2,902	0	0
86 Community Schools	0	0	0
88 Child Care	3,872,441	3,949,065	4,161,880
89 Other Community Services	559,267	588,273	582,873
80 TOTAL COMMUNITY SERVICES	4,434,610	4,537,338	4,744,753
SUPPORT SERVICES			
97 District-wide Support	13,309,986	14,650,909	15,727,027
98 School Food Services	2,401,863	2,589,195	2,687,063
99 Pupil Transportation	4,021,415	4,565,001	4,843,002
90 TOTAL SUPPORT SERVICES	19,733,265	21,805,105	23,257,092
TOTAL PROGRAM EXPENDITURES	116,150,340	128,075,808	142,624,248

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	81,149,491	329,585		47,266,035	7,349,947	19,245,855	3,827,500	2,765,300	108,430	256,839
02 ALE	836,698	0		225,781	233,592	183,870	183,935	9,520	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	81,986,189	329,585		47,491,816	7,583,539	19,429,725	4,011,435	2,774,820	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	18,134,278	39,700		7,614,384	3,733,143	4,680,787	222,064	1,831,200	13,000	0
22 Sp Ed, I&T, St	928,205	0		14,145	0	4,371	0	909,689	0	0
24 Sp Ed, Sup, Fed	2,083,416	0		1,085,698	356,641	557,334	0	83,743	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	517,726	8,188		66,607	220,321	129,113	4,200	89,297	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	21,663,625	47,888		8,780,834	4,310,105	5,371,605	226,264	2,913,929	13,000	0
31 Voc, Basic, St	3,485,791	3,515		2,212,452	144,752	746,088	180,658	194,911	3,415	0
34 MidSchCar/Tec	313,658	0		195,511	7,237	59,974	25,691	25,245	0	0
38 Voc, Fed	39,229	0		17,900	0	3,838	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	3,838,678	3,515		2,425,863	151,989	809,900	219,429	224,567	3,415	0
45 Skill Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	790,058	9,379		462,514	56,240	183,181	0	78,744	0	0
52 Other Title Grants under ESEA -Federal	221,639	0	0	102,871	31,070	38,432	7,274	41,792	200	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	1,674,753	700		802,816	229,801	402,207	0	238,774	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	811,849	0		670,404	0	135,976	5,469	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	864,352	0		0	541,496	296,594	26,262	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	84,686	550		63,622	0	20,514	0	0	0	0
65 Tran Biling, St	1,302,623	200		598,328	101,788	246,409	163,205	192,693	0	0
67 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
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	5,749,960	10,829	0	2,700,555	960,395	1,323,313	202,210	552,003	655	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	81,933	0		45,185	18,400	13,657	4,691	0	0	0
74 Highly Capable	302,018	500		104,600	29,894	37,034	36,244	93,446	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	1,000,000	0		600,000	200,000	178,644	356	21,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,383,951	500		749,785	248,294	229,335	41,291	114,446	300	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	4,161,880	248,437		31,020	2,323,043	1,180,844	173,000	204,536	1,000	0
89 Othr Comm Srv	582,873	22,887	0	14,169	237,953	82,864	0	100,000	0	125,000
TOTAL COMMUNITY SERVICES	4,744,753	271,324	0	45,189	2,560,996	1,263,708	173,000	304,536	1,000	125,000
97 Distwide Suppt	15,727,027	35,500	-153,694	578,700	6,498,741	2,895,585	735,474	4,976,421	10,300	150,000
98 Schl Food Serv	2,687,063	5,100	-277,274	0	1,183,463	590,064	1,090,235	64,675	800	30,000
99 Pupil Transp	4,843,002	1,600	-274,873	0	2,687,039	1,288,344	365,800	744,392	700	30,000

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
TOTAL SUPPORT SERVICES	23,257,092	42,200	-705,841	578,700	10,369,243	4,773,993	2,191,509	5,785,488	11,800	210,000
OBJECT TOTALS	142,624,248	705,841	-705,841	62,772,742	26,184,561	33,201,579	7,065,138	12,669,789	138,600	591,839

Shoreline School No. 412

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,912,416	4,200		1,046,645	324,504	459,555	26,185	48,727	2,600	0
22 Lrn Resrc	2,840,765	50		1,393,570	567,342	739,778	57,635	82,390	0	0
23 Princ Off	6,697,652	5,700		3,123,899	1,756,422	1,754,291	28,162	28,978	200	0
24 Guid/Coun	4,218,707	50		2,137,822	730,127	1,054,668	234,946	58,094	3,000	0
25 Pupil M/S	3,326,720	0		1,169,907	1,088,065	1,019,640	1,184	47,424	500	0
26 Health	1,237,659	0		147,936	719,054	359,703	6,266	4,700	0	0
27 Teaching	54,986,329	191,585		36,022,840	736,207	12,755,919	2,827,422	2,159,226	83,130	210,000
28 Extracur	1,748,739	127,000		172,335	1,018,502	266,663	15,700	82,700	19,000	46,839
29 Pmt to SD	550							550		
31 InstProDev	2,970,751	1,000		2,051,081	0	665,159	1,000	252,511	0	0
32 Inst Tech	580,203	0			409,724	170,479	0	0	0	0
33 Curriculum	629,000	0		0	0	0	629,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	81,149,491	329,585		47,266,035	7,349,947	19,245,855	3,827,500	2,765,300	108,430	256,839
FTE PROGRAM STAFF				488.903	103.056					

Shoreline School No. 412

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	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	63,147	0		0	42,427	20,720	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	772,951	0		225,781	191,165	163,150	183,335	9,520	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	836,698	0		225,781	233,592	183,870	183,935	9,520	0	0
FTE PROGRAM STAFF				2.500	3.492					

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	619,820	0		328,360	132,931	158,529	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	65,784	0		0	43,943	21,841	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	310,232	0		0	181,634	128,598	0	0	0	0
26 Health	4,096,244	0		2,682,266	53,195	933,883	72,500	349,900	4,500	0
27 Teaching	12,018,955	39,700		4,212,465	3,321,440	3,314,986	149,564	976,300	4,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	470,000							470,000		
31 InstProDev	553,243	0		391,293	0	122,950	0	35,000	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	18,134,278	39,700		7,614,384	3,733,143	4,680,787	222,064	1,831,200	13,000	0
FTE PROGRAM STAFF				84.801	75.033					

Shoreline School No. 412

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	18,516	0		14,145	0	4,371	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	909,689	0		0	0	0	0	909,689	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	928,205	0		14,145	0	4,371	0	909,689	0	0
FTE PROGRAM STAFF				0.100	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	159,480	0		0	52,807	22,930	0	83,743	0	0
27 Teaching	1,923,936	0		1,085,698	303,834	534,404	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	2,083,416	0		1,085,698	356,641	557,334	0	83,743	0	0
FTE PROGRAM STAFF				12.750	6.039					

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	18,544	0		14,169	0	4,375	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	22,173	0		16,314	0	5,859	0	0	0	0
27 Teaching	477,009	8,188		36,124	220,321	118,879	4,200	89,297	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	517,726	8,188		66,607	220,321	129,113	4,200	89,297	0	0
FTE PROGRAM STAFF				0.700	3.517					

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	205,399	100		109,604	37,997	52,298	4,200	1,000	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	142,399	200		104,121	0	34,351	3,727	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,137,993	3,215		1,998,727	106,755	659,439	172,731	193,911	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	3,485,791	3,515		2,212,452	144,752	746,088	180,658	194,911	3,415	0
FTE PROGRAM STAFF				15.350	2.817					

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	46,613	0		27,373	7,237	12,003	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	13,473	0		10,143	0	3,330	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	253,572	0		157,995	0	44,641	25,691	25,245	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	313,658	0		195,511	7,237	59,974	25,691	25,245	0	0
FTE PROGRAM STAFF				1.067	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	36,802	0		15,900	0	3,411	13,080	4,411	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,427	0		2,000	0	427	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	39,229	0		17,900	0	3,838	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	35,088	0		14,469	11,404	9,215	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	33,801	0		0	23,608	10,193	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	638,759	9,379		385,287	21,228	144,121	0	78,744	0	0
29 Pmt to SD	0							0		
31 InstProDev	82,410	0		62,758	0	19,652	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	790,058	9,379		462,514	56,240	183,181	0	78,744	0	0
FTE PROGRAM STAFF				5.000	1.039					

Shoreline School No. 412

PROGRAM 52 - 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	167,106	0		92,816	31,070	35,129	7,274	817	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	54,533	0		10,055	0	3,303	0	40,975	200	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	221,639	0	0	102,871	31,070	38,432	7,274	41,792	200	0
FTE PROGRAM STAFF				0.100	0.662					

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	81,730	0		43,407	17,106	20,462	0	500	255	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	43,463	0		0	28,281	15,182	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	1,549,560	700		759,409	184,414	366,563	0	238,274	200	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,674,753	700		802,816	229,801	402,207	0	238,774	455	0
FTE PROGRAM STAFF				9.000	4.856					

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	202,771	0		167,307	0	35,464	0	0	0	0
27 Teaching	609,078	0		503,097	0	100,512	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	811,849	0		670,404	0	135,976	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	85,972	0		0	61,511	24,461	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	778,380	0		0	479,985	272,133	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	0	0		0	0	0	0	0	0	0
Total	864,352	0		0	541,496	296,594	26,262	0	0	0
FTE PROGRAM STAFF				0.000	10.585					

Shoreline School No. 412

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	100	100		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	471	350		100	0	21	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	84,115	100		63,522	0	20,493	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	84,686	550		63,622	0	20,514	0	0	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	119,262	0		72,345	17,106	29,311	400	100	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,063,737	200		437,817	84,682	187,676	161,279	192,083	0	0
29 Pmt to SD	0							0		
31 InstProDev	119,624	0		88,166	0	29,422	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,302,623	200		598,328	101,788	246,409	163,205	192,693	0	0
FTE PROGRAM STAFF				6.350	1.231					

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	6,310	0		5,185	0	1,125	0	0	0	0
25 Pupil M/S	5,343	0		3,000	1,398	945	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	70,280	0		37,000	17,002	11,587	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	81,933	0		45,185	18,400	13,657	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	44,356	500		0	29,894	12,262	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	257,162	0		104,600	0	24,772	35,244	92,446	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	302,018	500		104,600	29,894	37,034	36,244	93,446	300	0
FTE PROGRAM STAFF				0.000	0.481					

Shoreline School No. 412

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,000,000	0		600,000	200,000	178,644	356	21,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,000,000	0		600,000	200,000	178,644	356	21,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Shoreline School No. 412

PROGRAM 88 - Child Care

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	119,809	119,809					0	0		
44 Operation	90,528	90,528			0	0	0	0	0	0
63 Oper Bldg	77,788	0			52,086	25,702	0	0	0	0
65 Utilities	23,950	0			0	0	0	23,950	0	0
68 Insurance	0	0						0		
91 Publ Actv	3,849,805	38,100		31,020	2,270,957	1,155,142	173,000	180,586	1,000	0
Total	4,161,880	248,437		31,020	2,323,043	1,180,844	173,000	204,536	1,000	0
FTE PROGRAM STAFF				0.200	42.492					

Shoreline School No. 412

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	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	10,000	10,000					0	0		
44 Operation	12,837	12,837			0	0	0	0	0	0
63 Oper Bldg	72,655	0			56,660	15,995	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	487,381	50	0	14,169	181,293	66,869	0	100,000	0	125,000
Total	582,873	22,887	0	14,169	237,953	82,864	0	100,000	0	125,000
FTE PROGRAM STAFF				0.100	2.000					

Shoreline School No. 412

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	282,604	100			10,333	4,568	3,600	261,903	2,100	0
12 Supt Off	681,855	2,200		324,124	169,249	136,102	25,350	23,330	1,500	0
13 Busns Off	1,582,723	5,500		50,029	1,034,340	392,729	24,850	72,275	3,000	0
14 HR	1,164,075	800		204,547	592,762	268,227	9,850	86,389	1,500	0
15 Pblc Rltn	267,117	1,200		0	97,861	31,306	27,650	108,200	900	0
25 Pupil M/S	15,503	0		0	0	0	0	15,503	0	0
61 Supv Bldg	335,519	0		0	249,796	81,523	1,200	2,200	800	0
62 Grnd Mnt	665,487	7,700			387,859	184,728	54,000	31,200	0	0
63 Oper Bldg	3,610,276	0			2,192,851	1,113,225	255,000	49,000	200	0
64 Maintnce	1,744,250	15,000	0		845,407	327,301	278,634	227,708	200	50,000
65 Utilities	2,632,018	0	0		73,385	27,397	1,140	2,530,096	0	0
67 Bldg Secu	74,331	0			36,693	13,698	400	23,540	0	0
68 Insurance	1,023,533	0					0	1,023,533		0
72 Info Sys	1,240,470	0	0	0	579,568	207,885	0	453,017	0	0
73 Printing	-1,488	0	-118,694	0	55,415	26,391	19,100	16,200	100	0
74 Warehouse	282,802	3,000	0	0	173,222	80,505	19,700	6,375	0	0
75 Mtr Pool	125,952	0	-35,000	0	0	0	15,000	45,952	0	100,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	15,727,027	35,500	-153,694	578,700	6,498,741	2,895,585	735,474	4,976,421	10,300	150,000
FTE PROGRAM STAFF				2.650	97.939					

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	412,495	3,100		0	287,967	108,503	10,850	1,875	200	0
42 Food	960,185	0					960,185	0		
44 Operation	1,591,657	2,000			895,496	481,561	119,200	62,800	600	30,000
49 Transfers	-277,274		-277,274							
Total	2,687,063	5,100	-277,274	0	1,183,463	590,064	1,090,235	64,675	800	30,000
FTE PROGRAM STAFF				0.000	22.952					

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	564,370	1,600		0	396,189	150,281	13,200	3,000	100	0
52 Operation	3,858,750	0			1,962,951	994,849	229,300	641,150	500	30,000
53 Maintnce	607,813	0			327,899	143,214	123,300	13,300	100	0
56 Insurance	86,942							86,942		
59 Transfers	-274,873		-274,873							
Total	4,843,002	1,600	-274,873	0	2,687,039	1,288,344	365,800	744,392	700	30,000
FTE PROGRAM STAFF				0.000	38.562					

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	8,046
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.900	177,626	76,045	140,568.81	829,356
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,365
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,141
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.200	144,089	141,089	141,339.17	169,607
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	31,410
ACTIVITY CODE 21 TOTAL		7.100				1,046,645
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	12,092
01-22-410	LIBRARY MEDIA SPECIALIST	14.000	95,264	64,967	90,669.29	1,269,370
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,941
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	63,467
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,100
ACTIVITY CODE 22 TOTAL		14.000				1,393,570
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	34,301
01-23-210	ELEMENTARY PRINCIPAL	10.000	142,263	141,089	142,145.60	1,421,456
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,468
01-23-220	ELEMENTARY VICE PRINCIPAL	0.780	141,089	141,089	141,088.46	110,049
01-23-230	SECONDARY PRINCIPAL	4.220	158,044	141,089	152,084.36	641,796
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,932

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/
01-23-240	SECONDARY VICE PRINCIPAL	6.000	141,089	133,427	138,535.00	831,210
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	9,900
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,477
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	37,410
ACTIVITY CODE 23 TOTAL		21.000				3,123,899
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,752
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,200
01-24-420	COUNSELOR	24.150	95,264	60,595	78,320.17	1,891,432
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,267
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	228,571
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,600
ACTIVITY CODE 24 TOTAL		24.150				2,137,822
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000,270
01-25-250	OTHER SCHOOL ADMINISTRATOR	1.000	68,035	68,035	68,035.00	68,035
01-25-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,693
01-25-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,970
01-25-400	OTHER SUPPORT PERSONNEL	1.000	74,939	74,939	74,939.00	74,939
ACTIVITY CODE 25 TOTAL		2.000				1,169,907
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.499	95,264	91,215	93,643.10	140,371
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	546
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,019
ACTIVITY CODE 26 TOTAL		1.499				147,936

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/
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	620,400
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,692,051
01-27-310	ELEMENTARY HOMEROOM TEACHER	214.974	95,264	50,542	76,436.96	16,431,960
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	135,885
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	813,528
01-27-320	SECONDARY TEACHER	157.420	95,264	51,223	80,377.72	12,653,061
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,276
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	667,458
01-27-330	OTHER TEACHER	1.800	91,029	54,667	73,939.44	133,091
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	423,123
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,149
01-27-400	OTHER SUPPORT PERSONNEL	1.200	85,723	85,643	85,683.33	102,820
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,826
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,661
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	192,800
01-27-340	ELEMENTARY SPECIALIST TEACHER	23.460	95,264	51,871	82,504.09	1,935,546
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,427
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	96,778
ACTIVITY CODE 27 TOTAL		398.854				36,022,840
01-28-320	SECONDARY TEACHER	0.400	95,264	95,264	95,265.00	38,106
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,905
01-28-330	OTHER TEACHER	0.400	95,264	95,264	95,265.00	38,106

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	81,708
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,490
ACTIVITY CODE 28 TOTAL		0.800				172,335
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	57,200
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000
01-31-330	OTHER TEACHER	1.000	95,264	95,264	95,264.00	95,264
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,763
01-31-400	OTHER SUPPORT PERSONNEL	18.500	95,264	74,930	90,190.27	1,668,520
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,367
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	167,467
ACTIVITY CODE 31 TOTAL		19.500				2,051,081
PROGRAM TOTAL		488.903				47,266,035

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	2.500	91,215	74,401	83,098.00	207,745
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	881
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,455
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,700
ACTIVITY CODE 27 TOTAL		2.500				225,781
PROGRAM TOTAL		2.500				225,781

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,046
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.700	150,142	76,045	116,968.82	198,847
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,555
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,661
21-21-250	OTHER SCHOOL ADMINISTRATOR	0.800	141,089	141,089	141,088.75	112,871
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	1,900
ACTIVITY CODE 21 TOTAL		2.500				328,360
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,772
21-26-460	PSYCHOLOGIST	12.000	95,264	67,161	84,567.67	1,014,812
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,332
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	83,615
21-26-480	PHYSICAL THERAPIST	3.750	95,264	62,441	78,802.93	295,511
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,613
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,775
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,185
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000
21-26-430	OCCUPATIONAL THERAPIST	2.800	95,264	72,032	82,305.36	230,455
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	463
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,523
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	10.601	95,264	65,865	86,978.68	922,061
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,149
ACTIVITY CODE 26 TOTAL		29.151				2,682,266

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/
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	57,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	98,141
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	701
21-27-320	SECONDARY TEACHER	0.400	70,126	70,126	70,125.00	28,050
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	604
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,402
21-27-330	OTHER TEACHER	47.750	95,264	50,542	76,411.41	3,648,645
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,407
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	186,491
21-27-400	OTHER SUPPORT PERSONNEL	1.800	91,215	85,723	88,773.89	159,793
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	689
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,990
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500
ACTIVITY CODE 27 TOTAL		49.950				4,212,465
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	104,600
21-31-330	OTHER TEACHER	1.000	58,345	58,345	58,345.00	58,345
21-31-400	OTHER SUPPORT PERSONNEL	2.200	95,264	77,195	90,166.36	198,366
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,170
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,812
ACTIVITY CODE 31 TOTAL		3.200				391,293
PROGRAM TOTAL		84.801				7,614,384

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 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	0.100	141,089	141,089	141,090.00	14,109
22-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36
ACTIVITY CODE 21 TOTAL		0.100				14,145
PROGRAM TOTAL		0.100				14,145

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	38,552
24-27-310	ELEMENTARY HOMEROOM TEACHER	0.600	67,161	67,161	67,161.67	40,297
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,015
24-27-320	SECONDARY TEACHER	1.000	87,161	87,161	87,161.00	87,161
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	118
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,358
24-27-330	OTHER TEACHER	11.150	95,264	59,905	78,060.45	870,374
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,067
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,755
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000
ACTIVITY CODE 27 TOTAL		12.750				1,085,698
PROGRAM TOTAL		12.750				1,085,698

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	141,089	141,089	141,090.00	14,109
ACTIVITY CODE 21 TOTAL		0.100				14,169
26-26-430	OCCUPATIONAL THERAPIST	0.100	74,771	74,771	74,920.00	7,492
26-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24
26-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	375
26-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10
26-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	953
26-26-480	PHYSICAL THERAPIST	0.100	70,904	70,904	71,050.00	7,105
26-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	355
ACTIVITY CODE 26 TOTAL		0.200				16,314
26-27-330	OTHER TEACHER	0.400	95,264	61,947	78,605.00	31,442
26-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110
26-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,572
26-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
ACTIVITY CODE 27 TOTAL		0.400				36,124
PROGRAM TOTAL		0.700				66,607

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	136,427	136,427	136,427.50	109,142
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	462
ACTIVITY CODE 21 TOTAL		0.800				109,604
31-24-420	COUNSELOR	1.050	95,264	87,161	89,476.19	93,950
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	254
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,917
ACTIVITY CODE 24 TOTAL		1.050				104,121
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	788,751
31-27-320	SECONDARY TEACHER	13.500	95,264	58,374	80,795.19	1,090,735
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,003
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,538
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		13.500				1,998,727
PROGRAM TOTAL		15.350				2,212,452

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	136,427	136,427	136,425.00	27,285
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	88
ACTIVITY CODE 21 TOTAL		0.200				27,373
34-24-420	COUNSELOR	0.100	91,215	91,215	91,220.00	9,122
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	963
ACTIVITY CODE 24 TOTAL		0.100				10,143
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	89,000
34-27-320	SECONDARY TEACHER	0.767	93,396	69,430	83,144.72	63,772
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,034
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,189
ACTIVITY CODE 27 TOTAL		0.767				157,995
PROGRAM TOTAL		1.067				195,511

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	0.100	144,089	144,089	144,090.00	14,409
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60
ACTIVITY CODE 21 TOTAL		0.100				14,469
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	3,341
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600
51-27-330	OTHER TEACHER	4.300	95,264	66,448	82,182.33	353,384
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,694
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,668
51-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	600
ACTIVITY CODE 27 TOTAL		4.300				385,287
51-31-400	OTHER SUPPORT PERSONNEL	0.600	95,264	93,396	94,330.00	56,598
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,742
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,418
ACTIVITY CODE 31 TOTAL		0.600				62,758
PROGRAM TOTAL		5.000				462,514

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 - 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/
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	92,816
ACTIVITY CODE 27 TOTAL		0.000				92,816
52-31-400	OTHER SUPPORT PERSONNEL	0.100	95,264	95,264	95,260.00	9,526
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	529
ACTIVITY CODE 31 TOTAL		0.100				10,055
PROGRAM TOTAL		0.100				102,871

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/
55-21-250	OTHER SCHOOL ADMINISTRATOR	0.300	144,089	144,089	144,090.00	43,227
55-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	180
ACTIVITY CODE 21 TOTAL		0.300				43,407
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	6,070
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.700	66,530	52,539	62,381.18	106,048
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,787
55-27-320	SECONDARY TEACHER	1.000	80,738	61,947	73,300.00	73,300
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	172
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,665
55-27-330	OTHER TEACHER	6.000	95,264	72,032	88,283.33	529,700
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,183
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,042
ACTIVITY CODE 27 TOTAL		8.700				759,409
PROGRAM TOTAL		9.000				802,816

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	21,588
58-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,764
58-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,970
58-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,985
ACTIVITY CODE 26 TOTAL		0.000				167,307
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,100
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	107,879
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	360,518
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,600
ACTIVITY CODE 27 TOTAL		0.000				503,097
PROGRAM TOTAL		0.000				670,404

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	95,264	95,264	95,263.33	57,158
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	331
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,033
ACTIVITY CODE 31 TOTAL		0.600				63,522
PROGRAM TOTAL		0.600				63,622

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	0.500	144,089	144,089	144,090.00	72,045
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300
ACTIVITY CODE 21 TOTAL		0.500				72,345
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	16,705
65-27-310	ELEMENTARY HOMEROOM TEACHER	3.950	95,264	52,539	76,788.10	303,313
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,203
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,264
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,600
65-27-330	OTHER TEACHER	1.000	95,264	85,643	90,454.00	90,454
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	655
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,523
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	300
ACTIVITY CODE 27 TOTAL		4.950				437,817
65-31-400	OTHER SUPPORT PERSONNEL	0.900	95,264	87,161	90,762.22	81,686
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	279
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,201
ACTIVITY CODE 31 TOTAL		0.900				88,166
PROGRAM TOTAL		6.350				598,328

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 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,185
ACTIVITY CODE 23 TOTAL		0.000				5,185
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				45,185

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
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,700
ACTIVITY CODE 27 TOTAL		0.000				104,600
PROGRAM TOTAL		0.000				104,600

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 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/
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600,000
ACTIVITY CODE 27 TOTAL		0.000				600,000
PROGRAM TOTAL		0.000				600,000

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 88 - Child Care

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	2,682
88-91-130	OTHER DISTRICT ADMINISTRATOR	0.200	141,089	141,089	141,090.00	28,218
88-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120
ACTIVITY CODE 91 TOTAL		0.200				31,020
PROGRAM TOTAL		0.200				31,020

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	141,089	141,089	141,090.00	14,109
89-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60
ACTIVITY CODE 91 TOTAL		0.100				14,169
PROGRAM TOTAL		0.100				14,169

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	3,341
97-12-110	SUPERINTENDENT	1.000	264,250	264,250	264,250.00	264,250
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,768
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.130	190,666	190,666	190,669.23	24,787
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				324,124
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.260	190,666	190,666	190,665.38	49,573
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				50,029
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	1,976
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.260	190,666	190,666	190,665.38	49,573
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	150,142	150,142	150,142.00	150,142
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600
ACTIVITY CODE 14 TOTAL		1.260				204,547
PROGRAM TOTAL		2.650				578,700

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

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

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	2,253
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	900
01-21-940	OFFICE/CLERICAL	5.672	11,800.00	28.82	24.20	26.73	315,395
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,956
ACTIVITY CODE 21 TOTAL		5.672					324,504
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	18,760
01-22-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	500
01-22-910	AIDES	0.426	886.50	21.97	21.97	21.97	19,476
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,221
01-22-940	OFFICE/CLERICAL	8.523	17,730.00	26.29	24.43	25.61	454,136
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,976
01-22-960	PROFESSIONAL	0.577	1,200.00	31.92	31.92	31.92	38,304
01-22-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	839
01-22-980	TECHNICAL	0.207	430.00	40.07	40.07	40.07	17,230
ACTIVITY CODE 22 TOTAL		9.733					567,342
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	19,513
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	1,003
01-23-940	OFFICE/CLERICAL	31.149	64,791.80	28.82	20.45	26.25	1,700,970
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,936
ACTIVITY CODE 23 TOTAL		31.149					1,756,422

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	6,758
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	25.82	25.38	25.60	98,304
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	855
01-24-960	PROFESSIONAL	7.764	16,144.15	37.35	26.37	29.80	481,062
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,296
01-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	60.46	60.46	60.46	125,753
01-24-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 24 TOTAL		10.610					730,127
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	8,250
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	699
01-25-910	AIDES	9.381	19,497.92	21.25	18.79	19.33	376,818
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	20,524
01-25-940	OFFICE/CLERICAL	2.408	5,008.00	22.37	21.77	22.07	110,509
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	855
01-25-960	PROFESSIONAL	0.877	1,824.00	36.22	35.28	35.68	65,089
01-25-970	SERVICE WORKERS	9.839	20,440.50	31.92	18.79	23.29	476,046
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	6,475
ACTIVITY CODE 25 TOTAL		22.505					1,088,065
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	4,505

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	9.324	19,396.50	36.39	34.00	34.82	675,467
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	17,982
ACTIVITY CODE 26 TOTAL		9.324					719,054
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	345,197
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	16,449
01-27-910	AIDES	7.336	15,244.80	26.29	18.49	20.73	316,074
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,800
01-27-940	OFFICE/CLERICAL	0.476	991.00	22.43	21.77	21.91	21,708
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	349
01-27-980	TECHNICAL	0.207	430.00	40.07	40.07	40.07	17,230
ACTIVITY CODE 27 TOTAL		8.019					736,207
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	31.92	31.92	31.92	59,754
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	944,510
ACTIVITY CODE 28 TOTAL		0.900					1,018,502
01-32-960	PROFESSIONAL	0.500	1,040.00	59.02	59.02	59.02	61,377
01-32-980	TECHNICAL	4.644	9,660.00	40.07	34.95	35.97	347,447
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900
ACTIVITY CODE 32 TOTAL		5.144					409,724
PROGRAM TOTAL		103.056					7,349,947

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	28.36	28.36	28.36	42,427
ACTIVITY CODE 23 TOTAL		0.719					42,427
02-27-910	AIDES	2.773	5,768.20	32.28	32.28	32.28	186,198
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,967
ACTIVITY CODE 27 TOTAL		2.773					191,165
PROGRAM TOTAL		3.492					233,592

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	2.272	4,725.00	27.90	26.37	26.89	127,046
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,885
ACTIVITY CODE 21 TOTAL		2.272					132,931
21-23-940	OFFICE/CLERICAL	0.741	1,540.00	27.90	27.90	27.90	42,966
21-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	977
ACTIVITY CODE 23 TOTAL		0.741					43,943
21-25-910	AIDES	4.563	9,488.88	20.22	17.88	18.92	179,543
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,091
ACTIVITY CODE 25 TOTAL		4.563					181,634
21-26-960	PROFESSIONAL	0.687	1,428.25	36.39	36.39	36.39	51,974
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,221
ACTIVITY CODE 26 TOTAL		0.687					53,195
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,020
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,199
21-27-910	AIDES	52.494	109,187.77	23.85	19.72	21.13	2,307,190
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	58,074
21-27-960	PROFESSIONAL	14.276	29,693.02	31.92	25.43	28.59	848,910
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	18,047
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	56,000
ACTIVITY CODE 27 TOTAL		66.770					3,321,440
PROGRAM TOTAL		75.033					3,733,143

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-26-960	PROFESSIONAL	0.735	1,528.00	34.00	34.00	34.00	51,952
24-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	855
ACTIVITY CODE 26 TOTAL		0.735					52,807
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	4,505
24-27-910	AIDES	3.488	7,256.17	22.89	20.45	21.43	155,514
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,592
24-27-960	PROFESSIONAL	1.816	3,777.78	31.92	29.79	31.00	117,102
24-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,221
ACTIVITY CODE 27 TOTAL		5.304					303,834
PROGRAM TOTAL		6.039					356,641

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	2,998
26-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	200
26-27-910	AIDES	1.268	2,636.36	29.79	20.45	25.39	66,925
26-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,552
26-27-960	PROFESSIONAL	2.249	4,677.11	31.00	26.37	29.00	135,639
26-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,007
ACTIVITY CODE 27 TOTAL		3.517					220,321
PROGRAM TOTAL		3.517					220,321

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	28.36	28.36	28.36	37,997
ACTIVITY CODE 21 TOTAL		0.644					37,997
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	2.173	4,519.00	22.37	20.45	21.98	99,320
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,114
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,221
ACTIVITY CODE 27 TOTAL		2.173					106,755
PROGRAM TOTAL		2.817					144,752

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	28.36	28.36	28.36	7,237
ACTIVITY CODE 21 TOTAL		0.123					7,237
PROGRAM TOTAL		0.123					7,237

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.192	400.00	27.90	27.90	27.90	11,160
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	244
ACTIVITY CODE 21 TOTAL		0.192					11,404
51-24-940	OFFICE/CLERICAL	0.421	875.00	26.37	26.37	26.37	23,074
51-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	534
ACTIVITY CODE 24 TOTAL		0.421					23,608
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	746
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100
51-27-910	AIDES	0.426	886.50	20.78	20.78	20.78	18,421
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	461
ACTIVITY CODE 27 TOTAL		0.426					21,228
PROGRAM TOTAL		1.039					56,240

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
52-27-910	AIDES	0.662	1,379.00	22.89	19.72	21.65	29,849
52-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,221
ACTIVITY CODE 27 TOTAL		0.662					31,070
PROGRAM TOTAL		0.662					31,070

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	0.288	600.00	27.90	27.90	27.90	16,740
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	366
ACTIVITY CODE 21 TOTAL		0.288					17,106
55-24-960	PROFESSIONAL	0.544	1,129.47	23.85	23.85	23.85	26,938
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,343
ACTIVITY CODE 24 TOTAL		0.544					28,281
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,253
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100
55-27-910	AIDES	4.024	8,372.50	22.89	19.72	21.35	178,720
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,341
ACTIVITY CODE 27 TOTAL		4.024					184,414
PROGRAM TOTAL		4.856					229,801

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
61-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	940
61-23-960	PROFESSIONAL	0.165	344.00	31.55	0.00	176.08	60,571
ACTIVITY CODE 23 TOTAL		0.165					61,511
61-27-910	AIDES	8.814	18,327.90	22.82	16.97	21.67	397,157
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,615
61-27-960	PROFESSIONAL	1.606	3,339.00	22.34	22.07	22.23	74,213
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 27 TOTAL		10.420					479,985
PROGRAM TOTAL		10.585					541,496

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-940	OFFICE/CLERICAL	0.288	600.00	27.90	27.90	27.90	16,740
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	366
ACTIVITY CODE 21 TOTAL		0.288					17,106
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	39,746
65-27-910	AIDES	0.943	1,960.00	22.89	20.45	21.10	41,347
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,089
ACTIVITY CODE 27 TOTAL		0.943					84,682
PROGRAM TOTAL		1.231					101,788

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-21-940	OFFICE/CLERICAL	0.481	1,000.00	26.37	26.37	26.37	26,370
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,524
ACTIVITY CODE 21 TOTAL		0.481					29,894
PROGRAM TOTAL		0.481					29,894

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 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
88-63-970	SERVICE WORKERS	1.000	2,080.00	24.08	24.08	24.08	50,086
88-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 63 TOTAL		1.000					52,086
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	218,008
88-91-910	AIDES	34.340	71,441.79	203.41	0.00	20.99	1,499,775
88-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	17,203
88-91-940	OFFICE/CLERICAL	3.038	6,319.87	28.82	21.77	26.08	164,811
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,658
88-91-960	PROFESSIONAL	2.114	4,396.40	37.85	31.21	36.80	161,791
88-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,736
88-91-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	59.02	37.85	48.43	201,475
88-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 91 TOTAL		41.492					2,270,957
PROGRAM TOTAL		42.492					2,323,043

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/
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	56,660
ACTIVITY CODE 63 TOTAL		0.000					56,660
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,192
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,611
89-91-940	OFFICE/CLERICAL	0.100	208.00	31.92	31.92	31.92	6,639
89-91-960	PROFESSIONAL	1.100	2,288.00	51.32	37.85	39.07	89,396
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	121
89-91-980	TECHNICAL	0.800	1,664.00	24.84	24.84	24.84	41,334
ACTIVITY CODE 91 TOTAL		2.000					181,293
PROGRAM TOTAL		2.000					237,953

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/
97-11-940	OFFICE/CLERICAL	0.200	416.00	24.84	24.84	24.84	10,333
ACTIVITY CODE 11 TOTAL		0.200					10,333
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	41.70	37.85	39.77	165,449
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000
ACTIVITY CODE 12 TOTAL		2.000					169,249
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	15,504
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	31.92	21.77	26.92	529,701
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,768
97-13-960	PROFESSIONAL	1.050	2,184.00	46.19	41.70	41.91	91,531
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,010
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	72.18	46.19	56.56	352,951
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 13 TOTAL		13.512					1,034,340
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,998
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	26.68	23.85	25.35	99,378
97-14-960	PROFESSIONAL	4.000	8,320.00	46.19	35.28	40.25	334,901
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,096
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	69.27	69.27	69.27	144,089

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/
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 14 TOTAL		6.885					592,762
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	51.32	51.32	51.32	96,068
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,093
ACTIVITY CODE 15 TOTAL		0.900					97,861
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	31.92	31.92	31.92	66,394
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,221
97-61-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	67.83	35.28	56.98	177,782
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 61 TOTAL		2.500					249,796
97-62-970	SERVICE WORKERS	7.000	14,560.00	29.82	25.15	26.39	384,259
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600
ACTIVITY CODE 62 TOTAL		7.000					387,859
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	27,763
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,800
97-63-970	SERVICE WORKERS	43.050	89,544.00	444.00	3.68	23.08	2,066,313
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	16,975
ACTIVITY CODE 63 TOTAL		43.050					2,192,851
97-64-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,175

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/
97-64-920	CRAFTS/TRADES	10.000	20,800.00	50.03	37.41	39.36	818,757
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,200
97-64-960	PROFESSIONAL	0.100	208.00	59.02	59.02	59.01	12,275
ACTIVITY CODE 64 TOTAL		10.100					845,407
97-65-960	PROFESSIONAL	1.000	2,080.00	35.28	35.28	35.28	73,385
ACTIVITY CODE 65 TOTAL		1.000					73,385
97-67-970	SERVICE WORKERS	0.500	1,040.00	35.28	35.28	35.28	36,693
ACTIVITY CODE 67 TOTAL		0.500					36,693
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,760
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,200
97-72-960	PROFESSIONAL	1.500	3,120.00	59.02	37.85	44.90	140,099
97-72-980	TECHNICAL	4.792	9,968.00	59.02	34.95	43.43	432,951
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,558
ACTIVITY CODE 72 TOTAL		6.292					579,568
97-73-980	TECHNICAL	1.000	2,080.00	26.29	26.29	26.29	54,683
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	732
ACTIVITY CODE 73 TOTAL		1.000					55,415
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	30.54	0.00	27.46	171,372
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	750
ACTIVITY CODE 74 TOTAL		3.000					173,222
PROGRAM TOTAL		97.939					6,498,741

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 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	59.02	35.28	47.15	196,138
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	26.37	24.43	25.58	90,029
ACTIVITY CODE 41 TOTAL		3.692					287,967
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,900
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	57,700
98-44-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	12,300
98-44-970	SERVICE WORKERS	19.260	40,053.30	27.89	18.50	19.86	795,471
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	13,125
ACTIVITY CODE 44 TOTAL		19.260					895,496
PROGRAM TOTAL		22.952					1,183,463

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	37.85	23.85	29.36	183,180
99-51-950	OPERATORS	1.367	2,844.00	27.68	27.55	27.59	78,452
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.02	59.02	59.02	122,753
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 51 TOTAL		5.367					396,189
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	430,785
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	116,400
99-52-950	OPERATORS	28.195	58,637.00	27.06	21.68	24.14	1,415,766
ACTIVITY CODE 52 TOTAL		28.195					1,962,951
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	600
99-53-920	CRAFTS/TRADES	5.000	10,400.00	33.48	0.00	30.66	318,894
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,305
ACTIVITY CODE 53 TOTAL		5.000					327,899
PROGRAM TOTAL		38.562					2,687,039

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 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	468,696	XXXXX	467,967	XXXXX	705,841	XXXXX
(1) Credit Transfers	-468,696	XXXXX	-467,967	XXXXX	-705,841	XXXXX
(2) Certificated Salaries	51,484,671	44.33	55,523,744	43.35	62,772,742	44.01
(3) Classified Salaries	23,051,828	19.85	25,275,950	19.74	26,184,561	18.36
(4) Employee Benefits and Payroll Taxes	26,659,861	22.95	31,018,439	24.22	33,201,579	23.28
(5) Supplies and Materials	4,800,933	4.13	4,546,894	3.55	7,065,138	4.95
(7) Purchased Services	9,651,792	8.31	10,950,756	8.55	12,669,789	8.88
(8) Travel	144,964	0.12	151,000	0.12	138,600	0.10
(9) Capital Outlay	356,292	0.31	609,025	0.48	591,839	0.41
TOTAL EXPENDITURES	116,150,340	100.00	128,075,808	100.00	142,624,248	100.00

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	63,936,169	55.05	72,273,454	56.43	80,651,769	56.55
28 Extracur	1,738,867	1.50	1,647,851	1.29	1,748,739	1.23
29 Pmt to SD	174,990	0.15	260,550	0.20	470,550	0.33
TOTAL TEACHING ACTIVITIES	65,850,026	56.69	74,181,855	57.92	82,871,058	58.10
TEACHING SUPPORT						
22 Lrn Resrc	3,054,535	2.63	2,693,903	2.10	2,840,865	1.99
24 Guid/Coun	3,711,993	3.20	4,063,133	3.17	4,451,843	3.12
25 Pupil M/S	1,992,637	1.72	2,283,574	1.78	3,657,798	2.56
26 Health	4,847,201	4.17	5,101,196	3.98	5,718,327	4.01
31 InstProDev	3,312,399	2.85	3,314,710	2.59	3,867,603	2.71
32 Inst Tech	3,454	0.00	609,078	0.48	580,203	0.41
33 Curriculum	514,501	0.44	229,000	0.18	629,000	0.44
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	17,568,211	15.13	18,294,594	14.28	21,745,639	15.25
OTHER SUPPORT ACTIVITIES						
42 Food	893,676	0.77	842,461	0.66	1,089,994	0.76
44 Operation	1,225,505	1.06	1,401,269	1.09	1,695,022	1.19
49 Transfers	-67,501	-0.06	-44,100	-0.03	-277,274	-0.19
52 Operation	3,162,129	2.72	3,672,158	2.87	3,858,750	2.71
53 Maintnce	565,738	0.49	571,461	0.45	607,813	0.43
56 Insurance	58,759	0.05	64,037	0.05	86,942	0.06
59 Transfers	-278,730	-0.24	-270,173	-0.21	-274,873	-0.19
62 Grnd Mnt	350,287	0.30	368,540	0.29	665,487	0.47
63 Oper Bldg	3,469,070	2.99	3,726,378	2.91	3,760,719	2.64
64 Maintnce	1,647,148	1.42	1,669,352	1.30	1,744,250	1.22
65 Utilities	2,476,691	2.13	2,763,549	2.16	2,655,968	1.86
67 Bldg Secu	66,044	0.06	71,021	0.06	74,331	0.05
68 Insurance	609,401	0.52	892,325	0.70	1,023,533	0.72
72 Info Sys	921,171	0.79	981,117	0.77	1,240,470	0.87
73 Printing	33,037	0.03	-9,221	-0.01	-1,488	0.00
74 Warehouse	265,993	0.23	278,285	0.22	282,802	0.20
75 Mtr Pool	56,826	0.05	121,093	0.09	125,952	0.09
83 Interest	0	0.00	0	0.00	0	0.00

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	4,198,625	3.61	4,334,733	3.38	4,337,186	3.04
TOTAL OTHER SUPPORT ACTIVITIES	19,653,869	16.92	21,434,285	16.74	22,695,584	15.91
UNIT ADMINISTRATION						
23 Princ Off	5,933,664	5.11	6,404,960	5.00	6,918,865	4.85
TOTAL UNIT ADMINISTRATION	5,933,664	5.11	6,404,960	5.00	6,918,865	4.85
CENTRAL ADMINISTRATION						
11 Bd of Dir	67,607	0.06	267,703	0.21	282,604	0.20
12 Supt Off	571,176	0.49	625,965	0.49	681,855	0.48
13 Busns Off	1,340,768	1.15	1,471,502	1.15	1,582,723	1.11
14 HR	1,052,909	0.91	1,075,989	0.84	1,164,075	0.82
15 Pblc Rltn	304,735	0.26	258,627	0.20	267,117	0.19
21 Supv Inst	2,623,003	2.26	2,834,663	2.21	3,102,344	2.18
41 Supervisn	369,250	0.32	389,565	0.30	412,495	0.29
51 Supervisn	513,519	0.44	527,518	0.41	564,370	0.40
61 Supv Bldg	301,603	0.26	308,582	0.24	335,519	0.24
TOTAL CENTRAL ADMINISTRATION	7,144,571	6.15	7,760,114	6.06	8,393,102	5.88
TOTAL EXPENDITURES	116,150,340	100.00	128,075,808	100.00	142,624,248	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 2018	26,000,000	0	26,000,000	46.68	12,136,800
Spring 2019	19,374,568	0	19,374,568	53.38	10,342,144
1100 TOTAL LOCAL TAXES:					22,478,944

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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

2/ Budget expenditure(s) in appropriate 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	496.671	78.85	105.031	25.21
28 Extracurricular	0.800	0.13	0.900	0.22
TOTAL TEACHING ACTIVITIES	497.471	78.98	105.931	25.42
TEACHING SUPPORT				
22 Learning Resources	14.000	2.22	9.733	2.34
24 Guidance and Counseling	25.300	4.02	11.575	2.78
25 Pupil Management and Safety	2.000	0.32	27.068	6.50
26 Health/Related Services	30.850	4.90	10.746	2.58
31 InstProDev	24.900	3.95	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	5.144	1.23
TOTAL TEACHING SUPPORT	97.050	15.41	64.266	15.42
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	19.260	4.62
52 Operations	XXXXX	XXXXX	28.195	6.77
53 Maintenance	XXXXX	XXXXX	5.000	1.20
62 Grounds--Maintenance	XXXXX	XXXXX	7.000	1.68
63 Operation of Buildings	XXXXX	XXXXX	44.050	10.57
64 Maintenance	XXXXX	XXXXX	10.100	2.42
65 Utilities	XXXXX	XXXXX	1.000	0.24
67 Building Security	XXXXX	XXXXX	0.500	0.12
72 Information Systems	0.000	0.00	6.292	1.51
73 Printing	0.000	0.00	1.000	0.24
74 Warehousing and Distribution	0.000	0.00	3.000	0.72
91 Public Activities	XXXXX	XXXXX	43.492	10.44
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	168.889	40.53
UNIT ADMINISTRATION				
23 Principal's Office	21.000	3.33	32.774	7.87
TOTAL UNIT ADMINISTRATION	21.000	3.33	32.774	7.87
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.130	0.18	2.000	0.48
13 Business Office	0.260	0.04	13.512	3.24

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	0.20	6.885	1.65
15 Public Relations	0.000	0.00	0.900	0.22
21 Supervision - Instruction	11.700	1.86	9.960	2.39
41 Supervision - Nutrition Services	0.000	0.00	3.692	0.89
51 Supervision - Transportation	0.000	0.00	5.367	1.29
61 Supervision - Building	0.000	0.00	2.500	0.60
TOTAL CENTRAL ADMINISTRATION	14.350	2.28	44.816	10.76
TOTAL FTE STAFF	629.871	100.00	416.676	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 General Student Body	614,420	835,600	851,080
200 Athletics	330,802	360,250	346,100
300 Classes	233,490	312,900	310,100
400 Clubs	846,209	1,232,070	864,920
600 Private Moneys	31,301	61,025	60,800
A. TOTAL REVENUES	2,056,222	2,801,845	2,433,000
EXPENDITURES			
100 General Student Body	422,359	708,900	717,930
200 Athletics	422,267	484,200	469,700
300 Classes	237,734	313,400	314,400
400 Clubs	915,038	1,243,170	871,170
600 Private Moneys	18,964	61,025	60,800
B. TOTAL EXPENDITURES	2,016,363	2,810,695	2,434,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	39,859	-8,850	-1,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,014,863	958,000	948,000
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	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,024,675	958,000	948,000
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	1,049,799	949,150	947,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	14,735	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,064,534	949,150	947,000

Shoreline School District No.412

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Shoreline School District No.412

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	16,320,934	17,864,167	23,854,679
2000 Local Nontax Support	52,140	42,300	88,321
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	5,165,543	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	16,373,074	23,072,010	23,943,000
EXPENDITURES			
Matured Bond Expenditures	7,665,000	8,390,000	10,165,000
Interest on Bonds	7,933,088	9,026,832	9,374,720
Interfund Loan Interest	0	0	0
Bond Transfer Fees	3,427	40,000	39,280
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	38,758	0
B. TOTAL EXPENDITURES	15,601,514	17,495,590	19,579,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	4,754,155	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	771,560	822,265	4,364,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	4,744,627	5,516,187	6,387,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	4,744,627	5,516,187	6,387,000
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	5,516,187	6,338,452	10,751,000
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

Shoreline School District No.412

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	5,516,187	6,338,452	10,751,000

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Taxes	16,320,934	17,864,167	23,854,679
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	16,320,934	17,864,167	23,854,679
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	52,140	42,300	88,321
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	52,140	42,300	88,321
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	5,165,543	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	5,165,543	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	16,373,074	23,072,010	23,943,000

Shoreline School District No.412

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	20,112,895	0	20,112,895	46.68	9,388,699
Spring 2019	27,100,000	0	27,100,000	53.38	14,465,980
1100 TOTAL LOCAL TAXES:					23,854,679

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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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 1,2018
12-23-2002	9,000,000	4,000,000
11-04-2008	25,000,000	1,500,000
10-21-2010	80,000,000	54,810,000
11-01-2011	70,000,000	62,500,000
11-20-2013	40,550,000	40,115,000
10-02-2017	50,000,000	47,035,000
10-02-2017	10,000,000	9,370,000
10-02-2017	4,500,000	4,270,000
TOTAL VOTED BONDS	289,050,000	223,600,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
TOTAL ALL BONDS	289,050,000	223,600,000 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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,984,429	2,988,900	3,135,250
2000 Local Nontax Support	575,464	413,400	1,752,750
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	7,178,000
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	60,000,000	218,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,559,894	63,402,300	230,066,000
EXPENDITURES			
10 Sites	2,395,431	3,780,000	3,856,000
20 Buildings	10,123,977	61,335,000	132,882,000
30 Equipment	1,800,947	2,123,000	5,112,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	478,000	1,853,000
90 Debt Expenditures	0	100,000	100,000
B. TOTAL EXPENDITURES	14,342,190	67,816,000	143,803,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	789,251	1,024,534	1,094,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-11,571,548	-5,438,234	85,169,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	15,053,930	5,419,000	39,837,000
G.L.862 Committed from Levy Proceeds	1,921,385	2,030,000	3,353,000
G.L.863 Restricted from State Proceeds	21,183,115	17,760,000	15,028,000

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	748,390	276,000	180,000
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	0	0
G.L.889 Assigned to Fund Purposes	348,493	100,000	300,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	39,255,315	25,585,000	58,698,000
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	7,172,826	14,830,000	132,681,000
G.L.862 Committed from Levy Proceeds	2,341,773	1,892,366	2,309,250
G.L.863 Restricted from State Proceeds	17,211,519	2,866,000	8,387,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	481,722	320,900	38,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	475,927	237,500	451,750
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	27,683,767	20,146,766	143,867,000

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

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

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	2,984,429	2,988,900	3,135,250
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,984,429	2,988,900	3,135,250
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	385,814	236,000	1,570,750
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	189,650	177,400	182,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	575,464	413,400	1,752,750
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	0	0	7,178,000
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	0	0	7,178,000
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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	60,000,000	218,000,000
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	60,000,000	218,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	3,559,894	63,402,300	230,066,000

Shoreline School District No.412

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	3,000,000	0	3,000,000	46.68	1,400,400
Spring 2019	3,250,000	0	3,250,000	53.38	1,734,850
1100 TOTAL LOCAL TAXES:					3,135,250

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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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 2018-2019

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-Replace Parkwood Elem	33,200,000	0	32,418,000	782,000	0	0	0	0	0
02-Replace Kellogg MS	32,895,000	0	32,895,000	0	0	0	0	0	0
03-Replace Einstein MS	31,395,000	0	31,245,000	150,000	0	0	0	0	0
04-New Early Learning Center	17,000,000	0	16,030,000	970,000	0	0	0	0	0
05-Renovate/Improve School Buildings	19,674,000	600,000	18,994,000	80,000	0	0	0	0	0
06-Renovate/Improve Athletic Fields	3,256,000	3,256,000	0	0	0	0	0	0	0
07-Health, Safety, & Security	1,300,000	0	1,300,000	0	0	0	0	0	0
08-Tech Levy Projects	3,130,000	0	0	630,000	2,500,000	0	0	0	0
09-Bond Sale	1,853,000	0	0	0	0	0	0	1,853,000	0
10-Other CPF	100,000	0	0	0	0	0	0	0	100,000
TOTAL EXPENDITURES	143,803,000	3,856,000	132,882,000	2,612,000	2,500,000	0	0	1,853,000	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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Shoreline School District No.412

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

A.	(1)	(2)	(3)	(4)	(5)	(6)
	Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	Length of Contract (months)	Outstanding Balance at Sept 1, 2018	Principal Payments in FY 2018-2019	Interest Payments in FY 2018-2019	Outstanding Balance at Aug 31, 2019 (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	Prin. Pmts. in	Interest	Long-Term
			Contract Purchase less Down Pmts 2/	FY 2018-2019	Payments in FY 2018-2019	Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	5,207	5,400	8,000
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	466,880	465,615	368,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
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)	472,088	471,015	376,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	472,088	471,015	376,000

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,383,378	648,000	916,000
34 Transportation Equipmpent 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	1,383,378	648,000	916,000
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)	-911,290	-176,985	-540,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,086,494	177,000	548,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,086,494	177,000	548,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	175,203	15	8,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	175,203	15	8,000

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 2018	0	0	0	0.00	0
Spring 2019	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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Shoreline School District No. 412
2018-2019 MSOC Disclosure

Combined 1191 MSOC from F-203

Regular Instruction (Column A)	\$ 11,498,946
Grades 9-12 Additional (Column I)	\$ 512,205
* Total MSOC Allocation	\$ 12,011,151

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

	Totals	Prg 01	Prg 02	Prg 03	Prg 97
Object 5 - totals	\$ 4,746,909	\$ 3,827,500	\$ 183,935	\$ -	\$ 735,474
Object 7 - totals	\$ 7,751,241	\$ 2,765,300	\$ 9,520	\$ -	\$ 4,976,421
Object 8 - totals	\$ 118,730	\$ 108,430	\$ -	\$ -	\$ 10,300
Object 9 - totals	\$ 406,839	\$ 256,839	\$ -	\$ -	\$ 150,000
* Total Budgeted 5-9 Expenditures	\$ 13,023,719				

*** Difference** **\$ (1,012,568)**

*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 NO. 412
2018-19 BUDGET + 3 YEARS PROJECTION

ENROLLMENT	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
K	690	704	718	732
1st	720	729	743	758
2nd	742	742	751	765
3rd	708	746	746	756
4th	743	720	759	759
5th	779	747	724	764
6th	763	791	758	735
7th	694	778	807	773
8th	692	713	799	829
9th	832	751	774	867
10th	750	810	731	754
11th	700	696	752	678
12th	659	664	661	714
Subtotal	9,472	9,591	9,723	9,884
Running Start	188	192	196	196
ALE	121	121	121	121
Total	9,781	9,904	10,040	10,201

STAFFING-GENERAL FUND

Certificated FTE	630.171	659.000	679.000	690.000
Classified FTE	416.876	422.000	428.000	435.000

GENERAL FUND

Revenues	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Local Taxes	\$22,478,944	\$20,523,828	\$22,781,450	\$25,287,409
Local Non Tax	7,790,935	8,130,334	8,412,968	8,728,948
State General	92,705,559	96,744,123	98,172,347	99,896,123
State Special	19,880,099	20,746,143	21,052,416	21,422,069
Federal	6,576,054	6,865,090	7,105,725	7,375,078
Other Fin Sources	1,094,000	1,128,000	1,152,000	1,176,000
	<u>\$150,525,591</u>	<u>\$154,137,518</u>	<u>\$158,676,906</u>	<u>\$163,885,627</u>
Expenditures				
Reg Instruction	\$81,986,189	\$88,870,782	\$99,217,188	\$102,943,654
Special Ed	21,663,625	22,607,365	23,393,263	24,271,883
Vocational Ed	3,838,678	4,005,904	4,145,161	4,300,848
Compensatory	5,749,960	5,928,209	6,052,701	6,179,808
Other Instructional	1,383,951	1,444,241	1,494,447	1,550,576
Community	4,744,753	4,891,840	4,994,569	5,099,455
Support	23,257,092	24,270,249	25,113,953	26,057,200
	<u>\$142,624,248</u>	<u>\$152,018,590</u>	<u>\$164,411,282</u>	<u>\$170,403,424</u>
Net Rev/(Exp)	<u>\$7,901,343</u>	<u>\$2,118,928</u>	<u>(\$5,734,376)</u>	<u>(\$6,517,797)</u>
Ending Fund Balance				
Reserves	\$12,886,153	\$14,508,000	\$8,154,000	\$2,316,000
Board Minimum	7,104,000	7,601,000	8,221,000	8,520,000
Unreserved	1,186,136	1,186,217	1,185,841	207,044
	<u>\$21,176,289</u>	<u>\$23,295,217</u>	<u>\$17,560,841</u>	<u>\$11,043,044</u>

Capital Projects Fund

Revenues	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Local Taxes	\$3,135,250	\$3,250,000	\$3,250,000	\$3,250,000
Local Non Tax	1,752,750	876,000	438,000	438,000
State Special	7,178,000	33,200,000		
Other Fin Sources	218,000,000			
	<u>\$230,066,000</u>	<u>\$37,326,000</u>	<u>\$3,688,000</u>	<u>\$3,688,000</u>
Expenditures				
Sites	\$3,856,000	\$2,000,000	\$2,000,000	\$2,000,000
Buildings	132,882,000	158,682,000	4,338,000	5,338,000
Equipment	5,112,000	3,122,000	3,098,000	2,074,000
Bond Issuance	1,853,000			
Debt	100,000	100,000	100,000	100,000
	<u>\$143,803,000</u>	<u>\$163,904,000</u>	<u>\$9,536,000</u>	<u>\$9,512,000</u>
Other Fin Use	1,094,000	1,128,000	1,152,000	1,176,000
Net Rev/(Exp)	<u>\$85,169,000</u>	<u>(\$127,706,000)</u>	<u>(\$7,000,000)</u>	<u>(\$7,000,000)</u>
Ending Fund Balance				
Restricted-Bonds	\$132,681,000	\$14,400,000	\$8,400,000	\$1,400,000
Committed-Levy	2,309,250	1,309,250	309,250	309,250
Restricted-State	8,387,000			
Restricted-Other	38,000			
Unreserved	451,750	451,750	451,750	451,750
	<u>\$143,867,000</u>	<u>\$16,161,000</u>	<u>\$9,161,000</u>	<u>\$2,161,000</u>

Debt Service Fund (*)

Revenues	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Local Taxes	\$23,854,679	\$22,237,750	\$18,278,850	\$18,886,370
Local Non Tax	88,321	87,628	68,312	71,076
	<u>\$23,943,000</u>	<u>\$22,325,378</u>	<u>\$18,347,162</u>	<u>\$18,957,446</u>
Expenditures				
Matured Bond Exp	\$10,165,000	\$18,030,000	\$10,070,000	\$10,725,000
Interest on Bonds	9,374,720	8,728,946	8,086,546	7,632,296
Bond Transfer Fees	39,280	20,000	20,000	20,000
	<u>\$19,579,000</u>	<u>\$26,778,946</u>	<u>\$18,176,546</u>	<u>\$18,377,296</u>
Net Rev/(Exp)	<u>\$4,364,000</u>	<u>(\$4,453,568)</u>	<u>\$170,616</u>	<u>\$580,150</u>
Ending Fund Balance				
Restricted-Debt Svc	\$10,751,000	\$6,297,432	\$6,468,048	\$7,048,198
	<u>\$10,751,000</u>	<u>\$6,297,432</u>	<u>\$6,468,048</u>	<u>\$7,048,198</u>

(*) Based on bonds outstanding as of 8/31/18

Associated Student Bond Fund Fund

Revenues	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
General	\$851,080	\$888,200	\$919,100	\$953,600
Athletics	346,100	361,200	373,800	387,800
Classes	310,100	323,600	334,800	347,400
Clubs	864,920	902,600	934,000	969,100
Private	60,800	63,400	65,600	68,100
	<u>\$2,433,000</u>	<u>\$2,539,000</u>	<u>\$2,627,300</u>	<u>\$2,726,000</u>
Expenditures				
General	\$717,930	\$749,200	\$775,200	\$804,300
Athletics	469,700	490,200	507,200	526,200
Classes	314,400	328,100	339,500	352,300
Clubs	871,170	909,100	940,700	976,000
Private	60,800	63,400	65,600	68,100
	<u>\$2,434,000</u>	<u>\$2,540,000</u>	<u>\$2,628,200</u>	<u>\$2,726,900</u>
Net Rev/(Exp)	<u>(\$1,000)</u>	<u>(\$1,000)</u>	<u>(\$900)</u>	<u>(\$900)</u>
Ending Fund Balance				
Restricted-Fund Purp	<u>\$947,000</u>	<u>\$946,000</u>	<u>\$945,100</u>	<u>\$944,200</u>
	<u>\$947,000</u>	<u>\$946,000</u>	<u>\$945,100</u>	<u>\$944,200</u>

Transportation Vehicle Fund

Revenues	2018-19	2019-20	2020-21	2021-22
Local Non Tax	\$8,000	\$8,000	\$8,000	\$8,000
State Special	368,000	368,000	368,000	368,000
	\$376,000	\$376,000	\$376,000	\$376,000
Expenditures				
Transp Equipment	\$916,000	\$376,000	\$376,000	\$376,000
	\$916,000	\$376,000	\$376,000	\$376,000
Net Rev/(Exp)	(\$540,000)	\$0	\$0	\$0
Ending Fund Balance				
Restricted-Fund Purp	\$8,000	\$8,000	\$8,000	\$8,000
	\$8,000	\$8,000	\$8,000	\$8,000

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Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
1600	A25	County Administered Forests	0.00
3100	M70	Apportionment	90,116,020.59
3121	Z288	Special Education, Gen Apportionment	2,589,537.84
3600	A26	State Forests	0.00
4121	N7	Special Education	10,882,953.01
4122	N8	Special Education - Infants and Toddlers - State	956,421.97
4155	O7	Learning Assistance Program	1,726,183.64
4165	Z477	Transitional Bilingual	1,342,226.44
4174	Z095	Highly Capable	311,199.29
4198	S5	School Food Service	41,184.34
4199	I4	Transportation - Operations	3,313,260.00
4499	J1	Transportation Reimbursement	368,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	313,656.83
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	3,492,868.58

Total Certificated Instructional Staff Units and Salary		1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units				
School Generated		496.73	22.21	518.94
District Generated				
Total		496.73	22.21	518.94
CIS Salary Allocation				
School Generated		40,169,674.70	1,795,914.37	41,965,589.07
District Generated		40,169,674.70	1,795,914.37	41,965,589.07
Total		40,169,674.70	1,795,914.37	41,965,589.07
Total Certificated Administrative Staff Units and Salary		1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units				
School Generated		28.41	1.69	30.11
District Generated		8.88		8.88
Total		37.29	1.69	38.98
CAS Salary Allocation				
School Generated		3,410,525.34	203,224.67	3,613,750.01
District Generated		1,065,579.10		1,065,579.10
Total		4,476,104.44	203,224.67	4,679,329.11
Total Classified Staff Units and Salary		1191/1191ED	Other	Total
Classified Staff (CLS) Units				
School Generated		107.28	6.87	114.15
District Generated		51.13		51.13
Total		158.40	6.87	165.27
Total Classified Staff Units and Salary				
CLS Salary Allocation		6,223,298.36	398,546.35	6,621,844.71
School Generated		2,965,892.60		2,965,892.60
District Generated		9,189,190.96	398,546.35	9,587,737.31
Total		9,189,190.96	398,546.35	9,587,737.31

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Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	694.00
A11a8	Enroll 8	692.00
A12	Enroll 7-8	1,386.00
A13a10	Enroll 10	750.00
A13a11	Enroll 11	700.00
A13a12	Enroll 12	659.00
A13a9	Enroll 9	832.00
A15	Enroll Run Start CTE	11.00
A16	Enroll Run Start	177.00
A39	Enroll K-3	2,860.00
A40	Enroll 5-6	1,542.00
A41	Enroll 9-12	2,941.00
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	540.00
A63	Enroll TBIP 7-8	70.00
A64	Enroll TBIP 9-12	124.00
A6A1	Enroll 1	720.00
A6A2	Enroll 2	742.00
A6A3	Enroll 3	708.00
A7a	Enroll 4	743.00
A8a5	Enroll 5	779.00
A8a6	Enroll 6	763.00
B2	Enroll SpEd K-21	1,023.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	690.00
Z298	Enroll K-8	6,531.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	9,472.00
A14	Enroll ALE K-6	100.00
A14B	Enroll ALE 7-8	21.00
A17	Enroll Total w/ Run Start and Droput and ALE	9,781.00
A18	Enroll ALE 9-12	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	9,472.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	260.00
B1	Enroll SpEd 3-PK	113.00
B9	Enroll SpEd 0-2	88.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	34.00
E55	Enroll 9-12 CTE exp	368.00
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	1.55474
A33r	Regionalization	1.24
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	9,462.00
C1	Enroll Total PY for LAP	9,621.50
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	378,000.00
B5	Home/Hosp Ed Alloc	8,931.00
B8	% Stdnt Avg FTE SpEd	0.30250
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Estimated Revenues**Levies and Levy Transfers**

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

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	3,313,260.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	368,000.00

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
A28	5500 Federal Forests	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	155,753.00
H3	Est RPB	30,976.00

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Estimated Revenues

Free and Reduced Meals

Item Code		Item Name	Amount
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 A33r	A. District-Wide Staff Mix		
	1. District-Wide Staff Mix 2. District-Wide Regionalization		1.55474 1.24
Z344	B. School Generated - Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 496,732 * 35,700.00 * 1.55474 2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total] 496,732 * 65,216.05 * 1.24 - 27,570,721.22 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 27,570,721.22 + 12,598,953.48	\$	27,570,721.22
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total] 496,732 * 65,216.05 * 1.24 - 27,570,721.22 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 27,570,721.22 + 12,598,953.48	\$	12,598,953.48
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 27,570,721.22 + 12,598,953.48	\$	40,169,674.70
Z347	C. School Generated - Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] 28,412 * 66,174.00 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 28,412 * 96,805.00 * 1.24 - 1,880,135.69 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,880,135.69 + 1,530,389.65	\$	1,880,135.69
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 28,412 * 96,805.00 * 1.24 - 1,880,135.69 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,880,135.69 + 1,530,389.65	\$	1,530,389.65
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,880,135.69 + 1,530,389.65	\$	3,410,525.34
Z350	D. School Generated - Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] 107,275 * 35,051.00 2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 107,275 * 46,784.33 * 1.24 - 3,760,096.03 3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,760,096.03 + 2,463,202.33	\$	3,760,096.03
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 107,275 * 35,051.00 3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,760,096.03 + 2,463,202.33	\$	2,463,202.33
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,760,096.03 + 2,463,202.33	\$	6,223,298.36

	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 460.842 * 4.000 * 151.86	\$	279,933.86
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$	0.00

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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] 16.444 * 35,051.00	\$	576,378.64
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 16.444 * 46,784.33 * 1.24 - 576,378.64	\$	377,580.05
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 576,378.64 + 377,580.05	\$	953,958.69
Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 3.011 * 35,051.00	\$	105,538.56
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 3.011 * 46,784.33 * 1.24 - 105,538.56	\$	69,137.29
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 105,538.56 + 69,137.29	\$	174,675.85
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 5.696 * 35,051.00	\$	199,650.50
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 5.696 * 46,784.33 * 1.24 - 199,650.50	\$	130,789.09

Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 199,650.50 + 130,789.09	\$	330,439.59
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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] 25,974 * 35,051.00	\$	910,414.67
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 25,974 * 46,784.33 * 1.24 - 910,414.67	\$	596,403.80
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 910,414.67 + 596,403.80	\$	1,506,818.47
Z366	E. Central Admin – Certificated Administrative Staff (CAS) 1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 8,877 * 66,174.00	\$	587,426.60
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 8,877 * 96,805.00 * 1.24 - 587,426.60	\$	478,152.50
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 587,426.60 + 478,152.50	\$	1,065,579.10

III. Summary and Benefits

Item Code	A. District Staffing Total Salaries	Amount
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 496,732 * 35,700.00 * 1.55474 2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total]	\$ 27,570,721.22 12,598,953.48
Z345		
Z371	496,732 * 65,216.05 * 1.24 - 27,570,721.22 3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]	\$ 2,467,562.29
Z372	587,426.60 + 1,880,135.69 4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]	\$ 2,008,542.15
Z373	478,152.50 + 1,530,389.65 5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]	\$ 5,552,078.40
Z374	3,760,096.03 + 576,378.64 + 105,538.56 + 199,650.50 + 910,414.67 6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]	\$ 3,637,112.56
Z375	2,463,202.33 + 377,580.05 + 69,137.29 + 130,789.09 + 596,403.80 7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc]	\$ 53,834,970.10
	27,570,721.22 + 12,598,953.48 + 2,467,562.29 + 2,008,542.15 + 5,552,078.40 + 3,637,112.56	

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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] (496.732 + 37.289) * 9,360.00	\$	4,998,436.56
Z377	2. CIS/CAS Insurance Inc Total (([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((496.732 + 37.289) * 10,127.64) - 4,998,436.56	\$	409,935.88
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]	\$	1,707,982.85
Z379	4. CLS Insurance Inc Total 158,400 * 9,360.00 * 1.152	\$	140,076.49
Z380	5. CIS/CAS Benefits Maint Total [School CIS Salary Maint Total] + [Total CAS Salary Maint] * [CIS/CAS - Benefits Maint] (27,570,721.22 + 2,467,562.29) * 0.23650	\$	7,104,054.05
Z381	6. CIS/CAS Benefits Inc Total [School CIS Salary Inc Total] + [Total CAS Salary Inc] * [CIS/CAS - Benefits Inc] (12,598,953.48 + 2,008,542.15) * 0.23010	\$	3,361,184.74
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint]	\$	1,369,697.74
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc]	\$	769,976.73
Z384	9. TOTAL Benefits 3,637,112.56 * 0.21170 [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] 4,998,436.56 + 409,935.88 + 1,707,982.85 + 140,076.49 + 7,104,054.05 + 3,361,184.74 + 1,369,697.74 + 769,976.73	\$	19,861,345.04

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C. Professional Learning Days - General Apportionment			
Z345pd	1. Professional Learning Days Salaries ([School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (496,732 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$	223,164.86
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits ([School CIS PD Salary] * [CIS/CAS - Benefits Inc]) (223,164.86 * 0.23010)	\$	51,350.23
3100pd	3. Total General Apportionment Professional Learning Days ([School CIS PD Salary] + [CIS PD Benefits]) (223,164.86 + 51,350.23)	\$	274,515.09
D. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 177.00 * 8,135.13	\$	1,439,918.01
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 11.00 * 9,059.51	\$	99,654.61
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,439,918.01 + 99,654.61	\$	1,539,572.62
E. Dropout Reengagement			
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 8,135.13	\$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,059.51	\$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	\$	0.00
F. Alternative Learning Experience Program Funding			
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (100.00 + 21.00 + 0.00) * 8,135.13	\$	984,350.73
G. Materials, Supplies, and Operating Costs (MSOC)			
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 1,208,486.80 + 3,283,793.50 + 1,297,554.20 + 2,754,649.70 + 200,628.40 + 1,626,795.20 + 1,127,038.20	\$	11,498,946.00
M16	2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: Total Allocated MSOC	\$	512,204.56

M91	[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] 112,669.71 + 0.00 + 122,933.80 + 256,102.28 + 20,498.77 + 0.00 + 0.00 3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,683.80	\$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 11,498,946.00 + 512,204.56 + 0.00	\$	12,011,150.56
Z123	H. Career & Technical Education and Skills Centers 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 Insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 151,869.92 + 17,045.42 + 33,531.26 + 74,603.70 + 50,999.32 + 1,077.60 + 1,037.86	\$	330,165.08
Z137	2. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 Insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 1,644,044.45 + 186,179.25 + 365,015.09 + 809,017.65 + 551,992.64 + 11,662.85 + 11,235.22	\$	3,579,147.15
Z109	3. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills Insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 330,165.08 + 3,579,147.15 + 0.00	\$	3,909,312.23

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] + [Total Program 01 PD] 279,933.86 + 0.00 + 53,834,970.10 + 19,861,345.04 + 1,539,572.62 + 0.00 + 984,350.73 + 12,011,150.56 + 0.00 + 330,165.08 + 3,579,147.15 + 0 2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE] 92,695,150.23 / 9,781.00 3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,891.15 + 2,173.79 + 30.22 + 1,325.67 + 29.98 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	\$	92,695,150.23
Z246		\$	9,450.81
Z457		\$	9,477.06
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]) (8,560,455.67 * 0.30250)	\$	2,589,537.84
A28	d. Federal Forest Account 5500 Deduction	\$	0.00
Z456	e. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (9,462.00 * 1.10)	\$	10,408.20
M70	f. Total Amount to be Paid Sept. 2018 - Aug 2019 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 92,695,150.23 - 0.00 - 0.00 - 2,589,537.84 - 0.00 + 10,408.20	\$	90,116,020.59

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1191 SC – Skill Center

Item Code	Amount	
A. Skill Center – Certificated Instructional Staff (CIS) District Total		
Z096	\$	0.00
1. Skill CIS Salary Maint ([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 35,700.00 * 1.55474)		
Z097	\$	0.00
2. Skill CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [Skills CIS Salary Maint]) (0.000 * 65,216.05 * 1.24 - 0.00)		
Z098	\$	0.00
3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00		
B. Skill Center – Certificated Administrative Staff (CAS)		
Z099	\$	0.00
1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 66,174.00		
Z100	\$	0.00
2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 96,805.00 * 1.24 - 0.00		
Z101	\$	0.00
3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00		
C. Skill Center - Classified Staff (CLS)		
111A	\$	0.00
1. Skill CLS Salary Maint TotalsSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] 0.000 * 35,051.00		
110A	\$	0.00
2. CAS Salary IncreasesSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 46,784.33 * 1.24 - 0.00		
112A	\$	0.00
3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00		
D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	\$	0.00
1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,360.00		

Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (0.000 * 10,127.64) - (0.00)	\$	0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.23650	\$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23010	\$	0.00
108A	5. Classified Insurance BenefitsSkill 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 - IncreasesSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([Skills CLS Insurance]) (0.000 * 10,127.64 * 1.152) - (0.00)	\$	0.00
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24670	\$	0.00
106A	8. Classified - Payroll Tax and Benefits - IncreasesSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.21170	\$	0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

E. Professional Learning Days - Skill Center			
Z097pd	1. Professional Learning Days Salaries ([Skills Center CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (0.000 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits ([Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]) (0.00 * 0.23010)	\$	0.00
3045pd	3. Total Skill Center Professional Learning Days ([Skill CIS PD Salary] + [Skill CIS PD Benefits]) (0.00 + 0.00)	\$	0.00
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M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$	0.00
Z109	G. Total 1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CIS Salary Total] + [Skills Insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

1191 MSCTE**Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount	
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]) (1.878 * 35,700.00 * 1.55474)	\$	104,236.92
Z111	2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [CTE 7-8 CIS Salary Maint]) (1.878 * 65,216.05 * 1.24 - 104,236.92)	\$	47,633.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 104,236.92 + 47,633.00	\$	151,869.92

	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint]	\$	9,396.71
Z114	0.142 * 66,174.00 2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint]	\$	7,648.71
Z115	0.142 * 96,805.00 * 1.24 - 9,396.71 3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 9,396.71 + 7,648.71	\$	17,045.42

021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] 0.578 * 35,051.00	\$	20,259.48
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.578 * 46,784.33 * 1.24 - 20,259.48	\$	13,271.78
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 20,259.48 + 13,271.78	\$	33,531.26
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Z116	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 2.020 * 9,360.00	\$	18,907.20
Z117	2. CTE 7-8 Cert Insurance Inc [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] - ([CTE 7-8 Cert Insurance]) (2.020 * 10,127.64) - (18,907.20)	\$	1,550.63
Z118	3. CTE 7-8 Cert Benefits Maint [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint] * [CIS/CAS - Benefits Maint] (104,236.92 + 9,396.71) * 0.23650	\$	26,874.35
Z119	4. CTE 7-8 Cert Benefits Inc [CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc] * [CIS/CAS - Benefits Inc] (47,633.00 + 7,648.71) * 0.23010	\$	12,720.32
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 0.578 * 9,360.00 * 1.152	\$	6,232.41
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor] - ([CTE 7-8 CLS Insurance]) (0.578 * 10,127.64 * 1.152) - (6,232.41)	\$	511.14
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 20,259.48 * 0.24670	\$	4,998.01
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 13,271.78 * 0.21170	\$	2,809.64
Z120	9. CTE 7-8 Insurance/Benefits Total	\$	74,603.70

	[CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 18,907.20 + 1,550.63 + 26,874.35 + 12,720.32 + 6,232.41 + 511.14 + 4,998.01 + 2,809.64		
	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (1.878 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$	843.72
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits ([CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]) (843.72 * 0.23010)	\$	194.14
3034pd	3. Total CTE 7-8 Professional Learning Days ([CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]) (843.72 + 194.14)	\$	1,037.86
	F. Other Generated Entitlements		
Z164	1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp- CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 5,359.76 + 14,563.56 + 5,755.18 + 12,217.56 + 889.78 + 7,215.14 + 4,998.34	\$	50,999.32
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 1.774 * 4,000 * 151.86	\$	1,077.60
Z123	G. 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] + [Total Program 34 PD] 151,869.92 + 17,045.42 + 33,531.26 + 74,603.70 + 50,999.32 + 1,077.60 + 1,037.86	\$	330,165.08

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

Item Code		Amount	
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint ([CTE 9-12 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (20,330 * 35,700.00 * 1.55474) 2. CTE 9-12 CIS Salary Inc ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [CTE 9-12 CIS Salary Maint]) (20,330 * 65,216.05 * 1.24 - 1,128,400.75) 3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,128,400.75 + 515,643.70	\$	1,128,400.75
Z125		\$	515,643.70
Z126		\$	1,644,044.45
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] 1.551 * 66,174.00 2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.551 * 96,805.00 * 1.24 - 102,635.87 3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 102,635.87 + 83,543.38	\$	102,635.87
Z128		\$	83,543.38
Z129		\$	186,179.25

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] 6,292 * 35,051.00	\$	220,540.89
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 6,292 * 46,784.33 * 1.24 - 220,540.89	\$	144,474.20
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 220,540.89 + 144,474.20	\$	365,015.09

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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] 21,881 * 9,360.00	\$	204,806.16
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance]) (21,881 * 10,127.64) - (204,806.16)	\$	16,796.73
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,128,400.75 + 102,635.87) * 0.23650	\$	291,140.16
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (515,643.70 + 83,543.38) * 0.23010	\$	137,872.95
033A	5. Classified Insurance BenefitHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 6,292 * 9,360.00 * 1.152	\$	67,844.87
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]) (6,292 * 10,127.64 * 1.152) - (67,844.87)	\$	5,564.15
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 220,540.89 * 0.24670	\$	54,407.44
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 144,474.20 * 0.21170	\$	30,585.19
Z134	9. CTE 9-12 Insurance/Benefits Total	\$	809,017.65

	[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] 204,806.16 + 16,796.73 + 291,140.16 + 137,872.95 + 67,844.87 + 5,564.15 + 54,407.44 + 30,585.19		
Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (20,330 * 65,216.05 * 1.24 / 180.00 * 1.00) 2. Professional Learning Day - Payroll Tax and Benefits ([CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]) (9,133.58 * 0.23010) 3. Total CTE 9-12 Professional Learning Days ([CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]) (9,133.58 + 2,101.64)	\$	9,133.58
Z133pd		\$	2,101.64
3031pd		\$	11,235.22
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 551,992.64 + 0.00	\$	551,992.64
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate] (19,200 + 0.000) * 4,000 * 151.86	\$	11,662.85
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education ? Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 Insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 1,644,044.45 + 186,179.25 + 365,015.09 + 809,017.65 + 551,992.64 + 11,662.85 + 11,235.22	\$	3,579,147.15

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount	
B9	A. Enroll SpEd Birth - Age 2		88.00
B1	B. Enroll SpEd 3-PK		113.00
B2	C. Kindergarten - Age 21		1,023.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (9,781.00 + 0.00)		9,781.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (1,023.00 / 9,781.00)		0.1046
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 (0.1046) <= (0.13500) THEN (0.1046) (0) ELSE (0.13500) (0)		0.1046
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (9,781.00 * 0.1046)		1,023.09
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,891.15 + 2,173.79 + 30.22 + 1,325.67 + 29.98	\$	9,450.81
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 (113.00 * 0.00 * 1.15) (0) ELSE (113.00 * 9,450.81 * 1.15) (0)	\$	1,228,132.76
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 * 0.9609 - 22.56) * (1,023.00) ELSE (9,450.81 * 0.9609 - 22.56) * (1,023.09)	\$	9,267,889.25
B4	K. State Safety Net Award	\$	378,000.00
N7	L. Total 4121	\$	10,882,953.01

	([SpEd 3-PK Allocation] + [SpEd K-2.1 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) (1,228,132.76 + 9,267,889.25 + 378,000.00 + 8,931.00 + 0.00)		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 88.00 * 9,450.81 * 1.15	\$	956,421.97
N10	N. Total SpEd Allocation [Total 4121] + [Total 4122] 10,882,953.01 + 956,421.97	\$	11,839,374.98

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Account 3121 Special Education, General Apportionment

Item Code		Amount	
B2	O. Kindergarten - Age 21		1,023.00
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 * 1,023.00) (0) ELSE (9,450.81 * 1,023.00) (0)	\$	9,668,178.63
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1294
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (9,668,178.63) / (1 + 0.1294)	\$	8,560,455.67
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.30250
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 ([SpEd Gen Apport Instruct] * [% Stcnt Avg FTE SpEd]) (8,560,455.67 * 0.30250)	\$	2,589,537.84
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (10,882,953.01 + 2,589,537.84)	\$	13,472,490.85

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

BEA Calculated Staff Units

Item Code	Amount	
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (690.00 + 720.00 + 742.00 + 708.00) * 0.071170	\$ 203.546
Z220	CIS BEA FTE 4 ([Enroll 4] * [SpEd CIS BEA Ratio 4]) (743.00 * 0.04601)	34.185
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CIS BEA Ratio 5-6]) (1,542.00 * 0.04601)	70.947
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CIS BEA Ratio 7-8]) (1,386.00 * 0.04623)	64.075
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] (2,941.00 + 100.00 + 21.00 + 0.00 + 0.00 + 177.00 + 11.00) * 0.04858	157.885
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] (203.546 + 34.185 + 70.947 + 64.075 + 157.885) / 9,781.00	\$ 0.054252
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (690.00 + 720.00 + 742.00 + 708.00) * 0.004334	\$ 12.395
Z555Z4	CAS BEA FTE 4 ([Enroll 4] * [SpEd CAS BEA Ratio 4]) (743.00 * 0.00399)	\$ 2.965
Z555Z6	CAS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]) (1,542.00 * 0.00399)	\$ 6.153
Z555Z8	CAS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CAS BEA Ratio 7-8]) (1,386.00 * 0.00399)	\$ 5.530
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (2,941.00 + 100.00 + 21.00 + 0.00 + 0.00 + 177.00 + 11.00) * 0.00403	\$ 13.098
593X	CAS Special Ed BEA Rate (K-12)	\$ 0.00410

	$([CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$		
Z556	$CL\ BEA\ FTE\ K-3$ $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K]$ $(690.00 + 720.00 + 742.00 + 708.00) * 0.018204$	\$	52.063
Z556Z4	$CL\ BEA\ FTE\ 4$ $([Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4])$ $(743.00 * 0.01721)$	\$	12.787
Z556Z6	$CL\ BEA\ FTE\ 5-6$ $([Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6])$ $(1,542.00 * 0.01721)$	\$	26.538
Z556Z8	$CL\ BEA\ FTE\ 7-8$ $([Enroll\ 7-8] * [SpEd\ CLS\ BEA\ Ratio\ 7-8])$ $(1,386.00 * 0.01701)$	\$	23.576
Z556Z12	$CL\ BEA\ FTE\ 9-12$ $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CLS\ BEA\ Ratio\ 9-12]$ $(2,941.00 + 100.00 + 21.00 + 0.00 + 0.00 + 0.00 + 177.00 + 11.00) * 0.01710$	\$	55.575
594X	$CL\ Special\ Ed\ BEA\ Rate\ (K-12)$ $([CLS\ BEA\ FTE\ K-3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(52.063 + 12.787 + 26.538 + 23.576 + 55.575) / 9,781.00$	\$	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] 0.054252 * 35,700.00 * 1.55474	\$	3,011.21
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [Regionalization] - [CIS BEA Salary Maint Total] 0.054252 * 65,216.05 * 1.24 - 3,011.21	\$	1,376.04
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,011.21 + 1,376.04	\$	4,387.25
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00410 * 66,174.00	\$	271.31
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.00410 * 96,805.00 * 1.24 - 271.31	\$	220.85
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 271.31 + 220.85	\$	492.16
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] * [Regionalization] - [CLS BEA Salary Maint Total] 0.01744 * 46,784.33 * 1.24 - 611.29	\$	400.45
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 611.29 + 400.45	\$	1,011.74
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,387.25 + 492.16 + 1,011.74	\$	5,891.15

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total (CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.054252 + 0.00410) * 9,360.00	\$ 546.17
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] ((0.054252 + 0.00410) * 10,127.64) - 546.17	\$ 44.80
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 * 10,127.64 * 1.152) - 188.05	\$ 15.42
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,011.21 + 271.31) * 0.23650	\$ 776.32
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (1,376.04 + 220.85) * 0.23010	\$ 367.44
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint]	\$ 150.81
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 400.45 * 0.21170	\$ 84.78
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] 546.17 + 44.80 + 188.05 + 15.42 + 776.32 + 367.44 + 150.81 + 84.78	\$ 2,173.79

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Substitutes BEA

Item Code		Amount	
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * [Substitutes\ Days] * [Substitutes\ Rate]$ $(0.054252 * 0.9170) * 4,000 * 151.86$	\$	30.22

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MSOC BEA

Item Code		Amount	
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg] + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(9,781.00 * 1,267.80 + (100.00 + 21.00 + 0.00 + 2,941.00 + 0.00 + 0.00 + 177.00 + 11.00) * 174.16) / 9,781.00$	\$	1,325.67
Professional Learning Days - Special Ed BEA			
Z226pd	1. Professional Learning Days Salaries $([CIS\ BEA\ FTE\ K-12] * [CIS - Salary\ Inc] * [Regionalization]) / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days]$ $(0.054252 * 65,216.05 * 1.24 / 180.00 * 1.00)$	\$	24.37
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $([CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc])$ $(24.37 * 0.23010)$	\$	5.61
4120pd	3. Total SpEd BEA Professional Learning Days $([CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits])$ $(24.37 + 5.61)$	\$	29.98

3. BEA Rate for Special Education

Item Code		Amount	
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,891.15 + 2,173.79 + 30.22 + 1,325.67 + 29.98$	\$	9,450.81

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IV. Learning Assistance Program (LAP) – Acct 4155

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (9,621.50 * 0.2540)	2,443.86
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE (([LAP Students] * [LAP HR/Stndt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((2,443.86 * 2.39750 * 36.00) / 15.00) / 900.00	15.624
Z068A	C. 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 Units ([LAP CIS FTE] + [LAP HiPov CIS FTE]) (15.624 + 0.00)	15.62
Z069	E. LAP CIS Salary Maint ([Total LAP Staffing Units] * [CIS - Salary Maint] * [CIS Mix]) (15.62 * 35,700.00 * 1.55474)	866,975.89
Z070	F. LAP CIS Salary Inc ([Total LAP Staffing Units] * [CIS - Salary Inc] * [Regionalization] - [LAP CIS Salary Maint]) (15.62 * 65,216.05 * 1.24 - 866,975.89)	396,180.74
Z071	G. LAP CIS Insurance Benefits ([Total LAP Staffing Units] * [Certificated Health Insurance]) (15.62 * 9,360.00)	146,203.20
Z072	H. LAP CIS Insurance Benefits Increase ([Total LAP Staffing Units] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (15.62 * 10,127.64) - (146,203.20)	11,990.54
Z073	I. LAP CIS Payroll Tax and Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (866,975.89 * 0.23650)	205,039.80
Z074	J. LAP CIS Payroll Tax and Benefits - Increase ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (396,180.74 * 0.23010)	91,161.19
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
Z070pd	L. Professional Learning Days - LAP 1. Professional Learning Days Salaries	7,017.54

	([Total LAP Staffing Units] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (15.62 * 65,216.05 * 1.24 / 180.00 * 1.00)		
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits ([LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]) (7,017.54 * 0.23010)	\$	1,614.74
4155pd	3. Total LAP Professional Learning Days ([LAP CIS PD Salary] + [LAP CIS PD Benefits]) (7,017.54 + 1,614.74)	\$	8,632.28
O7	AM. Lap Total ([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP PD]) (866,975.89 + 396,180.74 + 146,203.20 + 11,990.54 + 205,039.80 + 91,161.19 + 0.00 + 8,632.28)	\$	1,726,183.64

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]) (540.00 + 70.00 + 124.00)	\$ 734.00
A62	B. TBIP Enroll K-6 Subtotal	\$ 540.00
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] ((540.00 * 4.778 * 36.00) / 15.00) / 900.00	6.880
A63	D. TBIP Enroll 7-8 Subtotal	\$ 70.00
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] ((70.00 * 6.778 * 36.00) / 15.00) / 900.00	\$ 1.265
A64	F. TBIP Enroll 9-12 Subtotal	\$ 124.00
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] ((124.00 * 6.778 * 36.00) / 15.00) / 900.00	\$ 2.241
A65	H. TBIP Exited Kindergarten - Grade 12	\$ 260.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdent Exited] * [Instruct Wks/Year] / [TBIP Class Size]) / [Instruct Hr/Year] ((260.00 * 3.000 * 36.00) / 15.00) / 900.00	2.080
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] 6.880 + 1.265 + 2.241 + 2.080	12.466
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 12.466 * 35,700.00 * 1.55474	\$ 691,915.58
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [TBIP CIS Salary Maint] 12.466 * 65,216.05 * 1.24 - 691,915.58	\$ 316,183.69
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 12.466 * 9,360.00	\$ 116,681.76
Z081	N. TBIP CIS Insurance Inc	\$ 9,569.40

	([Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) - ([TBIP CIS Insurance]) (12.466 * 10,127.64) - (116,681.76)		
Z082	O. TBIP CIS Benefits Maint ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (691,915.58 * 0.23650)	\$	163,638.03
Z083	P. TBIP CIS Benefits Inc ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (316,183.69 * 0.23010)	\$	72,753.87
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
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries ([Total TBIP CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (12.466 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$	5,600.55
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits ([TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]) (5,600.55 * 0.23010)	\$	1,288.69
4165pd	3. Total TBIP Professional Learning Days ([TBIP CIS PD Salary] + [TBIP CIS PD Benefits]) (5,600.55 + 1,288.69)	\$	6,889.24
Z085	S. TBIP TOTAL ([TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]) (691,915.58 + 316,183.69 + 116,681.76 + 9,569.40 + 163,638.03 + 72,753.87 + 0.00 + 6,889.24)	\$	1,377,631.57
Z476	T. TBIP Withhold Amount ([TBIP TOTAL] * [TBIP Withhold Factor]) (1,377,631.57 * 0.0257)	\$	35,405.13
Z477	U. TBIP Net Total ([TBIP TOTAL] - [TBIP Withhold Amount]) (1,377,631.57 - 35,405.13)	\$	1,342,226.44

Superintendent of Public Instruction

Shoreline School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17412

Shoreline F203 Begun 050418

VI. Highly Capable (HiCap) – Acct 4174

Item Code		Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Droput and ALE] * [HiCap % Enroll]) (9,781.00 * 0.05000)	489.05
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stndt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((489.05 * 2.1590 * 36.00) / 15.00) / 900.00	2.816
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (2.816 * 35,700.00 * 1.55474)	\$ 156,299.88
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [HiCap CIS Salary Maint]) (2.816 * 65,216.05 * 1.24 - 156,299.88)	\$ 71,424.13
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (2.816 * 9,360.00)	\$ 26,357.76
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (2.816 * 10,127.64) - (26,357.76)	\$ 2,161.67
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (156,299.88 * 0.23650)	\$ 36,964.92
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (71,424.13 * 0.23010)	\$ 16,434.69
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)	\$ 0.00
Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (2.816 * 65,216.05 * 1.24 / 180.00 * 1.00)	\$ 1,265.13
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits ([HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]) (1,265.13 * 0.23010)	\$ 291.11
4174pd	3. Total HiCap Professional Learning Days	\$ 1,556.24

	([HiCap CIS PD Salary] + [HiCap CIS PD Benefits]) (1,265.13 + 291.11)		
Z095	K. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD]) (156,299.88 + 71,424.13 + 26,357.76 + 2,161.67 + 36,964.92 + 16,434.69 + 0.00 + 1,556.24)	\$	311,199.29

Superintendent of Public Instruction

Shoreline School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17412

Shoreline F203 Begun 050418

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 Bfstas Srvd] + [Tot Rdcd Price Bfstas Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]) (0.00 + 28,035.54 + 9,292.80 + 3,856.00)	\$	41,184.34
S1	B. Total Type A Lunches Served ([Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]) (0.00 * 0.200000)		0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served ([Est FRPB] * [Free/Red Bfast Rate]) (155,753.00 * 0.180000)		28,035.54
S3	D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdcd Only Bfast Rate]) (30,976.00 * 0.30)		9,292.80
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) ([Est RPL K3] * [Rdcd Only Lunch Rate]) (19,280.00 * 0.2000)		3,856.00

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]) (3,313,260.00 + 0.00)	\$	3,313,260.00

SHORELINE SCHOOL DISTRICT							
FEE SCHEDULE							
2018-19							
					2017-18	2018-19	Notes
CHILDREN'S CENTER							
		Preschool/Early Learning					
	6 Hours/Week	1718: 175 Days, 9 Payments. 1819: 177 Days, 10 Payments	per month/per year	\$150/\$1,350	\$148/\$1,480	Approved by board on 3/26/18	
	9 Hours/Week	1718: 175 Days, 9 Payments. 1819: 177 Days, 10 Payments	per month/per year	\$225/\$2,025	\$221/\$2,210	Approved by board on 3/26/18	
	12 Hours/Week	1718: n/a. 1819: 177 Days, 10 Payments	per month/per year	n/a	\$296/\$2,960	Approved by board on 3/26/18	
	15 Hours/Week	1718: 175 Days, 9 Payments. 1819: 177 Days, 10 Payments	per month/per year	\$375/\$3,375	\$369/\$3,690	Approved by board on 3/26/18	
	Up to 26 Hours/Week (Before/After Head Start)	1718: n/a. 1819: 177 Days, 10 Payments	per month/per year	n/a	\$402/\$4,020	Approved by board on 3/26/18	
	31 to 32.5 Hours/Week, Full Day & Lunch	1718: 175 Days, 9 Payments. 1819: 177 Days, 10 Payments	per month/per year	\$812/\$7,308	\$815/\$8,150	Approved by board on 3/26/18	
	Up to 50 Hours/Week, Full Day+Extended Care, Lunch	1718: 175 Days, 9 Payments. 1819: 177 Days, 10 Payments	per month/per year	\$1,166/\$10,494	\$1,157/\$11,570	Approved by board on 3/26/18	
	Annual Registration Fee		per family	\$50.00	\$50.00	Approved by board on 3/26/18	
	Daily Rate for breaks and non-student days, 6 hour day		per day		\$46.00	Approved by board on 3/26/18	
	Daily Rate for breaks and non-student days, up to 10 hour day		per day		\$66.00	Approved by board on 3/26/18	
	Late Pick Up Fee + \$1.00 per minute after the first 10 minutes				\$10 + \$1/min	Approved by board on 3/26/18	
	Extended Day @ Sites						
	Before School	1718: 175 Days, 9 Payments. 1819: 175 Days, 10 Payments	per month/per year	\$243/\$2,187	\$230/\$2,300	Approved by board on 3/26/18	
	After School	1718: 175 Days, 9 Payments. 1819: 175 Days, 10 Payments	per month/per year	\$322/\$2,898	\$304/\$3,040	Approved by board on 3/26/18	
	Before & After School	1718: 175 Days, 9 Payments. 1819: 175 Days, 10 Payments	per month/per year	\$565/\$5,085	\$534/\$5,340	Approved by board on 3/26/18	
	Annual Registration Fee		per family	\$50.00	\$50.00	Approved by board on 3/26/18	
	Daily Rate for breaks and non-student days, up to 10 hour day		per day		\$48.00		
	Late Pick Up Fee + \$1.00 per minute after the first 10 minutes				\$10 + \$1/min	Approved by board on 3/26/18	
	Before School	1718: 175 Days, 9 Payments. 1819: 180 Days, 10 Payments	per month/per year	\$243/\$2,187	\$238/\$2,380		
	After School	1718: 175 Days, 9 Payments. 1819: 180 Days, 10 Payments	per month/per year	\$322/\$2,898	\$340/\$3,400		
	Before & After School	1718: 175 Days, 9 Payments. 1819: 180 Days, 10 Payments	per month/per year	\$565/\$5,085	\$578/\$5,780		
	Partial Release Only:	31 Wednesdays, After School to 6:30pm, 10 Payments	per month/per year		\$86/\$860		
	Annual Registration Fee		per family	\$50.00	\$50.00	Approved by board on 3/26/18	
	Daily Rate for breaks and non-student days, up to 10 hour day		per day		\$48.00		
	Late Pick Up Fee + \$1.00 per minute after the first 10 minutes				"\$10 + \$1/min	Approved by board on 3/26/18	
	Summer Camp						
	Preschool Camp		per week	\$219.00	\$230.00	Approved by board on 3/26/18	
	Preschool Camp with Extended Care		per week	\$327.00	\$330.00	Approved by board on 3/26/18	
	Elementary Camp		per week	\$198.00	\$220.00	Approved by board on 3/26/18	
	Elementary Camp with Extended Care		per week	\$221.00	\$240.00	Approved by board on 3/26/18	
	Preschool Children, Non-Student Days, 6 hour day		per day		\$46.00		
	Preschool Children, Non-Student Days, 10 hour day		per day		\$66.00		
	Elementary Age Children, Non-Student Days, 6 hour day		per day		\$48.00		
	Registration Fee for All Families	For all families no currently enrolled	per family	\$30.00	\$35.00		
	Activity Fee		per child	\$30.00	\$35.00		
	Schedule Changes	For each schedule change		\$50.00	\$50.00	limit 3 per year	

					2017-18	2018-19	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	

					2017-18	2018-19	Notes
	Youth		Auditorium	Weekday - Daily	\$70.00	\$70.00	Custodial add'l
			Auditorium	Saturday - Daily	\$70.00	\$70.00	Custodial add'l
			Auditorium	Sunday - Daily	\$70.00	\$70.00	Custodial add'l
			Shoreline Room	Weekday - Daily	\$70.00	\$70.00	
			Shoreline Room	Saturday - Daily	\$110.00	\$110.00	
			Shoreline Room	Sunday - Daily	\$125.00	\$125.00	
			Mt Rainier, Spartan, Highlander	Weekday - Daily	\$30.00	\$30.00	
			Mt Rainier, Spartan, Highlander	Saturday - Daily	\$70.00	\$70.00	
			Mt Rainier, Spartan, Highlander	Sunday - Daily	\$85.00	\$85.00	
			Classroom Wing, Alumni, & Arden	Weekday - Daily	\$17.00	\$17.00	
			Classroom Wing, Alumni, & Arden	Saturday - Daily	\$57.00	\$57.00	
			Classroom Wing, Alumni, & Arden	Sunday - Daily	\$72.00	\$72.00	
			Custodial Hourly Rate	Monday - Saturday	\$42.00	\$42.00	
			Custodial Hourly Rate	Sunday	\$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	

					2017-18	2018-19	Notes
FACILITY AND FIELD RENTAL							
	Elementary Schools						
	Classroom	Class A			Expenses	Expenses	
		Class B			Expenses	Expenses	
		Class C		per hour	\$12.00	\$12.00	
		Class D		per hour	\$21.00	\$21.00	
	Library	Class A			Expenses	Expenses	
		Class B			Expenses	Expenses	
		Class C		per hour	\$18.00	\$18.00	
		Class D		per hour	\$37.00	\$37.00	
	Gymnasium	Class A			Expenses	Expenses	
		Class B			Expenses	Expenses	\$11 per participant w/ multiple uses
		Class C		per hour	\$21.00	\$21.00	
		Class D		per hour	\$43.00	\$43.00	
	Kitchen	Class A			Expenses	Expenses	
		Class B			Expenses	Expenses	
		Class C		per hour	\$38.00	\$38.00	
		Class D		per hour	\$76.00	\$76.00	
	Cafeteria	Class A			Expenses	Expenses	
		Class B			Expenses	Expenses	
		Class C		per hour	\$18.00	\$18.00	
		Class D		per hour	\$37.00	\$37.00	
	Middle Schools						
	Classroom	Class A			Expenses	Expenses	
		Class B			Expenses	Expenses	
		Class C		per hour	\$12.00	\$12.00	
		Class D		per hour	\$21.00	\$21.00	
	Library	Class A			Expenses	Expenses	
		Class B			Expenses	Expenses	
		Class C		per hour	\$24.00	\$24.00	
		Class D		per hour	\$48.00	\$48.00	
	Gymnasium	Class A			Expenses	Expenses	
		Class B			Expenses	Expenses	\$11 per participant w/ multiple uses
		Class C		per hour	\$38.00	\$38.00	
		Class D		per hour	\$76.00	\$76.00	
	Back Gym	Class A			Expenses	Expenses	
		Class B			Expenses	Expenses	\$11 per participant w/ multiple uses
		Class C		per hour	\$21.00	\$21.00	
		Class D		per hour	\$43.00	\$43.00	
	Kitchen	Class A			Expenses	Expenses	
		Class B			Expenses	Expenses	

					2017-18	2018-19	Notes
			Class C	per hour	\$38.00	\$38.00	
			Class D	per hour	\$76.00	\$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$24.00	\$24.00	
			Class D	per hour	\$48.00	\$48.00	
	High Schools						
		Classroom	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$12.00	\$12.00	
			Class D	per hour	\$21.00	\$21.00	
		Library	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$28.00	\$28.00	
			Class D	per hour	\$55.00	\$55.00	
		Gymnasium	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	\$11 per participant w/ multiple uses
			Class C	per hour	\$47.00	\$47.00	
			Class D	per hour	\$95.00	\$95.00	
		Back Gym	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	\$11 per participant w/ multiple uses
			Class C	per hour	\$21.00	\$21.00	
			Class D	per hour	\$43.00	\$43.00	
		Kitchen	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$38.00	\$38.00	
			Class D	per hour	\$76.00	\$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$28.00	\$28.00	
			Class D	per hour	\$55.00	\$55.00	
	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 & Tracks	Class A		Expenses	Expenses	
			Class B		\$23.00	\$23.00	
			Class C	per hour	\$45.00	\$45.00	
			Class D	per hour	\$110.00	\$110.00	

					2017-18	2018-19	Notes
		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%	

					2017-18	2018-19	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	
FOOD SERVICE							
	Elementary						
		Breakfast	per meal		\$1.75	\$1.75	
		Lunch	per meal		\$3.25	\$3.25	
	Middle						
		Breakfast	per meal		\$2.75	\$2.75	
		Lunch	per meal		\$3.50	\$3.50	
	High Schools						
		Breakfast	per meal		\$2.75	\$2.75	
		Lunch	per meal		\$3.50	\$3.50	
	Adult Meals						
		Breakfast	per meal		\$2.75	\$2.75	
		Lunch	per meal		\$4.25	\$4.25	

					2017-18	2018-19	Notes
STUDENT FEES - SECONDARY SCHOOLS							
	Einstein	ASB Fund	ASB Card		\$25.00	\$25.00	
			Yearbook w/ASB Card		\$25.00	\$25.00	
			Yearbook w/o ASB Card		\$30.00	\$30.00	
		Gen Fund	Art Class fees		\$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	
			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	

					2017-18	2018-19	Notes
	Shorewood	ASB Fund	ASB Card		\$40.00	\$40.00	
			Yearbook w/ASB Card: Sept/Dec		\$60.00	\$60.00	
			Yearbook w/o ASB Card: Sept/Dec		\$65.00	\$65.00	
			Yearbook w/ASB Card: May		\$65.00	\$65.00	
			Yearbook w/o ASB Card: May		\$75.00	\$75.00	
		Gen Fund	AP French Digital Course		\$41.00	\$41.00	
			AP Physics		\$40.00	\$40.00	
			AP Test Fees		\$91.00	\$91.00	
			Art-Advanced Photo		\$25.00	\$25.00	
			Art-Cartooning		\$15.00	\$15.00	
			Art-Ceramics		\$15.00	\$15.00	
			Art-Digital Photography		\$20.00	\$20.00	
			Art-Drawing & Painting		\$20.00	\$20.00	
			Art-Jewelry		\$25.00	\$25.00	
			Art-Studio & Video Production		\$20.00	\$20.00	
			Athletic Team Fee per Qtr		\$100.00	\$100.00	
			FACSE Culinary Arts		\$20.00	\$20.00	
			iPad w/Case & Insurance		\$35.00	\$35.00	
			Lifetime Sports		\$55.00	\$55.00	
			Marine Biology		\$20.00	\$20.00	
			Spanish IV Repaso Book		\$25.00	\$25.00	
			Spanish Triangulo Book		\$45.00	\$45.00	
			Parking Fee for the Year		\$25.00	\$25.00	
Print Shop		Gen Fund	White 20# bond	8.5x11 - 500 Sheets	\$3.68	\$3.86	5% increase, minimum increase \$0.01
				8.5x11 - 1 Sided	\$0.06	\$0.07	5% increase, minimum increase \$0.01
				8.5x11 - 2 Sided	\$0.07	\$0.08	5% increase, minimum increase \$0.01
				8.5x14 - 500 Sheets	\$5.46	\$5.73	5% increase, minimum increase \$0.01
				8.5x14 - 1 Sided	\$0.06	\$0.07	5% increase, minimum increase \$0.01
				8.5x14 - 2 Sided	\$0.07	\$0.08	5% increase, minimum increase \$0.01
				11x17 - 500 Sheets	\$8.40	\$8.82	5% increase, minimum increase \$0.01
				11x17 - 1 Sided	\$0.09	\$0.10	5% increase, minimum increase \$0.01
				11x17 - 2 Sided	\$0.11	\$0.12	5% increase, minimum increase \$0.01
			Color 20# Bond	8.5x11 - 500 Sheets	\$5.57	\$5.85	5% increase, minimum increase \$0.01
				8.5x11 - 1 Sided	\$0.07	\$0.08	5% increase, minimum increase \$0.01
				8.5x11 - 2 Sided	\$0.08	\$0.09	5% increase, minimum increase \$0.01
				8.5x14 - 500 Sheets	\$7.56	\$7.94	5% increase, minimum increase \$0.01
				8.5x14 - 1 Sided	\$0.08	\$0.09	5% increase, minimum increase \$0.01
				8.5x14 - 2 Sided	\$0.10	\$0.11	5% increase, minimum increase \$0.01
				11x17 - 500 Sheets	\$11.87	\$12.46	5% increase, minimum increase \$0.01
				11x17 - 1 Sided	\$0.10	\$0.11	5% increase, minimum increase \$0.01
				11x17 - 2 Sided	\$0.12	\$0.13	5% increase, minimum increase \$0.01

					2017-18	2018-19	Notes
Print Shop			White 70# Bond	8.5x11 - 500 Sheets	\$8.61	\$9.04	5% increase, minimum increase \$0.01
				8.5x11 - 1 Sided	\$0.07	\$0.08	5% increase, minimum increase \$0.01
				8.5x11 - 2 Sided	\$0.08	\$0.09	5% increase, minimum increase \$0.01
				8.5x14 - 500 Sheets	\$20.48	\$21.50	5% increase, minimum increase \$0.01
				8.5x14 - 1 Sided	\$0.13	\$0.14	5% increase, minimum increase \$0.01
				8.5x14 - 2 Sided	\$0.15	\$0.16	5% increase, minimum increase \$0.01
				11x17 - 500 Sheets	\$20.48	\$21.50	5% increase, minimum increase \$0.01
				11x17 - 1 Sided	\$0.13	\$0.14	5% increase, minimum increase \$0.01
				11x17 - 2 Sided	\$0.15	\$0.16	5% increase, minimum increase \$0.01
			Astro Bright 60#	8.5x11 - 500 Sheets	\$8.82	\$9.26	5% increase, minimum increase \$0.01
				8.5x11 - 1 Sided	\$0.08	\$0.09	5% increase, minimum increase \$0.01
				8.5x11 - 2 Sided	\$0.09	\$0.10	5% increase, minimum increase \$0.01
				8.5x14 - 500 Sheets	\$11.55	\$12.13	5% increase, minimum increase \$0.01
				8.5x14 - 1 Sided	\$0.09	\$0.10	5% increase, minimum increase \$0.01
				8.5x14 - 2 Sided	\$0.11	\$0.12	5% increase, minimum increase \$0.01
				11x17 - 1 Sided	\$0.15	\$0.16	5% increase, minimum increase \$0.01
				11x17 - 2 Sided	\$0.17	\$0.18	5% increase, minimum increase \$0.01
		Gen Fund	Parchment	8.5x11 - 500 Sheets	\$13.65	\$14.33	5% increase, minimum increase \$0.01
				8.5x11 - 1 Sided	\$0.08	\$0.09	5% increase, minimum increase \$0.01
				8.5x11 - 2 Sided	\$0.10	\$0.11	5% increase, minimum increase \$0.01
			Cover & Index 65# Linen 60# (text)	8.5x11 - Cover	\$0.05	\$0.06	5% increase, minimum increase \$0.01
				8.5x11 - 1 Sided	\$0.09	\$0.10	5% increase, minimum increase \$0.01
				8.5x11 - 2 Sided	\$0.11	\$0.12	5% increase, minimum increase \$0.01
				8.5x14 - Cover	\$0.03	\$0.04	5% increase, minimum increase \$0.01
				8.5x14 - 1 Sided	\$0.10	\$0.11	5% increase, minimum increase \$0.01
				8.5x14 - 2 Sided	\$0.12	\$0.13	5% increase, minimum increase \$0.01
				11x17 - 1 Sided	\$0.17	\$0.18	5% increase, minimum increase \$0.01
				11x17 - 2 Sided	\$0.19	\$0.20	5% increase, minimum increase \$0.01
			NCR (Each Set)	2 Part 11"	\$0.21	\$0.22	5% increase, minimum increase \$0.01
				2 Part 11" 2-Sided	\$0.24	\$0.25	5% increase, minimum increase \$0.01
				2 Part 14" 1-Sided	\$0.25	\$0.26	5% increase, minimum increase \$0.01
				3 Part 11"	\$0.30	\$0.32	5% increase, minimum increase \$0.01
				3 Part 11" 2-Sided	\$0.34	\$0.36	5% increase, minimum increase \$0.01
				3 Part 14" 1-Sided	\$0.36	\$0.38	5% increase, minimum increase \$0.01
				4 Part 11"	\$0.40	\$0.42	5% increase, minimum increase \$0.01
				4 Part 11" 2-Sided	\$0.43	\$0.45	5% increase, minimum increase \$0.01
				4 Part 14" 1-Sided	\$0.43	\$0.45	5% increase, minimum increase \$0.01
				5 Part 11"	\$0.49	\$0.51	5% increase, minimum increase \$0.01
				5 Part 11" 2-Sided	\$0.53	\$0.56	5% increase, minimum increase \$0.01
				5 Part 14" 1-Sided	\$0.48	\$0.50	5% increase, minimum increase \$0.01
			Color Copy #65 Text	8.5x11 1-Sided	\$0.37	\$0.39	5% increase, minimum increase \$0.01
				8.5x11 2-Sided	\$0.53	\$0.56	5% increase, minimum increase \$0.01
				11x17 1-Sided	\$0.74	\$0.78	5% increase, minimum increase \$0.01
				11x17 2-Sided	\$1.05	\$1.10	5% increase, minimum increase \$0.01

					2017-18	2018-19	Notes
Print Shop			Color Copy #Cover	8.5x11 1-Sided	\$0.40	\$0.42	5% increase, minimum increase \$0.01
				8.5x11 2-Sided	\$0.63	\$0.66	5% increase, minimum increase \$0.01
				11x17 1-Sided	\$0.80	\$0.84	5% increase, minimum increase \$0.01
				11x17 2-Sided	\$0.90	\$0.95	5% increase, minimum increase \$0.01
			Labor Charges	Per 1/4 Hour	\$10.09	\$10.77	2017-18 Cost Per Hour
				Per 1/2 Hour	\$20.18	\$21.53	2017-18 Cost Per Hour
				Per 3/4 hour	\$30.26	\$32.30	2017-18 Cost Per Hour
				Per 1 Hour	\$40.35	\$43.06	2017-18 Cost Per Hour
		Gen Fund					
			Letter Head	w/Color Logo - 500	\$17.85	\$18.74	5% increase, minimum increase \$0.01
				w/Color Logo - each - printed	\$0.09	\$0.10	5% increase, minimum increase \$0.01
				w/Color Logo - each - blank	\$0.05	\$0.06	5% increase, minimum increase \$0.01
			Envelopes - with blue logo	#10 - box	\$21.00	\$22.05	5% increase, minimum increase \$0.01
				#10 - each	\$0.09	\$0.10	5% increase, minimum increase \$0.01
				#6 - box	\$15.75	\$16.54	5% increase, minimum increase \$0.01
				#6 - each	\$0.08	\$0.09	5% increase, minimum increase \$0.01
				Secure w/ window - box	\$24.15	\$25.36	5% increase, minimum increase \$0.01
				Secure w/ window - each	\$0.09	\$0.10	5% increase, minimum increase \$0.01
			Envelopes - plain	Window - box	\$12.60	\$13.23	5% increase, minimum increase \$0.01
				Window - each	\$0.08	\$0.09	5% increase, minimum increase \$0.01
				#10 - box	\$9.45	\$9.92	5% increase, minimum increase \$0.01
				#10 - each	\$0.06	\$0.07	5% increase, minimum increase \$0.01
				#6 3/4 - box	\$6.56	\$6.89	5% increase, minimum increase \$0.01
				#6 3/4 - each	\$0.08	\$0.09	5% increase, minimum increase \$0.01
				#6 1/2 Remittance - each	\$0.47	\$0.49	5% increase, minimum increase \$0.01
			Manilla Envelopes	6X9 - box	\$18.38	\$19.30	5% increase, minimum increase \$0.01
				6X9 - each printed	\$0.13	\$0.14	5% increase, minimum increase \$0.01
				6x9 - each blank	\$0.09	\$0.10	5% increase, minimum increase \$0.01
				9.5x12.5 - box	\$34.13	\$35.84	5% increase, minimum increase \$0.01
				9.5x12.5 - each printed	\$0.19	\$0.20	5% increase, minimum increase \$0.01
				9.5x12.5 - each blank	\$0.15	\$0.16	5% increase, minimum increase \$0.01
				12.5x15.5 - box	\$36.75	\$38.59	5% increase, minimum increase \$0.01
				12.5x15.5 - each printed	\$0.19	\$0.20	5% increase, minimum increase \$0.01
				12.5x15.5 - each blank	\$0.15	\$0.16	5% increase, minimum increase \$0.01
				7.5x10.5 - box	\$48.70	\$51.14	5% increase, minimum increase \$0.01
				7.5x10.5 - each printed	\$0.15	\$0.16	5% increase, minimum increase \$0.01
				7.5x10.5 - each blank	\$0.19	\$0.20	5% increase, minimum increase \$0.01
			Other	Certificates-Printed	\$0.15	\$0.16	5% increase, minimum increase \$0.01
				Certificates-Blank	\$0.11	\$0.12	5% increase, minimum increase \$0.01
				Panel Envelopes (A-2) - Printed	\$0.18	\$0.19	5% increase, minimum increase \$0.01
				Panel Envelopes (A-2) - Blank	\$0.14	\$0.15	5% increase, minimum increase \$0.01
				Business Cards Per 100 Printed	\$14.18	\$14.89	5% increase, minimum increase \$0.01
				Tabs-printed	\$0.16	\$0.17	5% increase, minimum increase \$0.01
				Tabs-blank	\$0.14	\$0.15	5% increase, minimum increase \$0.01

					2017-18	2018-19	Notes
Print Shop				6.5 Remit-printed	\$0.13	\$0.14	5% increase, minimum increase \$0.01
				6.5 Remit-blank	\$0.09	\$0.10	5% increase, minimum increase \$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	
		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			